



Services and Budgets

The City delivers 58 services with more than 150 sub-services. These include emergency services, housing programs, transit, recreation, operation and maintenance of roads, building inspections and economic development.

Of these services, 11 are legislated, mandated or required by senior levels of government, including services such as water and wastewater treatment, solid waste management, Ontario Works, housing programs, Provincial Offences court, paramedic medical care and transportation, and fire safety education and prevention.

The remaining 47 services are traditionally offered by municipalities and include transit, parks, arenas, recreation, libraries, parking, animal control, and roads operations and maintenance.

This section is broken down into two distinct areas to provide important information about the services we provide, but also to demonstrate financial summaries as it relates to the organization's structure.

First, the service profiles include a summary of each of the 58 services and their service levels including:

- Legislated requirements
- Public expectations
- Performance measures
- Capacity of the service area, noting whether the service area is operating at, near or over capacity
- Comparison to other municipalities where available, through Key Performance Indicators (KPIs)

Next, business plans are provided for each division, based on our organizational structure:

- Key accomplishments for 2019
- Strategic issues and opportunities
- Key deliverables for 2020
- Key performance indicators and forecasts for 2020
- Revenues and expenses



**CAO's Office
Service Overviews**



Service Requests and Inquiries (311) Service Overview

- 311 is the main point of contact for residents to access information about municipal services, reach a City employee or department or submit a service request. 311 accepts inquiries by phone or email, and provides 24/7 after-hours service for public works emergencies through a third-party contractor.
- This team also operates front-counter services at the Tom Davies Square Citizen Service Centre, analyzes call trends to support performance monitoring, leads the City’s use of Customer Relationship Management (CRM) system, and leads customer service strategies for the organization.

Performance Measures

- Wait time: 80% of calls answered in 20 seconds or less
- First call resolution rate: 70% of inquiries resolved without referring the call to other staff
- Average call handling time (including after-call work): 3.5 minutes
- Average email handling time: 7.5 minutes
- Average in-person handling time: 8 minutes

Service Level Expectations

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



200,000

phone calls will be answered with an average work effort of 3.5 minutes per call



80%

of calls will be answered within 20 seconds



70%

of the time, inquiries will be resolved at the first point of contact



5,000

email inquiries will be answered within one business day, with an average work effort of 7.5 minutes per email



30,000

in-person transactions will be completed with an average transaction time of 8 minutes

Activity Level – Output Achieved



200,000

phone calls received with an average work effort of 3.5 minutes, answered within 20 seconds 70% of the time, and resolved at the first point of contact 71% of the time



9,700

email inquiries, with an average response time of 0.5 days



33,000

in-person transactions with an average transaction time of 8 minutes



Communications and Engagement Service Overview

- Leads emergency and crisis communications.
- Accountability for CGS online presence.
- Provides creative and design solutions to support communications, marketing and advocacy activities.
- Provides technical, advisory and strategic support related to communications and community engagement, including as the City liaison to 15 Community Action Networks.
- Provides advice and support to staff in the provision of French Language Services, and leads stakeholder relationships with francophone community.

Performance Measures

- City website pageviews: over 4 million per year
- Number of visits on Over to You community engagement portal: over 25,000 visits per year
- Number of followers on Facebook: over 15,000
- Number of followers on Twitter: over 10,000

Service Level Expectations



520

graphic design service requests



325

public service announcements and news releases, and complete online engagement campaigns for 25 projects



1,700

pages maintained on the City's website, with updates posted within 24 hours



3

social media accounts maintained (Facebook, Twitter and Instagram)

Activity Level – Output Achieved



585

graphic design service requests closed



350

public service announcements and news releases, and complete online engagement campaigns for 30 projects



1,740

pages maintained on the City's website, with updates posted within 24 hours



650

media inquiries responded to with an average processing time of 2 hours each



Economic Development Service Overview

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

Performance Measures

- Number of Business Visits completed
- Number of participants at outreach activities (seminars, events and workshops)
- Arts, heritage and festival grants per capita
- Culture operating cost for arts, heritage and festival grants per capita
- Culture total cost including grants per capita
- Number of film productions, filming days and spending locally
- Number of events supported, out of town visitation and economic impact

Service Level Expectations



400-450

business visits per year



200

business registrations and 60 business start-ups to support per year



\$1.75 M

grants (through Community Economic Development (CED) Fund, Arts and Culture, Tourism Event Support and Regional Business Centre grant programs)



105

seminars, events and workshops per year



1,500

client inquiries/interactions to support per year



10-18

international delegations, media visits/familiarization tours per year



70

community and corporate events with planning, promotion and financial contributions supported



10-12

film productions per year. Coordinated activities of Special Events Internal Team (SEIT) supported



Activity Level – Output Achieved



200

business visits conducted



221

business registrations



\$1.87 M

grants (through CED Fund, Arts and Culture, Tourism Event Support and Regional Business Centre grant programs)



120

seminars provided at Prospectors and Developers Association of Canada (PDAC) conference, with 400+ attendees



9

international delegations hosted



15

film productions with 580 filming days



77

events hosted including 59 community events and 18 corporate or tourism-related events that brought in an estimated 116,515 participants

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**Corporate Services
Service Overviews**



Information Technology Service Overview

Delivers comprehensive information and technology (IT) services in support of the City’s strategic plan and guided by the council endorsed technology vision of providing “Great services powered by technology and data, where and when you want them” for the organization and the community.

The Information and Technology services is made up of the following sub-services:

- Digital Services Delivery
- Application Services
- Technology Infrastructure and Security Services
- End-User Support Services
- Data / GIS Services (in development)

Performance Measures

Digital Service Delivery

- Technology projects/programs meet defined milestones within +/-10%
- Application Services
- City Services accessible online increase better than Municipal Benchmarking Network Canada (MBNC) average

Technology Infrastructure and Security Services

- Up time of critical applications: 99.9%
- Annual security reports: 1

End-User Support Services

- Average time to resolve requests better than MBNC average

General Performance

- IT Devices per supported Full-Time Equivalent (FTE): 1.13 in 2017 (MBNC average was 1.05)
- Total cost of IT per supported FTE: \$3,332 in 2017 (MBNC average was \$4,690)

Service Level Expectations

Run the Business: includes provisioning standard IT services for users and reliably maintaining systems with 21.5 FTE that support:



230

business applications maintained at 99.9% up-time



14,400

calls to helpdesk support with an average closure rate of 6 hours



Service Level Expectations

Grow/Transform the Business includes: technology initiatives approved on the IT Strategic Plan:



20

active initiatives on average as per the IT Strategic Plan, including 6 large enterprise projects meeting defined milestones +/- 10% of the time consuming 9.5 FTE



10,500

hours supporting partnerships with business units on technology innovation/improvements

Activity Level – Output Achieved

Run the Business:



3,000

users



1,000

service requests per month



6,000

devices maintained (approx.)

Grow/Transform the Business:



20

active initiatives as part of the IT Plan at any given time



120

new technology innovation ideas investigated per year



Legal Services Overview

- Provides services/advice to assist Council and organizational units of the City to ensure compliance with the City’s business operations and program areas with complex and varied statutory and regulatory frameworks. Services are also provided to a number of local boards and related corporations.
- Advocates the City’s position and interests in litigation matters before courts and administrative tribunals. Includes oversight of external lawyers retained on complex/specialized litigation matters.
- Conducts prosecution and appeals for Provincial Offences Act (POA) matters.
- Completes real estate transactions, registration of subdivisions and other interests in lands including title searching for the entire organization.
- Drafts and advises on agreements of all types and other legal documentation as may be required to support the organization.
- Provides advice and assistance in the identification and management of risk and liability.

Performance Measures

- In-house legal operating cost per \$1,000 municipal and capital expenditures: \$2.23 (MBNC median was \$2.54)
- In-house legal operating cost per in-house lawyer hour: \$158.56 (MBNC median was \$156.35 and average was \$162.99)
- External legal cost per total municipal legal cost: \$.52 (MBNC average was \$.23)
- Greater Sudbury compares favourably to other benchmarked municipalities with the exception of external legal cost per total municipal legal cost which has been high in recent years as a function of the numerous substantive litigation matters being conducted.
- The external legal costs incurred further includes amounts incurred in Human Resources and Police Services.

Service Level Expectations



7,060

lawyer hours available to provide a varied range of legal services



3,196

paralegal hours available to conduct prosecutions and appeals for all disputed charges within timeframes in the POA and in accordance with court schedules



Activity Level – Output Achieved



8,180

lawyer hours of legal services provided internally



5,000

charges disposed of in Provincial Offences Court (not including Part 2 Parking Offences)



150

real estate purchases and sales, 4 to 6 subdivision registrations and hundreds of other land use development agreements and registrations



Thousands

of title searches to support the activities of City (for construction, fire, by-law enforcement, real estate)



Hundreds

of agreements and other legal documentation drafted, revised and reviewed to support all areas of the City



220

by-laws prepared



Provincial Offences Court Overview

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

Performance Measures

- Total cost of POA services per charges filed: \$40.38 (MBNC median was \$98.95)
- Defaulted collection rate: 57.15% (MBNC median was 48.65%)

Service Level Expectations



7,980

hours for clerical processes including but not limited to interactions with clients, receipt and processing of payments, court scheduling and data input



3,192

hours for processes related to collection of defaulted fines



1,596

hours for services as court reporter and preparation of transcripts of proceedings, as required, within timeframes as per the POA and in accordance with the court schedule

Activity Level – Output Achieved



35,000

Provincial Offences Act charges processed



600

hours of Court time for provision of clerical court support



Clerk's Services and Council Support Overview

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

Performance Measures

- Number of Freedom of Information requests per 100,000 population: 127 (MBNC median was 33)
- Direct cost of Freedom of Information program per formal request: \$804 (MBNC median was \$804)
- Percent of Freedom of Information requests completed within 30 days: 87.8% (MBNC median was 87.1%)
- Percent of Freedom of Information requests, Extensions and 3rd party notices completed within legislated timelines: 99% (MBNC median was 90.4%)
- Percentage of agendas published on the Wednesday two weeks prior to meetings.

Service Level Expectations



1,000

hours of support and advice on governance and procedure



100

sets of minutes and 700 resolutions in accordance with meeting schedules



3,600

staff hours dedicated to administrative and clerical support for City Councillors



3,600

staff hours conducting daily interoffice mail delivery to City facilities throughout the City



3,600

staff hours in support of vital statistics and related permits within legislated timeframes



30

days for processing Freedom of Information requests in accordance with legislated timelines



3,600

staff hours curating and making the corporate and community archival collection accessible



Activity Level – Output Achieved



100

Council and Committee meetings supported with preparation of agendas and related processes



160

hours of meeting support for Council and Committee meetings



700

marriage licenses (vital statistics)



1,800

burial permits (vital statistics)



230

Freedom of Information requests



12

members of Council supported with administrative and clerical services



1

community archive (Edison Building in Falconbridge) open to the public 38 hours per week.



Taxation Overview

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

Performance Measures

- Number of bills issued.
- Number of adjustments/write offs processed.
- Number of properties liened.
- Number of rebates processed (legions, daycares, charities, elderly).

Service Level Expectations



63,000

property tax and PIL accounts maintained to ensure timely and accurate tax revenue is billed

Activity Level – Output Achieved



61,356

bills issued in 2018
27,762 interim and
1,181 supplementary



215

tax accounts liened
in 2018



27,561

adjustments/write-offs
processed in 2018



715

rebates processed in 2018



Accounting, Purchasing and Payroll Overview

Accounting:

- Maintains financial records, prepares financial statements (internal and audited) including financial information returns as required by legislation for the City and related parties.
- Administers HST and donations, oversees accounts payable and accounts receivable, collection of Municipal Accommodation Tax.
- Oversees the Greater Sudbury Utilities contract for billing and collection of water wastewater revenues.
- Provides financial auditing, ensuring compliance with internal policies.
- Coordinate the MBN Canada data collection process.

Payroll:

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

Purchasing:

- Coordinates and oversees open corporate procurement processes while ensuring compliance with City Purchasing By-law, applicable trade agreements and other related laws for City and related entities.
- Administers the procurement card program

Performance Measures

Accounts Receivable

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

Payroll

- Number of payments processed.
- Percentage of accurate payments made on scheduled day.

Purchasing

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

General Accounting

- Produce Financial Information Returns in accordance with Ministry of Municipal Affairs timelines.
- Produce remuneration reports.

Service Level Expectations

Accounts Payable



73,000

invoices per year.
paid within 30 days of
invoice date

Accounts Receivable



13,000

invoices processed
per year within
recommended
timeframes

Payroll



3,200

employees paid
bi-weekly in an
accurate manner

Purchasing



160

competitive
procurement
processes with 6,000
staffing hours, with an
80 day average from
draft specifications to
award authorization

General Accounting



100%

accuracy of financial
records and reporting,
in accordance with
PSAB standards, the
Municipal Act filing
timelines and Council
reporting expectations



Activity Level – Output Achieved



84,620

invoices processed in 2018

Accounts Payable



63.6%

of invoices paid within 30 days in 2018



13,713

invoices processed in 2018

Accounts Receivable



9

days to process billing into an invoice in 2018



83,863

deposits to employees in 2018

Payroll



98.9%

of accuracy deposits made in 2018



148

competitive procurement processes with 5,400 staffing hours

Purchasing



90

day average from draft specifications to award authorization in 2018



100%

clean audited financial statements - clean audit opinion by external auditors

General Accounting



1

financial information return submitted to Ministry of Municipal Affairs as per requirements/deadlines



3

quarterly council expenses reports plus remuneration reports



Financial Planning and Budgeting, and Support Services Overview

- Leads the annual operating budget and capital budget, including ongoing monitoring
- Develops Property Tax Policy and tax rates
- Manages the City's financing strategies, including Development Charges Background Study and the Long-Term Financial Plan
- Manages the City's insurance and risk management program
- Manages, develops and implements investment plans
- Oversees and manages capital asset accounting and reserve funds
- Provides financial support and analysis related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports
- Provides financial support and analysis to operating departments in a business partnership model
- Manages the City's activity-based Computerized Maintenance Management System

Performance Measures

Investment Management:

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

Risk Management:

- Number of Claims opened
- Finalize majority of simple claims (potholes) in 60 days
- Timely contract review and comment
- Insurance policies renewed and in place prior to renewal

Financial Planning, Budgeting and Financial Support:

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



Service Level Expectations

Investment Management



\$350 M

investment portfolio managed to achieve above municipal median rate of return

Risk Management



1,600

hours of risk management advice and support



375-400

claims administered per year; 85% of simple claims (potholes) are resolved within 60 days

Financial Planning, Budgeting and Financial Support



350

reports to produce, review and approve financial implications for Council and Committee



2,500

hours of financial support and analysis related to internal/external reporting and budgeting



Activity Level – Output Achieved

Investment Management



2.41%

internally managed investment return
in 2018

Risk Management



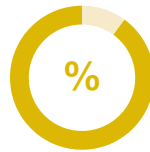
1,500

hours of risk
management advice
and support



508

claim files opened
in 2018



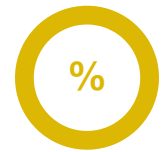
10%

simple claims finalized
(potholes) in 60 days
in 2018



5

day average of
non-rush contract
and procurement
solicitation review



100%

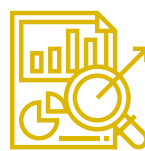
of insurance policies
renewed and in place
prior to renewal in
2018

Financial Planning, Budgeting and Financial Support



374

reports to Council and Committee
in 2018 produced or reviewed and
approved financial implications



3

“budget to actual” variance
reports in 2018



4

capital activity reports
produced in 2018



Human Resources and Labour Relations Overview

- Provides labour relations and human resources strategic support to City management, bargaining agents and employees in a business partnership model.
- Develops, interprets and applies relevant human resource policies, Ontario and Canadian labour and employment legislation, and related case law.
- Conducts investigations submitted under the Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal.
- Lead multiple sets of collective agreement negotiations (seven Collective Bargaining Agreement's (CBA)) including three CBA's under interest arbitration.

Performance Measures

- Human Resources Administration Operating Expense per \$1,000 Municipal Operating Expenses: 7.23 (2018 MBNC)
- New Grievance Rate: 5.2% (2018 MBNC)

Service Level Expectations

Collective Agreement Administration



6

collective bargaining agreements to be led



facilitate dispute resolution process within prescribed timelines in legislation or CBAs (grievance response within nine days, 90 days for investigations, 21 days for expedited arbitration hearings, 30 days for Human Rights Tribunal complaints).

Labour and Employment Support



7,500

hours providing business partnership supports and training for all activities related to employee and labour relations and ensuring adherence to employment related legislation and policies



Activity Level – Output Achieved

Collective Agreement Administration



141

grievances heard at third stage



28

grievances heard at mediation and nine grievances heard at arbitration



57

grievances resolved with HR intervention (3rd stage);



53

grievances resolved or withdrawn through third party intervention (e.g., mediation)



10

grievances resolved or withdrawn at arbitration



130

managers trained on human resources and labour relations



15

investigations conducted and seven complaints resolved under Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal



Compensation and Benefits Overview

- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including administration of group insurance and all aspects of OMERS pension reporting.
- Provides expert advice and guidance ensuring the integrity of the City’s compensation systems, salary administration, external equity and internal equity through job evaluation and pay equity.
- Ensures accurate and consistent description of work through maintenance of all job descriptions.
- Develops and implements employee recognition program and annual recognition event.

Performance Measures

- Total Cost for Human Resources Administration per T4 Supported: \$782 for 2017 and \$812 for 2018 (MBNC)
- New Hire Success Rates: 81.28% for 2017 and 83.93% for 2018 (MBNC)
- Retirement Risk within 1 year: 0.02% for 2017 and 0.02% for 2018 (MBNC)

Service Level Expectations

Pension Requests and Inquiries



7,000

employee transactions processed annually to ensure compliance with OMERS legislation and reporting regulations for over 2,600 OMERS eligible employees with an error rate of less than 1% and within regulatory reporting timelines



10

minutes average time per transaction



320

hours of pre-retirement or retirement support/counselling

Employee Life Cycle and Payroll Entries



10,000

adjustments of employee records with 99% accuracy and within bi-weekly payroll reporting timelines



30

minutes average time per transaction



Benefit Administration and Inquiries



3,000

benefit transactions annually to ensure compliance with our Benefit Provider's administrative requirements for over 2,000 eligible employees



<1%

error rate within the prescribed reporting timelines



800+

benefit inquiries responded to annually which are resolved within 3 business days

Manage External Equity



170

hours to achieve external equity by completing ten Salary and Market Surveys and five Benchmarking reports

Manage Internal Equity



90

employee job evaluations per year within 120 days from date of request



14

hours average time to evaluate each job



180

job description changes within 14 days from date of request or work restructuring

Employee Recognition



330

hours administering 550 recognition awards in an average of 14 days.



1

employee awards recognition gala



Activity Level – Output Achieved



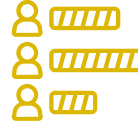
7,000

employee transactions



12,000

adjustments to employee records in support of payroll, employee compensation and pay equity



15

salary and market surveys



90

employee job evaluations



180

job descriptions



550

employee recognition awards; coordinate one recognition gala



111

employees were recognized



Organizational Development, Safety, Wellness and Rehab Overview

Leadership of recruitment and selection, leadership development, corporate training, performance planning and development, talent evaluation and succession planning, and workforce management systems.

Oversees Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims.

Provides leadership and direction regarding occupational health and safety, safety program development. Supports and coordinates employee wellness programming.

Performance Measures

- Lost Time Injury Frequency: 2.72
- Lost Time Injury Severity: 39.25
- Average time to fill position with external hire: 54 days
- Permanent voluntary employee turnover: 7.9%
- Employee Assistance Plan utilization rate: 11.73%

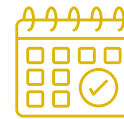
Service Level Expectations

Recruitment



2,730

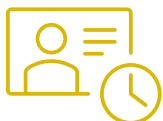
hours to administer
992 job postings



3

day average to post
an authorized vacancy

Health and Safety and Rehabilitation Services



5,096

hours to Health and Safety hands-on support/guidance for employees, supervisors and 6 Joint Health and Safety Committees



2,184

hours of Health and Safety policy and program development and maintenance



450

WSIB claims to investigate and report within legislated 72 hour timeframe



7280

hours to ensure accurate and timely payment of benefits and return to work support



Organizational Development



2,400

hours to coordinating leadership, employee development and succession initiatives



546

hours providing organizational development guidance to decrease the overall employee turnover to industry norms



300

summer students to administer hiring and H&S training

Activity Level

Recruitment



992

job postings administered



6

day average to post an authorized vacancy

Health and Safety and Rehabilitation Services



154

154 employees return to work safely



69

sessions administered and delivered online and in class corporate H&S training (11 modules)



101

employees assessed and provided advice on safe ergonomic set up of workstations



244

employees physical fitness testing in 39 testing sessions

Rehabilitation



358

short term disability claims administered and managed



39

long-term disability claims



54

occupational lost time claims



83

modified work duty claims



1000

hazards, first aid, health care, and lost time incidents reported



Organizational Development



101

employees facilitated assessment of leadership talent



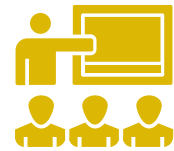
296

summer students had hiring process administered for operating departments



506

summer student applications processed



130

employees were provided corporate training consisting of eight modules, providing leadership and competency development



Real Estate Overview

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

Performance Measures

- Cost of appraisals relative to external costs.
- Cost of real estate transactions relative to external cost.

Service Level Expectations



100

real estate appraisals annually



40

reports to Council and Committee



30

real estate transactions to be negotiated and closed (acquisitions and disposals) annually



160

leases, licenses of occupation and land use permits to be administed



3,900

hours of research and advice to support decisions / problem solve for real estate related matters



300

hours fielding various property requests from the public



1,800

city owned property parcels to be administed



Activity Level



90

real estate appraisals
completed in 2018
(114 in 2017, 138 in 2016)



40

reports to Council and
Committee in 2018
(48 in 2017)



35

real estate transactions
negotiated and closed
in 2018
(235 in 2017, 27 in 2016)



164

leases, licenses of
occupation and land use
permits in 2018
(158 in 2017, 159 in 2016)



Facilities Management Overview

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

Performance Measures

- Percent of critical and urgent priorities responded to within one hour or less: 95%
- Demand work orders as a percentage of total work orders: 70%
- Per cent of work orders completed within targets: 90%
- Compliance with facility and asset management regulations: 100%
- Per cent of Asset Management Plans completed: 8%
- Total cost of facility operations per square foot of headquarter building: \$12.25
- Percentage of Capital projects completed on budget: 95%
- Percentage of Capital projects completed on time: 90%

Service Level Expectations



1,000

responses to priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time



1,000

responses to priority 3 (normal) service requests in 2 days 80% of the time



3,500

responses to priority 4 and 5 (low/minor alterations) service requests within 5 days 80% of the time



6,500

hours of dedicated staff time to support approximately 60 facility capital projects



100%

compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17)



5,500

work orders to be completed within targets (1-20 days depending on nature of issue)



Activity Level



1,232

priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time



765

priority 3 (normal) service requests in 2 days 80% of the time



3,382

priority 4 and 5 (low/minor alterations) service requests within 5 days 80% of the time



5,379

preventative and emergency work orders



100%

compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17)



83

capital projects completed in 2018



Energy Initiatives Overview

- Administers energy and emission monitoring and reporting for City-owned facilities.
- Oversees energy audits, develops business cases for energy retrofits and new projects, and applies for financial incentives.

Performance Measures

- Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building.
- Total kWh generated via green energy sources.
- Reductions in kWh consumed.
- Compliance with Ministry reporting requirements.

Service Level Expectations



15

energy audits to be completed annually



900

hours of staff time to analyze and report energy consumption on 1150 accounts



10

energy savings projects



2

reports for ministry reporting requirements within legislated timeframes

Activity Level



20

energy audits performed per year



20

energy projects assisted with or responsible for completing annually



2

reports completed for Ministry reporting requirements in 2018



Fleet Services Overview

- Provides for the repair and maintenance of fleet, machinery and equipment used in the delivery of municipal services
- Assesses, acquires and disposes of fleet, machinery and/or equipment units
- Ensures access to fuel via the operation of 6 fueling stations.

Performance Measures

- Direct Cost per Vehicle KM - Municipal Equipment: \$1.11
- Availability of fuel supply at all fueling stations or alternative locations: 100%
- Planned work orders as a percentage of total work orders: 50%
- Number of work orders completed per technician/welder: 603
- Satisfaction of all regulatory requirements: 100%
- Capital acquisitions made within budget year: 100%

Service Level Expectations



100%

fuel availability at owned stations or alternative locations during maintenance.



50

vehicles acquired and disposed annually.



100%

all regulatory requirements are met

Perform 25,000 work orders comprised of:



12,500

work orders utilizing 30,000 hours on heavy duty vehicles



1,000

work orders utilizing 2,000 hours on medium duty vehicles



1,250

work orders utilizing 2,000 hours on light duty vehicles



6,500

work orders utilizing 14,000 hours on transit buses



1,250

work orders utilizing 3,000 hours on equipment



2,500

work orders utilizing 5,500 hours on emergency services vehicles

Activity Level



5,461,789 L

fuel purchased and maintained
6 city fueling locations



8

light duty acquired



5

medium duty acquired



6

heavy duty acquired



2

pieces of equipment acquired



16

light duty disposed



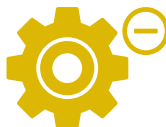
5

medium duty disposed



6

heavy duty disposed



2

pieces of equipment disposed



24,753

preventative and emergency work orders annually on approximately 850 vehicles/equipment in 2018 (23,965 in 2017)



Animal Control and Shelter Services Overview

- Administers animal control and animal shelter services for the City.
- The shelter provides care for approximately 1,000 domestic dogs and cats per year, facilitating the adoption of more than 600 animals and approximately 300 redemptions of lost pets per year.
- In 2018, 3,100 animal control related calls for service; including emergency after hours, vicious dog complaints, stray animals, off-leash, stoop and scoop, feeding of wildlife, and animal noise.
- Collaborations with local rescue and animal welfare organizations in the community along with veterinarian to provide the best service to residents of the community all while building trust between the City and residents and stakeholders.

Performance Measures

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

Service Level Expectations



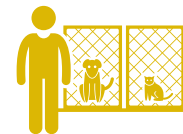
3,000+

animal related calls for service to respond to annually and case resolution within 4 days of receipt. Provide 24/7 emergency call service



1,000+

domestic cats and dogs to be lodged, given basic and extensive medical care annually that arrive at the Shelter for a minimum 72 hour redemption period up to the point of adoption



24/7

shelter emergency service to be provided. Operate the shelter open to the public 38 hours per week

Activity Level



6,048

animal registrations



3,100

animal related complaints received and closed within 4 days of receipt



1,000+

stray and surrendered animals taken in annually at the Shelter



600

adoptions performed at the Shelter



300

owner redemptions of stray cats and dogs



Security, By-law and Parking Services Overview

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

Performance Measures

- For 2018, there were 1,566 Noise, Property Standards, Yard Maintenance and Zoning By-law complaints per 100,000 population.
- Enforcement operating cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 population, for 2018 was \$169,389.

Service Level Expectations



8,000

by-law complaints per year on an average cycle time of four (4) days per complaint



3,290

hours in support of licensing services within timeframes in the Alcohol and Gaming Commission of Ontario and Business License By-law



438

on-street parking spaces and 12 municipal parking lots to be administered and maintained, which are available 95% of the time, targeted at 85% occupancy



2,500

hours to oversee a third-party contractor for all issues related to corporate security and ensure adequate measures in place for employees and facilities

Activity Level



8,000+

by-law complaints closed per year



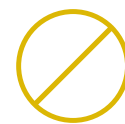
15,736

parking violations issued



1,200

business and taxi licenses and 200 lottery licenses issued



50

trespass notices



**Community Safety
Service Overviews**



Emergency Management – Public Safety, Planning and Prevention Overview

- Prepares the corporation to respond to emergencies and disasters through training and exercise of the Emergency Response Plan, development of Standard Operating Procedures and specialized plans, Hazard and Risk Analysis, and maintenance

of the EOC and MCU. Additionally, from a public perspective Emergency Management participates in stakeholder group meetings and discussions and delivers public education through displays, presentations and other public offerings.

Performance Measures

- Total Cost of Services per Capita: \$2.71

Service Level Expectations



1

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



1

training session and 1 training exercise with the Community Control Group annually; monthly testing of the Mobile Command Unit; yearly testing of Sudbury Alerts; quarterly testing of the HAZMAT release notification process for Public Safety Planning and Prevention



25

events per year for Public Education and Awareness



2

Basic Emergency Management Training Courses; provide 4 training sessions to Emergency Operations Support Staff

Activity Level

Emergency Response



1

incident requiring the activation of the Emergency Operations Centre



3

partial activations of the Emergency Operations Centre



Activity Level

Public Safety Planning and Prevention



1

training session and
1 training exercise with the
Community Control Group



6

tests of the Mobile
Command Unit



1

yearly test of
Sudbury Alerts completed



3

HAZMAT release
notification tests

Public Education and Awareness Events



23

events



2,200

new Sudbury Alerts subscribers

Training



2

Basic Emergency Management
Training courses offered



6

training sessions offered to
Emergency Operations Support Staff



Fire Services Emergency Response Overview

- Fire Services provides emergency response throughout Greater Sudbury through a composite (career and volunteer firefighter) workforce trained to perform interior and exterior fire attack, medical tiered response in specific locations, technical rescue (including auto extrication, high angle, water, swift water, ice rescue), wild land (bush)

firefighting, carbon monoxide (CO)/natural gas/propane detection, and Hazardous Materials awareness response. Fire Services also responds to miscellaneous incidents as the request of Police or Paramedic Services.

Performance Measures

- Total Cost of Services per Capita: \$150.50

Service Level Expectations



24/7

respond to emergencies as they arise in accordance with the E&R Bylaw 2014-84



108

suppression firefighters grouped in 4 platoons across 5 fire stations; minimum of 22 firefighters and 1 platoon chief on shift



275

volunteer firefighters on call responding to 19 fire stations located across communities throughout Greater Sudbury

Activity Level



5,043

incidents responded to by Fire Services in 2018. These incidents can be broken down as follows: 369 Fires, 1198 Fire Alarms, 1025 Vehicle Collisions, 262 Open Air Burning Response, 804 Medical Assistance, 1385 Other Incidents (assisting other agencies, no incident found, etc.)



102

active full time firefighters



269

active volunteer firefighters



Fire Safety Education and Prevention Overview

- Fire Services provides prevention programming and life safety education through the delivery of focused fire education to all residents and specific targeted demographics of the youth population and residents/managers/owners of vulnerable occupancies. Fire prevention is provided through occupancy investigations and inspections under

the Ontario Fire Code, and enforcement of various sections of municipal by-laws and provincial legislation with the goal reducing the possibility and severity of fire or explosion while increasing life safety standards.

Performance Measures

- Total Cost of Services per Capita: \$15.56

Service Level Expectations



2,000

inspections per year to be completed



1,600

building plans to be reviewed on targeted categories and occupancies to ensure compliance with Ontario Fire Code



60

public education programs to be delivered across the community to raise awareness and reduce the risk of fires in our community

Activity Level



1,196

total inspections



551

building plans reviewed



63

public education programs delivered



Paramedic Medical Care and Transportation Overview

- A public service provided to victims of emergency incidents offering response and medical care to the ill and/or injured by a Paramedic attempting to resolve the medical issue and/or stabilize the patient, prior to transport to a hospital for further treatment. Then if transport is required the service is safe expedited care to an acute facility (hospital or alternate care) facility for definitive treatment. Additionally, non-urgent transportation is offered to patients requiring transport from one facility to another for treatment, post treatment or specialized care

Performance Measures

- Total Cost of Services per Capita: \$134.53

Service Level Expectations



24/7

response to calls for service for Primary Care Paramedics (PCP's) respond to all calls; Advanced Care Paramedics (ACP's) for more urgent call types 20 transporting ambulances and 4 Paramedic Response Units planned



265,176

hours for staffed operational including Response Units (PRUs) staffed by 9 ACPs and 15 PCPs during the day and 8 transporting ambulances and 2 PRUs staffed by 8 ACPs and 12 PCPs during the night



6

minutes or less is the approved response time standard 70% of the time for sudden cardiac arrest patients, 8 minutes or less 80% of the time for patients requiring resuscitation, 10 minutes or less 85% of the time for patients requiring emergent care, and 15 minutes or less 85% of the time for all other patients



Activity Level



27,884

calls for service responded to by paramedics involving 33,672 unit responses with 20,794 patients being transported



258,129

actual staffed operational hours



99%

paramedics have met or exceeded the response time standards in all but the resuscitation category



Community Paramedic Care Overview

- Community Paramedicine programs provide a bridge between primary care and emergency care and are developed based on local needs. Community Paramedic programs address the needs of vulnerable patients with low acuity and lack access to primary care. Patients are proactively provided care in their homes and connected to the

care they need in the community. CP programs integrate with other clinical services and community agencies. Through Community Paramedicine, programming strain on the 911 system is reduced, as well as emergency department visits and hospital readmissions.

Performance Measures

- Total Cost of Services per Capita: \$2.03

Service Level Expectations



1,100

home visits possible at full capacity, annually



1

Primary Care Health Promotions Community Paramedic is scheduled Monday to Friday 8 a.m. to 4 p.m. to place referrals to appropriate support services for individuals in high risk situations, offer wellness clinics at emergency shelters, complete community health assessments, and conduct CPR and AED training to the public.



74

referrals emerging annually from twice-weekly community Rapid Mobilization Table meetings, 152 clinics annually (4 times weekly), 76 shelter visits annually (twice weekly), and 25 CPR and AED training events per year.

Activity Level

Home Visits



300

patients rostered



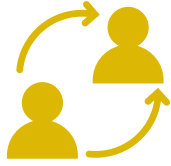
1,003

home visits completed



Activity Level

Health Promotions



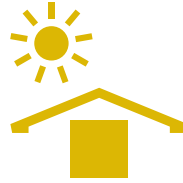
678

referrals to community agencies



162

clinics offered



82

shelter visits



1,117

patient assessments completed



25

CPR and AED training events conducted

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**Community Development
Service Overviews**



Housing Programs Overview

- Develops, implements and enforces local social housing rules and provincial policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Oversees the Rent Supplement and Housing Allowance programs.
- Delivers municipally, provincially and federally funded community housing programs.

Performance Measures

- Social housing operating cost (administration and subsidy) per housing unit (4,799-1,848 = 2,951 units) (approximately \$5,980)
- Non-profit operational reviews completed annually (4 per year)
- Number of social housing units per 1,000 households (58)
- Social housing subsidy per social housing unit (approximately \$5,718)

Service Level Expectations



3,603

households at or below the household income limit, of which 2,151 must be high needs households (legislated)



155

modified units must be held within the City's portfolio



4,799

units (2,997 rent geared to income, 731 low end of market, 694 rent supplement, 297 affordable housing, 63 housing allowance, and 17 portable housing benefit units)



47

social housing providers funded. Housing Programs must complete a year-end review on each social housing provider with an agreement and funding



4

operational reviews per year based on the number of Program Administrators who oversee the portfolio. An Operational Review takes approximately 6-8 weeks to complete

Activity Level



36

social housing provider budgets reviewed each year



47

year end reviews completed on social housing and AHP providers on an annual basis



4

operational reviews are completed annually on the non-profit/cooperative housing providers



Housing Registry Overview

- Determines eligibility for subsidy assistance for all community housing applicants.
- Ensures households are housed in accordance with provincial legislation and local requirements.

Performance Measures

- Percentage of social housing wait list housed annually: 34%
- Number of households who applied for social housing annually: 1,897
- Number of Special Priority (victim of domestic violence) applications received: 67
- Number of Special Priority (victim of domestic violence) applications housed annually: 51
- Number of Urgent Status applications received annually: 225
- Number of Urgent Status applications housed annually: 140
- Number of refugee applications received annually: 151
- Number of refugee applications housed annually: 63
- Number of senior applications received annually: 22
- Number of senior applications housed annually: 77

Service Level Expectations



3

full time Registry staff enter applications based on date received. The date received is the household's application date

Activity Level



2,589

applications were received and entered into the Registry database in 2018



1,897

applications were active in the Registry database



692

applications were cancelled due to files being incomplete



567

households were housed



1,640

households active on the chronological waitlist waiting for subsidized housing as at Dec 31/18.



Transit Overview

- Greater Sudbury Transit provides a safe, reliable and affordable local public transit services. The GOVA family of transit services includes three choices for getting around.

GOVA (Conventional transit)

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

GOVA Zone (formerly Trans-Cab)

- In less-populated areas, GOVA Zone extends the reach of transit. It offers on-demand service between resident homes and local mobility hubs where connections can be made with conventional transit routes. GOVA Zone is delivered by partner taxi companies.

GOVA Plus (formerly Handi-Transit)

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

Performance Measures

- Number of regular service passenger trips per capita in service area: 27.1 (GOVA) 0.86 (GOVA Plus)
- Revenue vehicle hour per capita in service area: 1.12 (GOVA)
- Total cost per revenue vehicle hour: \$134 (GOVA) \$50 (GOVA Plus)
- Ridership total: 4,431,719 (GOVA) 130,000 (GOVA Plus)
- Recovery ratio: 41% (GOVA) 7.1% (GOVA Plus)

Service Level Expectations

GOVA



7

days/week, 364 days/year operation based on a schedule developed through public consultations



59

vehicles



180,000

service hours delivered for the conventional transit system and nine designed GOVA Zone routes



Service Level Expectations

GOVA Plus



15

vehicles operating under contract services for GOVA Plus provide on demand service for riders that require additional support



53,000

service hours delivered



130,000

passenger trips provided on an annual basis

Activity Level

GOVA



4.5M

passenger trips provided in 2018



180,000

service hours provided in 2018



13

passengers, average rides per revenue hour (RRH) on commuter routes



25

passengers, average rides per revenue hour (RRH) on urban routes

GOVA Plus



130,000

passenger trips provided in 2018



53,000

service hours provided in 2018



2.15

passengers, average rides per revenue hour (RRH)



Crossing Guards Overview

- School crossing guards direct and supervise the movement of persons (as defined in the Highway Traffic Act) across a public road by creating necessary gaps in vehicular traffic to provide safe passage at a designated school crossing location.

Performance Measures

- A Council-approved school crossing warrant system is used to ensure that a safe, reliable and consistent criteria is used for the determination of crossing locations
- Requests for new locations are reviewed upon request
- Existing locations are reviewed yearly

Service Level Expectations



31

guards in the school crossing guard program at 31 locations



6

spare guards provide coverage for unexpected absences

Activity Level



1,500

students per day have safe crossing provided through the school crossing guard program



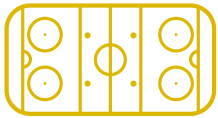
Arenas Overview

- Operates and maintains 16 ice pads across 14 municipal arenas, including seven with community halls attached.
- Oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.

Performance Measures

- Number of ice pads per 100,000 residents: 9.91 (MBNC average: 5.14)
- Ice utilization rate for arenas (prime time): 76.1%
- Ice utilization rate for arenas (overall): 68.9%

Service Level Expectations



16

pads to be provided across 14 facilities



51,100

hours to be made available for programming and rentals



79

ticketed events to be hosted at the Sudbury Community Arena with a total ticket capacity of 311,600



7

community halls to be operated and made available for programming and third-party booking

Activity Level



30,600

hours of ice time rented (2018)



190,100

number of tickets sold for Sudbury Community Arena events



9,700

hours of event bookings and programming at arena community halls



Parks Overview

- Maintenance and operation of parkland, playgrounds, community centres, non-motorized trails and outdoor rinks.

Performance Measures

- Hectares of maintained parkland per 100,000 population: 866.25 (MBNC average 341.37)
- Operating costs of parks per capita: \$60.97 (MBNC average \$63.47)
- Operating cost per hectare of maintained and natural parkland: \$2,456.02 (MBNC average \$12,442.09)

Service Level Expectations



4.0 hectares

of active (maintained) parkland per 1,000 residents established as a provision level in the City's Parks, Open Space and Leisure Master Plan Review (2014)

Activity Level



1,400

hectares of maintained parkland is the current activity level, which equals 7.3 hectares per 1,000 residents



177 km

of non-motorized trails



190

playgrounds



166

playfields (baseball and soccer fields)



56

outdoor rinks



Community Grants Overview

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

Performance Measures

2018 HCI grants supported:

- 98 community events: value of \$90,568
- 35 capital projects: value of \$443,214 for community recreation facility addition and improvements.

Service Level Expectations



\$600,000

HCI funds administered through applications that are received/reviewed, and over \$700,000 in annual grants.

Activity Level



35

HCI capital applications approved in 2018 with an average value of \$12,663



98

HCI grant applications approved in 2018 with an average value of \$924



Recreation Overview

Provides recreation programming and oversees

- operation of five pools
- two ski hills and ski hill programming
- five fitness centres
- day camps and summer playground programming
- three seasonal trailer parks
- six youth drop-in centres

Performance Measures

- Number of Public Swim Visits per Capita: 0.33 (MBNC average 1.11)
- Utilization rate for directly provided registered programs: 70.8% (MBNC average 75.0%)
- Recreation User Fees as a Percent of Operating Costs: 39.5% (MBNC average 28.7%)

Service Level Expectations



18,720

hours of operation across five pools, capacity of 87,200 aquatic lessons



819

hours ski hills operation, capacity of 6,700 ski lessons



11,154

hours of fitness centres operation



1,100

day camp and 1,200 summer playground spaces available



100

seasonal campground spaces



4,095

hours of youth centre operation



Activity Level



49,993

public swim visits



71,782

aquatic lesson
registrations



1,647

ski lesson
registrations



887

day camp and 835
summer playground
registrations



139,031

participant visits for
directly provided
registered programs
(2018)



Cemetery Services Overview

- Manages and maintains all plots and burials throughout the city.
- Preserves 25 cemeteries
- Manages and maintains the Sudbury Mausoleum at Civic Cemetery on Second Avenue..

Performance Measures

- Interment sales length of time to complete.
- Sales transactions per year.
- Turnaround time on maintenance requests.

Service Level Expectations



25

cemeteries in the City of Greater Sudbury, of which 18 cemeteries are active with interments.

Activity Level



24%

adult lots currently available



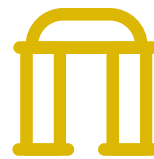
44%

child lots currently available



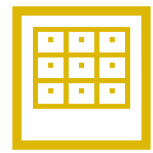
39%

cremation lots currently available



1%

crypts currently available



23%

niches currently available



950

interments completed



400

sales transactions processed



250

maintenance requests completed



Children Services Overview

- Is the provincially-designated early years service system manager responsible for planning and managing licensed child-care services and child and family centres.
- Manages and administers the child-care subsidy program.
- Evaluates and supports continuous quality improvement in licensed early years programs and EarlyON Child and Family Centres.
- Leads funded projects related to child health and well-being, such as the Healthy Kids Community Challenge and Local Poverty Reduction Fund projects.

Performance Measures

- Number of regulated child-care spaces in municipality per 1,000 children: 275.93
- Number of fee subsidy child-care spaces per 1,000 LICO children: 221.87
- Percentage of spaces that are subsidized: 16.2%
- Number of subsidized children served: 2,601

Service Level Expectations



1,422

average monthly number of children served through subsidy



135

average monthly number of children served through special needs resourcing



429

number of new children accessing expanded spaces

Activity Level



1,380

average monthly number of children served through subsidy



134

average monthly number of children served through special needs resourcing



455

number of new children accessing expanded spaces



Museums Overview

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

Performance Measures

- Number of hours open to the public
- Number of school tours conducted
- Number of visitors to the museums

Service Level Expectations



378

operating hours for the Anderson Farm Museum



270

operating hours for the Flour Mill Museum



270

operating hours for the Copper Cliff Museum



1,144

operating hours for the Rayside Balfour Museum

Activity Level



20,776

visitors to the Anderson Farm Museum and Copper Cliff Museum sites last year, including regular visitation, school tours, programs, and museum events



250

attendance in 2017 (July and August) The Flour Mill Museum was closed to members of the public in 2018 for a move to a new location



1,730

attendance for outreach programs/ participation in off-site events for 2018



Citizen Services Overview

- Accepts payments for property taxes, water and wastewater, Greater Sudbury Hydro bills, parking fines and more.
- Sells parking and transit passes, lottery, business and animal licenses, and garbage bag tags.
- Registers residents for sports and recreation programs, and books City facilities, including ice time.
- Responds to inquiries about City services and programs.

Performance Measures

- Number of transactions processed for each municipal service offered at the CSC
- Total number of patrons per year

Service Level Expectations



13

locations that offer library services, and six of these locations are also Citizen Service Centres

Activity Level



53,006

total number of municipal transactions



356,848

total number of patrons



Libraries Overview

- Provides no-charge access to information and recreational resources including books, eBooks, eAudiobooks, movies, magazines, newspapers, online databases and tools, including alternative format for individuals who have difficulty reading due to a visual, physical or learning disability.
- Provides no-charge access to internet and offers technology support and instruction for users.
- Delivers workshops, information sessions, events and programs.

Performance Measures

- Annual library uses per capita
- Electronic library uses per capita
- Non-electronic library uses per capita
- Number of library holdings per capita
- Average number of times in year circulating items are borrowed

Service Level Expectations



13

locations that offer library services, and six of these locations are also Citizen Service Centres

Activity Level



30,000+ hrs

of library service provided



702,350

total number of visits



310,600

total number of electronic visits



845,056

total circulation



Long-Term Care Overview

- Pioneer Manor is a 433-bed municipal facility that provides long-term care to residents as outlined by the Long-Term Care Homes Act (LTCHA), 2007. Service mandate is to provide care and accommodation to persons 18 years of age and older who are no longer able to manage in an independent setting.
- In addition to 24 hours of nursing care and supervision, Pioneer Manor is required to provide a range of mandated services, including:
 - Personal support services
 - Dietary services and hydration
 - Therapeutic services
 - Required programs that include falls prevention and management, skin and wound care, continence care and bowel management, pain management, palliative care, and responsive behaviours
 - Resident accommodation services, housekeeping, laundry and maintenance services
 - Contracted services that include pharmacy, optometry, dentistry, foot care, audiology, respiratory, hairstyling
 - Specialized services that include visiting urologist, geriatric psychiatrist, Emergency Department Outpatient Services (EDOS), Behavioural Supports Ontario (BSO)

Performance Measures

- Cost to provide LTC service – CMI adjusted (2017): \$201/day (MBNC median \$248/day)
- Resident/Family Satisfaction (2017): 93% (MBNC median 94.9%)
- Percentage of residents who responded positively to the question: “Would you recommend this nursing home to others?” (NHCAHPS): 96%
- Bed occupancy rate maintained: 99%

Service Level Expectations



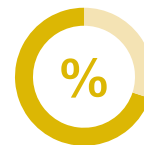
433

LTC beds at Pioneer Manor (406 permanent long-stay beds and 27 interim long-stay beds)



541

staff and 154 volunteers



30.3%

of available LTC beds within the municipality are operated by the City



Service Level Expectations

Cost per resident per day - 2018 Budget



\$26.82

total municipal contribution



\$207.81

funded



\$234.63

total

Activity Level



156,248

resident bed occupancy days (2018)



2.5 M

medications administered annually



130

new resident admissions and 120 internal transfers annually, = 2,000 staff hours



521,220

meals and 316,090 snacks prepared and served annually



60,000+

resident contacts / participation in programs and activities



824

Physiotherapy (PT) annual referrals, with 48% on physio treatment programs



1,904

Occupational Therapy (OT) annual referrals, with 7,700 treatment visits



1.5 M

pounds of laundry cleaned annually



12,000

maintenance work orders completed annually



5,827

hours provided by volunteers in 2018



Activity Level

Cost per resident per day - 2018 Actuals



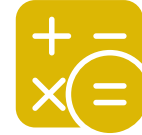
\$31.54

total municipal contribution



\$209.55

funded



\$241.09

total



Emergency Shelters and Homelessness Overview

- Oversees emergency shelters and homelessness initiatives across the community, actively coordinating programs and initiatives for the most vulnerable residents.

Performance Measures

- Average nightly number of emergency shelter beds available per 100,000 population: 49
- Number of households supported by CHPI homelessness prevention funding and average amount: 1,599 households supported at average of \$825
- Number of People Leaving Homelessness (permanently housed and inactive): indicator currently in development

Service Level Expectations



64

year-round emergency shelter beds, plus 30 during winter months. Total of \$1,320,243 in funding for homelessness prevention



72

year-round permanent shelter beds planned for 2020, in accordance with recommendations from a recent shelter system evaluation (30 adult, 26 women and families, 16 youth)

Activity Level



831

people used an emergency shelter in 2018



1,599

people were supported through homelessness prevention program



133%

occupancy in 2018



Ontario Works Program Delivery Overview

- Administers all aspects of the Ontario Works Program, including financial and employment assistance to eligible clients in order to meet provincially-mandated program outcomes.
- Supports Ontario Disability Support Program (ODSP) non-disabled adults through mandated employment assistance supports.
- Support for community drug strategy and assist in monitoring and evaluation of community drug strategy
- Management of needle pick-up service and community Bio bins.

Performance Measures

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

- Percentage of Caseload with Employment Earnings: 10.72%
- Percentage of Terminations Exiting to Employment: 10.69%
- Average Monthly Employment Earnings per Case: \$794.59
- Percentage Caseload Exiting to Employment: 0.69%

A comparison of year to date averages to the 2019 targets finds that as of August 2019, the Social Services Division is exceeding three of the four targets: average monthly employment earnings per case, percentage of terminations exiting to employment, and the percentage of caseload exiting to employment. The percentage of caseload with employment earnings is below the target by 0.62%.

Actual Numbers Year to Date (Aug 2019)

- Percentage of Caseload with Employment Earnings: 10.10%
- Percentage of Terminations Exiting to Employment: 18.01%
- Average Monthly Employment Earnings per Case: \$799.31
- Percentage Caseload Exiting to Employment: 1.02%

Service Level Expectations



3,409

average caseload for 2018



42

caseworkers



\$1,884,059

total municipal cost share of 42 caseworkers

** Note Municipal Cost Share is (50/50) with the Province

Activity Level



3,439

average caseload for Social Services as of July 2019, remaining in line with previous years actuals



Housing Operations Overview

- Develops, implements and enforces local social housing rules and provincial policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Oversees the Rent Supplement and Housing Allowance programs.
- Delivers municipally, provincially and federally funded community housing programs.

Performance Measures

- Social housing operating cost (administration and subsidy) per housing unit
- Non-profit operational reviews completed annually
- Number of social housing units per 1,000 households
- Social housing subsidy per social housing unit

Service Level Expectations



3,603

households at or below the household income limit, as per legislation, of which 2,151 must be high needs households



155

modified units must be maintained within the City's portfolio



4,799

units (2,997 rent geared to income, 731 low end of market, 694 rent supplement, 297 affordable housing, 63 housing allowance, and 17 portable housing benefit units)

Activity Level



36

social housing provider budgets reviewed each year



45

year end reviews are completed on social housing and AHP providers on an annual basis



4

operational reviews are completed annually on the non-profit/cooperative housing providers

The background features a series of overlapping, semi-transparent geometric shapes in shades of yellow and orange. These shapes include squares and rectangles of various sizes and orientations, creating a layered, architectural effect. The colors transition from a light, pale yellow to a deeper, more saturated orange, giving the design a sense of depth and movement.

Growth and Infrastructure Service Overviews



Roads Operations and Maintenance Overview

- Maintenance and Operation of the City’s roadways, bridges, storm sewers, ditches, road culverts(except for drainage infrastructure that is the responsibility of Conservation Sudbury), sidewalks, bike lanes on roadways, street lighting, road signage, street trees,

and public works depots with a combination of internal and contracted resources.

Performance Measures

- Total cost for roads - all functions per lane km: \$21,958

Service Level Expectations

Operate and maintain in accordance with applicable regulations, Minimum Maintenance Standards (MMS), industry best practices and/or Council approved policy:



3,600

lane km roadways



440 km

sidewalks



458 km

storm drainage piping
(doesn't include road cross culverts)



24/7

operations

Plowing, sanding and salting after end of snowfall within:



8

hours for class 1 to 3 roadways



24

hours for class 4 to 6 roadways



80%

sidewalk network to be cleared of snow within 24 hours of snowfall



100%

potholes repaired in conformance with the guidelines set out in the MMS



6

weeks to remove winter sand on all roadways via street sweeping after winter season



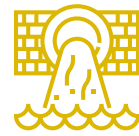
1x

annual line painting and roadway paint marking between May and November



10%

road regulatory signs to be replaced or repaired each year



5%

road crossing culverts to be replaced annually



400

aged or fallen trees within the roadway to be removed, and 500 new trees to be planted annually, including trees in new subdivisions



10x

grading of gravel roadways, annually



10%

resurfacing of gravel roads annually



2x

annual application of dust suppressants on gravel roads



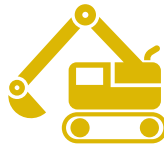
1x

flail mowing of all grass shoulders and ditches



5%

curb and sidewalk to be replaced annually



10%

ditches to be ditched annually



1x

inspection and cleaning of bridge foundations and bearings annually



2x

cleaning and inspection of storm maintenance holes and catch basins, annually



Activity Level

The following summary of activity represents an average from the previous three years of service in relation to Council approved policy, MMS and/or Industry Best Practices:



15

major winter events responded to annually on average, on roadways within Council approved policy



55,000

potholes repaired annually on average, typically in conformance with the standards set out in the MMS



9

weeks to remove winter sand on all roadways via street sweeping



1x

annual line painting between May and November



75%

special road markings painted



5%

road regulatory signs replaced or repaired each year



3%

road crossing culverts replaced annually



500

aged or fallen trees within the roadway removed, and 300 new trees planted annually, including trees in new subdivisions



2.5%

curbs and sidewalks replaced annually



4%

ditches had ditching performed annually



100%

bridges inspected and cleaned annually



10%

storm sewers cleaned and inspected annually



Distribution and Collection Operations and Maintenance Overview

- Maintenance and Operation of the City’s water distribution and wastewater collection network with a combination of internal staff resources and contract services.

Performance Measures

- Total cost for distribution/transmission of drinking water KM of pipe: \$16,164
- Total cost of wastewater collection/conveyance per KM of pipe: \$11,707

Service Level Expectations

- Operate and maintain approximately 1,000 km of watermains, and 800 km of sewer collection pipes in accordance with applicable regulations, with enough resources to ensure systems operate on a 24/7 basis, and meet the following service objectives:



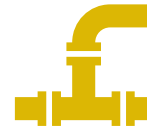
100%

dead end watermains to flush once annually and 10% of all watermains to swab annually



100%

fire hydrants to check twice annually, and 20% of all hydrants to re-paint and refurbish annually



33%

of all sanitary pipes to flush and inspect annually



20%

sewer access structures and 33% of water system valves to inspect annually



20%

of watermains to have leak detection conducted annually



105

emergency watermain breaks to repair within 24 hours of the service interruption, including immediate temporary repair and permanent restoration of roadways, sidewalks and private property within same construction season of experienced disruption



100

frozen service interruptions to thaw within 16 hours during the winter, annually



95

sewer back-up service interruptions to respond to within 8 hours of requests for service, annually



210

requests for connections to the City's water systems responded to within the community within 48 hours of requests for service

Activity Level

- The following summary of activities represents an average from the previous three years of service



60%

dead end watermain flushed and 10% swabbed annually



100%

hydrants checked 3 times annually, and 10% refurbished/painted annually



22%

sewer pipes inspected and flushed annually



17%

sewer access structures and 22% of water system valves inspected annually



7%

watermain leak detection conducted annually



95

emergency watermain breaks repaired annually within 24 hours and 10 repairs exceeding 24 hours with 95% of permanent restorations completed within the same construction season



100

frozen water services restored with average response time of 16 hours



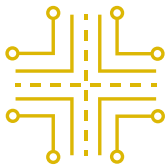
Engineering Design Overview

- Provide data management, engineering design and drafting services, capital budgeting and construction project management.
- Develop preliminary capital budgets for infrastructure projects.
- Collect baseline data and performs condition assessments in preparation for project engineering.
- Provide detailed engineering design and drafting services for linear infrastructure projects.
- Manage the tendering and contracting process for all infrastructure capital projects.

Performance Measures

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

Service Level Expectations



30

linear construction projects including developing drawings and specifications with an estimated contract value of \$50 M



40

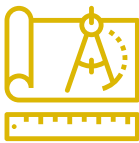
infrastructure capital projects including managing the tendering and procurement for approximately 130 locations and an estimated annual total contract value of \$75 M



100

infrastructure capital projects including developing preliminary capital cost estimates to assist with the annual budget and asset management plans

Activity Level



25

linear infrastructure projects designed annually with internal resources with an approximate value of \$45M



39

infrastructure capital projects with 132 locations and an estimated total construction value of \$70M tendered



100

capital cost estimates prepared



Engineering Project Delivery Overview

- Provide project management services throughout the project lifecycle.
- Engage consultants, contractors, City staff, property owners and other community stakeholders to ensure capital projects are managed efficiently.
- Provide one point of contact and communication for inquiries and issue resolution.
- Engage residents, property owners, community stakeholders, vendors, consultants, contractors and City staff to minimize impacts of capital projects and resolve issues in a timely and mutually beneficial manner.

Performance Measures

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

Service Level Expectations



40

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$75M

Activity Level



39

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$63M (over the past two years on average)



Construction Services Overview

- Monitor project progress, quantities and quality of deliverables for all infrastructure capital projects.
- Provide inspection services and coordination of quality assurance testing for capital projects.
- Engage residents, property owners and other community stakeholders impacted by construction activities.
- Undertake topographic surveys.
- Monitor connection to City systems.

Performance Measures

- Capital contracts completed on schedule: 85%
- Capital contracts completed within budget: 85%
- Capital locations completed on schedule: 85%

Service Level Expectations



30

infrastructure capital projects with inspection services provided with an estimated value of \$50M



60

locations per year to have detailed topographical surveys performed, for pre-design, and as-built conditions

Activity Level



25

infrastructure capital projects with inspection services provided with an estimated value \$45M



70

locations per year performed detailed surveys for pre-design, and as-built conditions of



Infrastructure Capital Planning Overview

- Develop Asset Management Plans and Long-Range Master Plans for the City’s transportation network and bridges, drainage conveyance controls and treatment systems, water supply and distribution systems, wastewater collection and treatment systems.
- Develop short and long-term infrastructure Capital Budget Plans.
- Serve as sponsor for the implementation of the annual capital infrastructure implementation program.

Performance Measures

- Improvement in condition rating of paved lane km where condition is rated as good to very good: 39%
- Improvement in condition rating of bridges, culverts and viaducts where condition is rated as good to very good: 66%.
- Improve the condition of water and wastewater systems. 25% and 23% respectively of total network are in very poor condition and surpassing the useful life.
- Compliance with regulatory requirements for water, wastewater and drainage systems.
- Inflow/Infiltration reduction in sanitary collection systems from 0.058-0.025 l/s/m of pipe to below 0.012 l/s/m of pipe
- Leakage Rate in water distribution systems: 15%

Service Level Expectations

Internal resources with capacity for:



3,027 km

of hard top roadway assessed every two years (excluding gravel roads)



182

bridges to have condition assessment completed every 2 years



458 km

drainage conveyance



997 km

of watermains



791 km

of sewermain



143

of water and wastewater facilities



Development approvals:



57

major land use applications to review, analyze and make recommendations on

Adjustment/Consent Official:



210

minor variance, sign variance and consent applications to review, analyze and make recommendations on

Development Engineering:



3,190

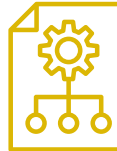
applications to review, analyze and make comments and recommendations/decisions on

Activity Level



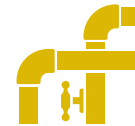
4

Asset Management Plans developed and updated on ongoing basis for roads, bridges, drainage, water and wastewater infrastructure



4

Master Plans developed and updated every 5 years as well as studies related to roads, bridges, drainage, water and wastewater infrastructure



188 km

municipal drains operated and maintained

Development approvals:



80

major land use planning applications reviewed, analyzed and made recommendations on per year

Development Engineering:



2,800

applications/requests for comment reviewed, analyzed and made comments/recommendations/decisions on per year



Transportation and Innovation Overview

- Develop and implement transportation systems that allow for the safe and efficient movement of people and goods throughout the City’s transportation network, including traffic controls, traffic calming programs, active transportation systems and street lighting.
- Manage private applications for work within the City’s road allowance, and manage the utility location requirements for City-owned buried infrastructure.
- Review performance data within the Growth and Infrastructure Department to assist with identification and implementation of business process improvements

Performance Measures

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

Service Level Expectations

Internal resources with capacity for:



125

signalized intersections to manage



500

requests by residents for road safety improvements to be processed under management of the Road Safety program, including completing the annual audit and producing approximately 25 Operations Committee reports per year



3,100

development applications to review and comment on for connection to the existing public road systems annually



700

permits to process for road occupancy annually



6,000

requests to process for utility locates annually



500 metres

of new sidewalks



10 km

of new cycling infrastructure



1

traffic calming project per year



12

City programs and business processes: perform business analytics to identify opportunities for business process improvements

Activity Level



125

signalized intersections had semi-annual inspections completed and 486 service requests responded to relating to the traffic signal system



675

calls from the public responded to in regards to road safety and 14 Operations Committee reports produced



3,190

development applications reviewed and commented on for connection to the existing public road systems



727

permits for road occupancy processed



6,472

requests for utility locates processed



650 m

of new sidewalk



16 km

of new cycling infrastructure



2

new pedestrian crossovers designed and developed



2

traffic calming projects completed



Community and Strategic Planning Overview

- Long Range Planning: Develops and maintains statutory and strategic plans that guide development and investment in the City including the Official Plan, Downtown Master Plan, Community Improvement Plans (CIP) and the Policy on Development Cost Sharing. It administers grant programs and provides land use planning and data support to other CGS business units.
- GIS and Data Analytics: Maintains enterprise GIS data sets and provides data analytics services to CGS business units and external stakeholders.
- Surveys and Mapping: Maintains, expands and supports the City’s survey control network, topographic maps and aerial photography.

Performance Measures

- Total cost for services per capita: \$17.13
- Currency of planning documents: Up to date

Effectiveness of Policies:

- Percent of agricultural land preserved: 100%
- Percent of new residential units in settlement area: 85.3%
- Residential built up growth vs. green field growth: 69.5%
- Non-residential built up growth vs. green field growth: 76.5%
- Public Investment in Downtown and Town Centres: \$700,000
- Private investment in Downtown and Town Centres: \$30M

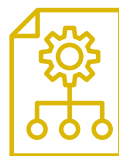
Service Level Expectations

Long Range Planning:



5-10

land use policy projects to develop and administer annually



10

CGS policy projects to support annually



15

new grant applications to administer annually



GIS and Data Analytics:



25

enterprise data sets to maintain,
and provide support to internal and external clients

Surveys and Mapping:



40-50

new survey monuments to install



200 sq.km.

of aerial photography to update
annually



250

data requests to fulfill annually

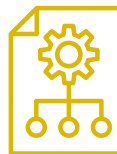
Activity Level

Long Range Planning:



6

major policy projects led



11

CGS projects supported



14

new grant
applications administered



Activity Level

GIS and Data Analytics:



25

enterprise data sets maintained,
and supported to internal and external clients



4

applications to improve
customer service

Surveys and Mapping:



44

new survey control
monuments installed



192 sq.km.

of aerial photography updated



248

mapping data requests fulfilled



Environmental Planning Overview

EarthCare Sudbury:

- delivers practical, positive messaging on environmental sustainability and climate adaptation to residents directly and indirectly
- 150 local partner organizations collaborate with EarthCare

Regreening:

- Leads the ecological recovery of local industrially damaged lands.

Lake Water Quality:

- monitor 66 city lakes to assess their environmental health, develops lake protective policies, and delivers and supports community-based lake stewardship initiatives. This section also reviews and provides environmental comments on all land use planning applications.

Performance Measures

EarthCare:

- Percentage of adult residents reached annually with environmental messaging: 60%
- Percentage of local schools who have engaged in EarthCare initiatives since 2012: 99%

Regreening:

- Percentage of initial impaired land being regenerated since 1978: 48%

Water Quality:

- 18% regularly monitored lakes show a decreasing trend in phosphorous concentration
- 81% regularly monitored lakes are stable

Service Level Expectations

EarthCare



50%

of residents reached annually with practical messages on sustainability and climate adaptation through EarthCare Minute and Green Living magazine. Host Water Festival for 1/3 of local schools.

Regreening



360-430 hectares

of impaired land planted with seedlings and 6 to 20 hectares treated with limestone.

Water Quality



40

lakes/year sampled annually for phosphorus and 1 to 3 lakes/year surveyed for aquatic plants and sampled for oxygen.



Activity Level

EarthCare



37%

of local schools participated in Children's Water Festival; 23 weeks airing EarthCare Minutes CTV – 61% of adult residents reached; 68% of local households received Green Living magazine distribution.

Regreening



126,000

seedlings planted on 252 hectares of impaired land and 6.8 hectares had limestone applied

Water Quality



37

lakes sampled for phosphorous and 1 lake had a detailed survey of aquatic plants conducted



Development Approvals Overview

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

Performance Measures

- Total cost of services per capita: \$8.90
- Percent of Planning Act Applications meeting legislative service standards: 85.3%

Service Level Expectations

Development approvals:



80

major land use planning applications per year to review, analyze and make recommendations on

Adjustment/Consent Official:



300

minor variance, sign variance and consent applications per year to review, analyze and make recommendations/decisions on

Development Engineering:



2,800

applications/requests for comment per year to review, analyze and make comments/recommendations/decisions on

Activity Level

Development approvals:



57

major land use applications reviewed, analyzed and made recommendations on

Adjustment/Consent Official:



210

minor variance, sign variance and consent applications reviewed, analyzed and made recommendations/decisions on

Development Engineering:



3,190

applications reviewed, analyzed and made comments/recommendations/decisions on



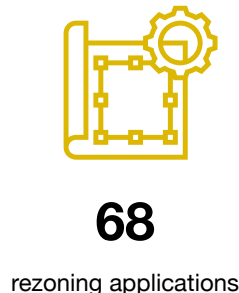
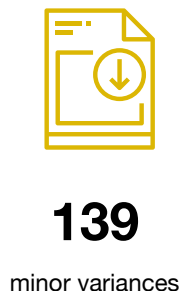
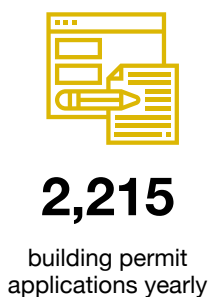
Plans Examination Overview

- Receives and reviews applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Receives, reviews and approves construction drawings ensuring they meet with appropriate regulations
- Ensures approval times adhere to provincially-mandated standards, for example plans examination/approval within 10 working days for single family dwellings.
- Provides front-counter services for residents and developers, including help with permit applications.

Performance Measures

- To ensure provincially mandated turn-around times established by the Ontario Building Code for building permit issuance.
 - Category 1: Houses (Not Exceeding 3 Storeys/600 square metres): 6.16 days (provincial standard is 10 working days)
 - Category 2: Small Buildings (Small Commercial/Industrial Not Exceeding 3 Storeys/600 square metres): 12 days (provincial standard is 15 working days)
 - Category 3: Large Buildings (Large Residential/Commercial/Industrial/Institutional): 15.53 days (provincial standard is 20 working days)
 - Category 4: Complex Buildings (Post Disaster Buildings, Including Hospitals, Power/Water, Fire/Police/EMS, Communications): 11.8 days (provincial standard is 30 working days)
- 2018 operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$13.97
- All responses for Planning Services met Planning Division service levels

Service Level Expectations





Activity Level



1,915

permit applications reviewed including architectural, structural, mechanical and engineering drawings (2018)



69

site plan control applications



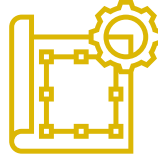
101

consents



129

minor variances



48

rezoning applications



16

draft plans of subdivision



Building Inspections Overview

- Enforces compliance of Ontario Building Code and applicable municipal by-laws.
- Conducts inspections at various stages of construction and demolition.
- Assists in prosecutions through the courts.
- Conducts inspections of daycare facilities, group homes and other specialized provincially-funded and licensed facilities.
- Assists By-law Enforcement on property standard investigations involving plumbing and structural issues.
- Conducts 311 review of buildings deemed unsafe.

Performance Measures

- To ensure provincially mandated turn-around times established by the Ontario Building Code for building permit issuance. These building permit inspections are mandated to be done within 48 hours of requests received.
- Per cent of building inspection requests met timelines dictated under Ontario Building Code: 100%
- Operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$13.97
- Orders to Comply for Building Code infractions and automated citizen service requests met service level standards.

Service Level Expectations



10,000

building inspections per year



150

orders to comply to Ontario Building Code infractions



275

Automated Citizen Requests (ACRs) including Orders to Remedy unsafe conditions

Activity Level



10,353

building inspections mandated by the Ontario Building Code



176

orders to Comply issued to Ontario Building Code infractions in 2018



303

Automated Citizen Requests (ACRs) handled, including four orders to remedy unsafe conditions for vulnerable occupancies



Building Permits and Approvals Overview

- Receives, reviews and processes applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Provides in-person service to residents and developers during the application process.
- Ensures processing times adhere to provincially mandated Ontario Building Code standards.
- Coordinates, tracks, issues and manages the inspection request process.

Performance Measures

- To ensure provincially mandated turn-around times established by the Ontario Building Code for building permit issuance as follows:
 - Category 1: Houses (Not Exceeding 3 Storeys/600 square meters): 6.16 days (provincial standard is 10 working days)
 - Category 2: Small Buildings (Small Commercial/Industrial Not Exceeding 3 Storeys/600 square meters): 12 days (provincial standard is 15 working days)
 - Category 3: Large Buildings (Large Residential/Commercial/Industrial/Institutional): 15.53 days (provincial standard is 20 working days)
 - Category 4: Complex Buildings (Post Disaster Buildings, Including Hospitals, Power/Water, Fire/Police/EMS, Communications): 11.8 days (provincial standard is 30 working days)
- Operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$13.97

Service Level Expectations



2,215

building permit applications yearly with a total construction value of \$300 million



125,000

phone calls per year



7,000

visitors at the front counter



1,600

requested property searches per year

Activity Level



1,915

applications for building and demolition permits with a construction value of \$295 million



130,000

phone calls handled



7,410

visitors attended at the front counter



1,752

lawyer requested property searches completed per year



Water Treatment Overview

Provide worry free drinking water to our residents, our business community and our firefighting staff at all times through:

- Water treatment
- Compliance and Operational Support

Performance Measures

- Total cost of water treatment/distributed: \$700/million litres treated annually including Cost of Energy - \$2 million annually and Cost of Chemicals - \$1 million/annually
- Rate achieved in Ministry of Environment Conservation and Parks (MECP) annual inspection: 100% (99.5% achieved in 2019 – details in annual report)

Service Level Expectations

In order to ensure an effective drinking water system 24/7, staff performs the following:



15,000

drinking water samples annually to test for bacteria, lead, sodium, trihalomethanes (THM's) and other prescribed organic and inorganic materials



7,700 hours

of scheduled and corrective maintenance hours



140

third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment



25

large diameter water meters to inspect for Industrial, Commercial and Institutional (IC&I) clients



100

small diameter residential meters to inspect as a result of stopped water meter work orders



288,000

residential water meter reads conducted annually by third party contractor, overseen by City



1000

new water meters to install annually



300

risk management plans and other source protection related documents to review/process



Activity Level



16,500

drinking water samples conducted (110% requirement for participation in “best practice” sampling such as Drinking Water Surveillance Program (DWISP) with an additional 10% capacity)



7,000

hours of maintenance activity completed (91% of requirement)



100%

third-party regulated maintenance calibrations and checks completed



100%

large diameter water meters inspected/maintained for ICI clients with an additional 10% capacity



100%

service orders for small diameter residential meters as a result of stopped water meter work orders inspected (additional 10% capacity)



260,000

manual residential meter reads conducted by third-party contractor (90% of requirement³)



100%

new water meter service requests installed with an additional 10% capacity



100%

risk management plans reviewed/processed with an additional 15% capacity



Wastewater Treatment Overview

Provide worry free treatment of both wastewater and storm water that will protect human health and protect our natural environment at all times through:

- Wastewater Treatment
- Storm Water Treatment
- Compliance and Operational Support

Performance Measures

Cost per Megalitre (ML) Treated: 2019: \$ 259.47
 2018: \$ 304.82
 2017: \$ 268.27

- Cost of Energy: \$2 million/annually
- Cost of Chemicals: \$600,000/annually
- Number of Wastewater Regulatory Non-Compliance events: 0% (25 Non-Compliances in 2018 – Details in Annual Report)

Service Level Expectations

Wastewater Treatment Facilities:



10,000

wastewater samples to test for phosphorous, nitrogen, carbonaceous oxygen demand, total suspended solids and other organic and inorganic materials



2,150

septage receiving vehicles to be received annually



1,100

Sludge tankers to be received annually (80 from Espanola)



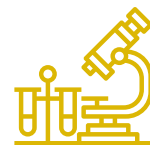
900

recreational vehicles to be received



29,000

hours of scheduled and corrective maintenance hours to be completed



900

third-party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment to be completed



Compliance and Operational Support:



1,250

private institutional, commercial, or industrial facilities to be inspected annually for compliance with Sewer Use By-Law



50

Residential Inflow and Infiltration Subsidy Program (RIISP) applications to be reviewed/processed



100%

environmental spills attended as required

Activity Level

Wastewater Treatment Facilities:



13,000

wastewater samples conducted (130% of requirement to ensure facility process is appropriately adjusted to meet quality and quantity performance requirements with an additional 20% capacity)



2,250

septage receiving vehicles received annually (varies seasonally 20% additional capacity)



1,150

Sludge tankers received annually (104% of average with additional 20% capacity)



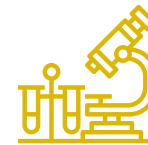
1,100

recreational vehicles received



25,000

hours of scheduled and corrective maintenance hours completed (86% of requirement)



100%

of third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment completed



Activity Level

Compliance and Operational Support:



1,350

private institutional, commercial or industrial facilities inspected annually for compliance with Sewer Use By-Law (108% of average, an upward trend as programs grow, with an additional 10% capacity)



84

Residential Inflow and Infiltration Subsidy Program (RIISP) applications reviewed/processed (168% of average, an upward trend as programs grow, with an additional 10% capacity)



44

environmental spills attended in 2019 with an additional 20% capacity



Solid Waste Management Overview

- Oversees the planning (legislated requirements, asset management and master plans), design, approvals, monitoring and operation of solid waste programs and facilities with a combination of internal staff resources and contract services, including:
- Solid waste and litter collection services
- Processing and handling of waste
- Residual disposal of waste
- Customer and educational support services

Performance Measures

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

Service Level Expectations

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



60,000

households



400

apartment buildings



88

multi-type properties,



153

IC&I properties



340

roadside litter containers provided with weekly collection of waste



4,000

collection trips for toxic waste annually



Service Level Expectations

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



11,906 tonnes

per year on a weekly basis, with an approved capacity for transfer of waste from 13 licensed residential waste depots



6

days per week, the transfer of waste from one small vehicle transfer station with storage capacity to transfer various categories of solid waste to licensed processing and disposal sites



42,000 tonnes

of recyclable materials can be processed and transferred by one Recycling Centre, 6 days per week



26

Saturdays per year, one Household Hazardous Waste Depot is open with capacity to process and handle waste from 25 hazardous waste classes without limit

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



3

landfill sites, 6 days per week, available for the disposal of waste

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



2

week time period to process applications for services or programs



11,000

citizen requests to respond to on an annual basis



Activity Level



40,588 tonnes

weekly collection of waste and litter per year



3,323

toxic taxi pick-ups



17,491 tonnes

processed at the Recycling Centre



351 tonnes

of household hazardous waste handled



20,168 tonnes

of other various waste categories handled or processed



101,122

tonnes of waste disposed



150

support applications, 30 rebates, 78 Adoptions Groups processed or managed



10,585

citizen requests responded to



Finance, Compliance, IT Audits and Investigations, Hotline and ERM Support Overview

- Conducts Performance Audits to assess the extent of regard within municipal operations for one or more of the three Es (Efficiency, Effectiveness and Economy.)
- Conducts Financial, Compliance and IT Audits as well as investigations to assess the adequacy of safeguards over the City’s funds.
- Supports the hotline by coordinating investigations and reporting semi-annually to Council.
- Supports the annual Enterprise Risk Management process.

Performance Measures

- Per cent of audit action plans, fully or partially implemented: 98%
- Per cent of wrongdoing hotline complaints closed: 95%
- Completed Audit Initiatives: 8

Service Level Expectations



2

performance audits



2

financial, compliance, IT audits



2

investigations

Activity Level



4

performance audits



2

financial, compliance, IT audits



3

investigations



2

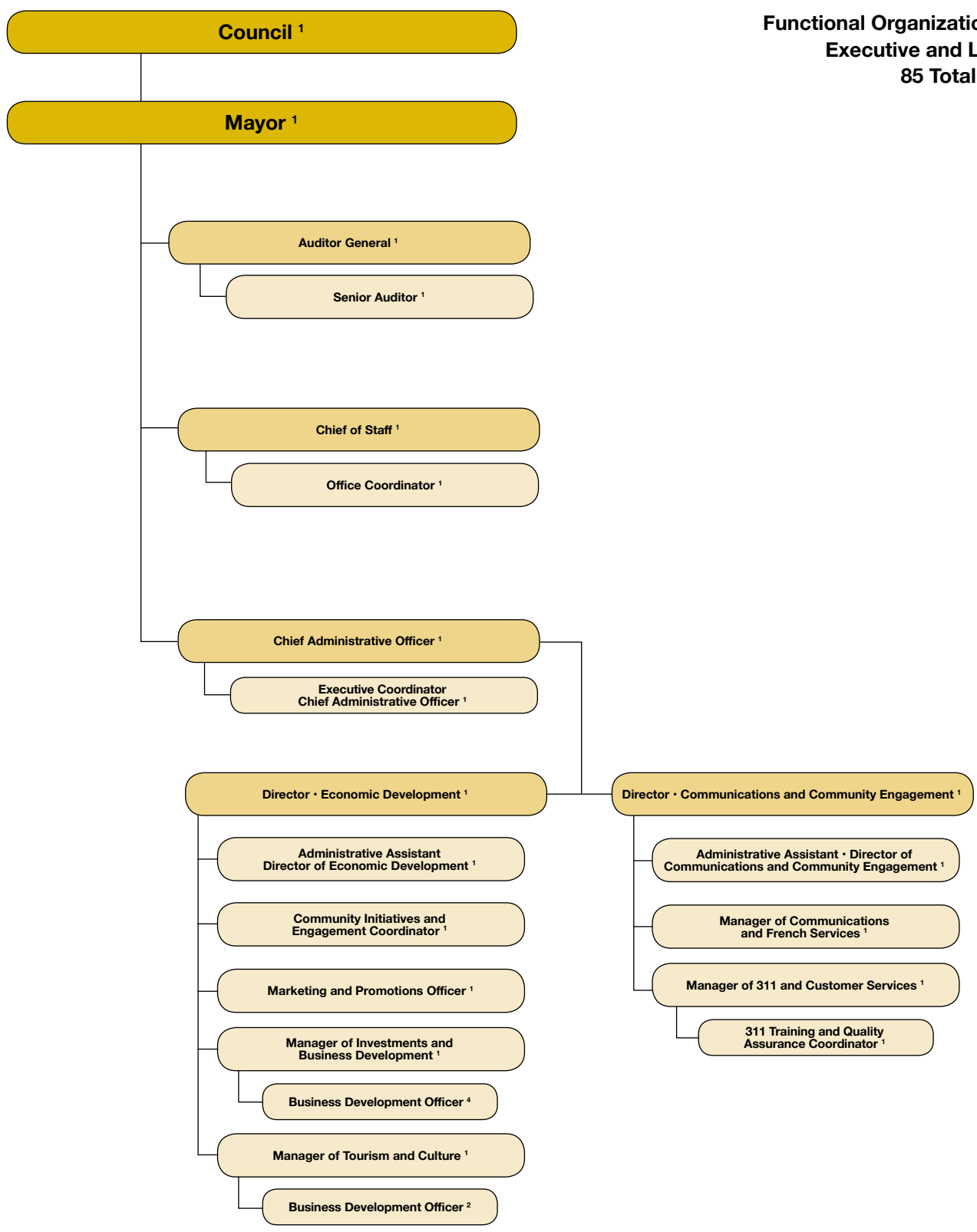
hotline reports



1

ERM Support

**Functional Organizational Chart
Executive and Legislative
85 Total Positions**



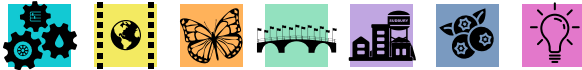


Corporate Revenues and Expenditures

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies	(10,833,233)	(10,441,533)	(10,061,780)	(10,437,439)	(10,688,259)	(250,820)	2.4%
Provincial Grants and Subsidies	(23,694,951)	(21,606,051)	(21,511,700)	(21,382,000)	(21,605,551)	(223,551)	1.0%
User Fees	(75,736)	(51,006)	-	-	-	-	0.0%
Licensing and Lease Revenues	(207,722)	(201,377)	(201,378)	(230,000)	(201,375)	28,625	-12.4%
Investment Earnings	(10,722,771)	(11,800,320)	(11,574,974)	(11,434,974)	(11,578,473)	(143,499)	1.3%
Contr from Reserve and Capital	(1,696,040)	(4,167,935)	-	-	-	-	0.0%
Other Revenues	(2,574,868)	(3,942,734)	(4,565,500)	(4,273,931)	(4,560,500)	(286,569)	6.7%
Total Revenues	(49,805,321)	(52,210,956)	(47,915,332)	(47,758,344)	(48,634,158)	(875,814)	1.8%
Expenses							
Salaries and Benefits	156,148	823,619	(160,072)	(160,072)	(1,140,000)	(979,928)	612.2%
Materials - Operating Expenses	3,046,033	2,807,935	2,425,485	1,935,485	2,225,485	290,000	15.0%
Rent and Financial Expenses	315,124	324,464	326,730	320,000	325,000	5,000	1.6%
Purchased/Contract Services	-	362,668	-	-	-	-	0.0%
Debt Repayment	2,100,000	2,100,000	5,366,198	5,366,198	8,962,395	3,596,197	67.0%
Grants - Transfer Payments	671,716	1,264,304	1,494,440	1,326,607	1,478,906	152,299	11.5%
Contr to Reserve and Capital	36,800,513	39,696,769	40,665,458	40,501,219	38,008,687	(2,492,532)	-6.2%
Internal Recoveries	1,242	169,436	71,521	95,617	102,588	6,971	7.3%
Total Expenses	43,090,776	47,549,195	50,189,760	49,385,054	49,963,061	578,007	1.2%
Net Budget	(6,714,545)	(4,661,761)	2,274,428	1,626,710	1,328,903	(297,807)	-18.3%



Mayor and Council



Overview

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Council Members are elected every four years, with the term of this Council ending in 2022.

The City of Greater Sudbury 12-ward system is used for electing Councillors, with one Councillor elected for each ward and the Mayor elected at large.

City Council establishes strategies, policies and budgets for the programs and services delivered by the City of Greater Sudbury. Mayor and City Council include budgets for:

- The Office of the Mayor
- City Council, including Councillors' remuneration, and related travel, expenses, support staff and services, and other costs
- Memberships in various organizations, including the Federation of Northern Ontario Municipalities, the Association of Municipalities of Ontario, the Federation of Canadian Municipalities and Ontario Good Roads Association.

Mayor and Council | 2020 Budget Summary

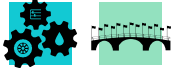
	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Other Revenues	(102)	-	-	-	-	-	0.0%
Total Revenues	(102)	-	-	-	-	-	0.0%
Expenses							
Salaries and Benefits	1,231,088	1,299,142	1,502,652	1,502,652	1,540,923	38,271	2.5%
Materials - Operating Expenses	185,938	178,097	220,264	223,384	223,702	318	0.1%
Internal Recoveries	273,240	242,760	242,402	242,402	260,731	18,329	7.6%
Total Expenses	1,690,266	1,719,999	1,965,318	1,968,438	2,025,356	56,918	2.9%
Net Budget	1,690,164	1,719,999	1,965,318	1,968,438	2,025,356	56,918	2.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	5	5
Part-Time Hours	3,654	3,654



Auditor General's Office



Overview

The Auditor General's Office reports to the Audit Committee and is responsible for assisting Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations. The Auditor General's Office also assists Council with the fulfilment of its governance responsibilities by completing a broad range of audits and by supporting the Wrongdoing Hotline, as well as the Enterprise Risk Management (ERM) process.

2019 Accomplishments

- Completed Financial, Compliance and IT Audits of Controls over Grants, Cash Receiving Functions, Engineering Services and IT Security.
- Completed Performance Audits of Engineering Services Procurement, Summer and Winter Maintenance Programs for Roads and Asset Management.
- Completed Governance Audits for the Greater Sudbury Public Library and Downtown Sudbury BIA.
- Completed investigations and semi-annual reports on the Wrongdoing Hotline.

Strategic Issues and Opportunities

- Continue to develop internal capabilities to minimize reliance on external contractors for investigations and IT security assessments.
- Continue to work with the CAO and Treasurer to integrate the ERM process with the annual business planning and budgeting processes and long-term financial planning process.
- Continue to identify strategic areas for conducting performance audits to identify significant areas to improve the efficiency, economy and effectiveness of municipal operations.

Key Deliverables for 2020

- Complete audits that address significant risks and the priorities of Council.
- Complete timely investigations to address complaints submitted to the wrongdoing hotline.



% of audit action plans, fully or partially implemented

	# of Action Plans In Progress	Fully or Substantially Implemented	Partially Implemented	No Substantial Action Taken
As of May 15, 2017	110	86%	12%	2%
As of May 31, 2018	75	69%	19%	12%
As of May 31, 2019	53	40%	58%	2%

% of wrongdoing hotline complaints closed

	Complaints Received	Complaints Closed	% of Complaints Closed
As of May 31, 2017	156	109	70%
As of May 31, 2018	142	127	89%
As of May 31, 2019	124	118	95%

Completed Audit Initiatives

	Audits	Other Approved Projects	Total
As of May 31, 2017	4	3	7
As of May 31, 2018	5	3	8
As of May 31, 2019	6	3	9



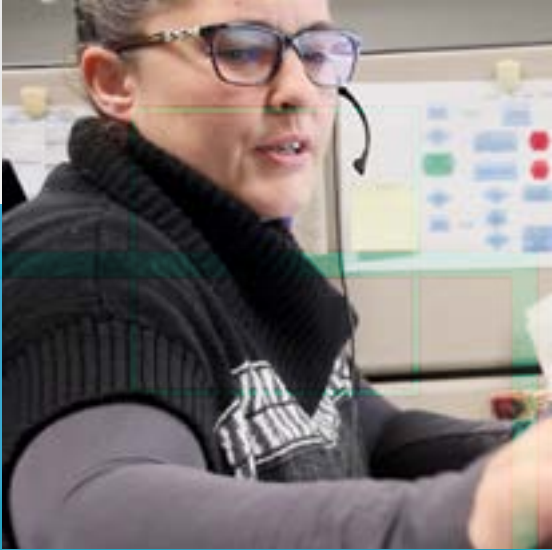
Auditor General | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Contribution from Reserve and Capital	(12,057)	(6,705)	(10,000)	(10,150)	-	10,150	-100.0%
Total Revenues	(12,057)	(6,705)	(10,000)	(10,150)	-	10,150	-100.0%
Expenses							
Salaries and Benefits	288,372	322,918	347,000	347,660	351,455	3,795	1.1%
Materials - Operating Expenses	17,442	16,490	17,000	18,122	16,241	(1,881)	-10.4%
Purchased/Contract Services	25,097	24,184	5,000	6,000	4,000	(2,000)	-33.3%
Internal Recoveries	22,832	22,359	24,279	21,279	23,017	1,738	8.2%
Total Expenses	353,743	385,951	393,279	393,061	394,713	1,652	0.4%
Net Budget	341,686	379,246	383,279	382,911	394,713	11,802	3.1%

Staffing Complement

	2019 Budget	2020 Budget
Part-Time Hours	3,654	3,654

**Office of the
Chief
Administrative
Officer**





Office of the Chief Administrative Officer | 2020 Budget Summary

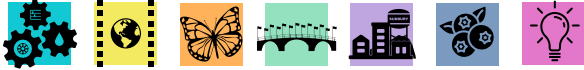
	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(665,069)	(624,302)	(459,488)	(191,104)	(1,066,327)	(875,223)	458.0%
Federal Grants and Subsidies	(705,433)	(347,552)	(122,209)	(96,735)	(756,577)	(659,842)	682.1%
User Fees	(32,129)	(30,328)	(10,000)	-	-	-	0.0%
Contr from Reserve and Capital	(127,809)	(135,032)	(73,676)	(171,710)	(240,676)	(68,966)	40.2%
Other Revenues	(424,599)	(986,509)	(439,867)	(441,650)	(668,978)	(227,328)	51.5%
Total Revenues	(1,955,039)	(2,123,723)	(1,105,240)	(901,199)	(2,732,558)	(1,831,359)	203.2%
Expenses							
Salaries and Benefits	4,696,362	4,852,765	4,683,031	4,891,623	5,522,031	630,408	12.9%
Materials - Operating Expenses	1,065,206	1,087,410	1,091,641	1,046,709	1,691,158	644,449	61.6%
Energy Costs	2,975	2,963	4,073	4,073	4,046	(27)	-0.7%
Rent and Financial Expenses	1,005	1,099	-	-	-	-	0.0%
Purchased/Contract Services	346,700	319,017	72,550	62,850	478,683	415,833	661.6%
Grants - Transfer Payments	2,482,940	2,351,590	2,240,016	2,174,839	2,423,672	248,833	11.4%
Contr to Reserve and Capital	352,500	994,389	190,000	190,000	190,000	-	0.0%
Internal Recoveries	469,671	509,318	423,829	420,829	558,599	137,770	32.7%
Total Expenses	9,417,359	10,118,551	8,705,140	8,790,923	10,868,189	2,077,266	23.6%
Net Budget	7,462,320	7,994,828	7,599,900	7,889,724	8,135,631	245,907	3.1%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	45	46
Part-Time Hours	8,159	13,104
Overtime Hours	598	656



Office of the Chief Administrative Officer



Overview

The Office of the Chief Administrative Officer (CAOs Office) leads the organization and Chairs the Executive Leadership Team. The CAOs Office includes two divisions: Economic Development and Communications and Community Engagement.

2019 Accomplishments

- Produced a revised Strategic Plan in collaboration with City Council
- Completed the first phase of a Core Services Review, with the second phase anticipated for completion in the first quarter of 2020
- Reached the planned milestones for three of four of Council's Large Projects, with the fourth subject to delays caused by land use planning appeals to the Local Planning Appeals Tribunal (LPAT)
- Ensured the successful delivery of key customer service improvements throughout the corporation including development application and building permit processing, the Transit Action Plan, Customer Service Response Standards, Waste Collection Service level changes and corporate communications processes
- Ensured the successful introduction of new or revised policies designed to support sustainable service delivery and financial condition including a new Capital Budget policy, an Asset Management Policy, a revised Purchasing By-law, revised Human Resource policies including new Collective Bargaining agreements and an updated long range financial plan

Strategic Issues and Opportunities

- The completion of the second phase of the Core Services Review provides an opportunity for Council to describe the focus it wants to apply to the corporation's services, and where it would like to make adjustments
- Advancing the goals of Council's Large Projects will continue to present significant opportunities for economic and cultural development across the entire community
- Opportunities to further develop relationships with key stakeholders such as Indigenous leaders, provincial and federal governments, local business and institutions and peers across the municipal sector will support the community's desire for achieving the outcomes in Council's Strategic Plan

**Office of
the Chief
Administrative
Officer**

**Communications
and
Engagement**

**Economic
Development**



Key Deliverables in 2020

- With the goal of maintaining sustainable funding plans, continue the Core Services Review, looking for opportunities to change services in support of Council’s highest priorities
- Reach the milestones that produce the desired outcomes of Council’s Large Projects
- Further develop policies and identify initiatives that support continued progress in the corporation’s, and the community’s, relationships with Indigenous communities
- Enhance initiatives to attract newcomers from other countries and other parts of Canada, to spark economic development partnerships and opportunities.
- Develop organizational changes to policies and processes that strengthen the corporation’s resilience and improve its performance including, but not limited to, developing and implementing a Human Capital Management plan, introducing technology changes and increasing the use of analytics

Key Performance Indicators

Measure Name	Total	Complete	In Progress	On Hold	2020f
Significant projects performance update	36	32	3	1	36 complete

Office of the CAO | 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	(300)	(545)	-	-	-	-	0.0%
Total Revenues	(300)	(545)	-	-	-	-	0.0%
Expenses							
Salaries and Benefits	439,969	425,378	455,476	455,476	465,908	10,432	2.3%
Materials - Operating Expenses	58,956	78,799	103,688	103,688	103,688	-	0.0%
Purchased/Contract Services	-	14,001	-	-	-	-	0.0%
Internal Recoveries	36,523	4,579	3,535	3,535	5,324	1,789	50.6%
Total Expenses	535,448	522,757	562,699	562,699	574,920	12,221	2.2%
Net Budget	535,148	522,212	562,699	562,699	574,920	12,221	2.2%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	2	2



Communications and Community Engagement



Overview

The Communications and Community Engagement Division plans and executes strategic communications and engagement activities, building understanding of the City, its people, programs, services and policies. It provides strategic advice and support to the organization on customer service. Through the 311 call centre, the division delivers first-resolution response to callers each day, using judgment, discretion and organizational knowledge to resolve, escalate or respond directly to inquiries.

2019 Accomplishments

- Awarded the contract for the replacement of the City's Customer Relationship Management system.
- Extended 311 call centre operating hours.
- Established an organization-wide customer service feedback program and a corporate-wide customer service training program.
- Successfully launched a new online, digital newsletter to inform and engage residents about City services.
- Led and implemented strategic communications plans for large organizational projects including the Transit Action Plan new routes and schedules, 2020 Budget, and one-bag garbage limit change.
- Completed a review of the City's communications function, including structure, service levels, policies and processes.

Strategic Issues and Opportunities

- The continued growth in technology as an instant point of contact for residents and the impact that it will have on communications and customer service means expectations are changing as residents expect government service experiences to align with those in the private sector.
- Council endorsement of the Customer Service Strategy and Communications Strategic Plan allows ongoing opportunity to change the perception of municipal services and government in the community by way of positive, dynamic and targeted communications and customer service initiatives.
- The implementation of a new Customer Relationship Management system will enable positive technological, customer service, reputational and business outcomes. The alignment of these positive changes will benefit staff and residents and build trust with the community.
- A review of the Communications function of the organization will result in improved processes, policies and strategies to benefit internal clients, stakeholders and residents alike.

Communications and Community Engagement

Communications and Engagement

311 and Customer Service



- A sharper focus on communicating and engaging with the public has improved relationships between communications and department staff, resulting in positive outcomes for the implementation of large, corporate projects. As transparency and accountability is identified as a continued priority of City Council, these positive business partnership relationships will continue to be critical to positive outcomes for City and Council projects.

Key Deliverables in 2020

- Lead the implementation the City’s new Customer Relationship Management system.
- Review wayfinding and signage at all City facilities to improve customer service and accessibility.
- Continue to implement an organization-wide customer service training program, with the end goal of a City workforce equipped to provide consistent, excellent customer service, regardless of service area.
- Lead the bi-annual Citizen Satisfaction Survey.
- Finalize a community engagement strategy, including an organizational process, policy and framework to mobilize consistent, trusted and quality engagement at all phases of a City projects, including closing the loop.
- Lead the bi-annual City of Greater Sudbury Employee Survey.
- Implement adopted recommendations of the Communications Review report.

Key Performance Indicators

Measure Name	Category	2018	2019f	2020f	Target
First call resolution (including direct transfers)	Efficiency	67%	72%	75%	Goal to increase
Call response time (% calls answered within 20 seconds in queue)	Service level	79%	70%	80%	80%
Average call duration	Effectiveness	65 sec	86 sec	100 sec	Goal to increase
Pages Visited per Website Visit	Efficiency	2.28 pages per session	2.24 pages per session	2.21 pages per session	Goal to decrease
Enhance communications through the launch of community newsletter, City Connect	Community Impact	-	2593 sign ups	3200 sign ups	Goal to increase



Communications and Community Engagement | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Contr from Reserve and Capital	(95,016)	(49,188)	(28,000)	(28,000)	(25,000)	3,000	-10.7%
Other Revenues	(6,226)	(2,973)	-	-	-	-	0.0%
Total Revenues	(101,242)	(52,161)	(28,000)	(28,000)	(25,000)	3,000	-10.7%
Expenses							
Salaries and Benefits	1,921,025	2,084,184	1,974,579	2,227,159	2,403,890	176,731	7.9%
Materials - Operating Expenses	175,016	194,637	172,054	194,489	189,489	(5,000)	-2.6%
Rent and Financial Expenses	(10)	(10)	-	-	-	-	0.0%
Purchased/Contract Services	72,745	65,766	69,550	59,850	57,350	(2,500)	-4.2%
Internal Recoveries	90,432	151,575	149,035	149,035	166,856	17,821	12.0%
Total Expenses	2,259,208	2,496,152	2,365,218	2,630,533	2,817,585	187,052	7.1%
Net Budget	2,157,966	2,443,991	2,337,218	2,602,533	2,792,585	190,052	7.3%

Staffing Complement

	2019 Budget	2020 Budget
Full Time Positions	24	25
Part Time Hours	3,525	3,521
Overtime Hours	348	406



Economic Development

Investment and Business Development

Tourism and Culture

Entrepreneurship and Small Business Development

Marketing and Promotion

Economic Development



Overview

Economic Development is focused on investment attraction, community promotion, improved quality of life and support for local business. Staff achieve goals through the creation and coordination of strategic partnerships with internal stakeholders, community institutions, local businesses, and regional, provincial and federal government agencies. Staff also provide support to, and receive guidance from, the 18-member community board of the City of Greater Sudbury Community Development Corporation (CGSCDC, operating as Greater Sudbury Development Corporation, or GSDC).

2019 Accomplishments

- Hosted successful Greater Sudbury Reception at the 2019 Prospectors and Developers Association of Canada (PDAC) Conference.
- Worked with established partnership to advance the Downtown Business Incubator and Seed Capital initiatives.
- Successfully secured Greater Sudbury designation as a Welcome Community for Francophone Immigrants and as a participating municipality in the Rural and Northern Immigration Pilot program.
- Supported the newly established Tourism Development Committee and developed new Tourism Strategy and action plan for investment of proceeds of the Municipal Accommodation Tax.
- Coordinated municipal support for 2019 Esso Cup National Female Midget Championships and 2019 Federation of Northern Municipalities Annual Conference.

Strategic Issues and Opportunities

- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to reduce the duplication of services and ensure the right mix of products and services for the small business and startup community.
- Strengthen business and development processes and services to support business growth.
- Position Greater Sudbury as global leader of mining and mining supply/ service sector innovation.
- Leverage existing partnerships to increase revenue generation opportunities for Economic Development to advance marketing, promotions and capacity building efforts, and address financial gaps faced by projects and initiatives.

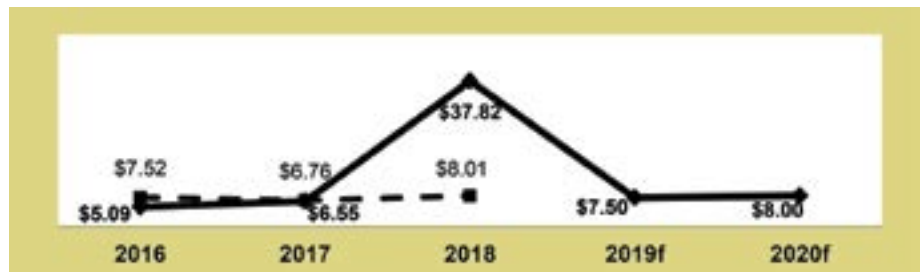


Key Deliverables in 2020

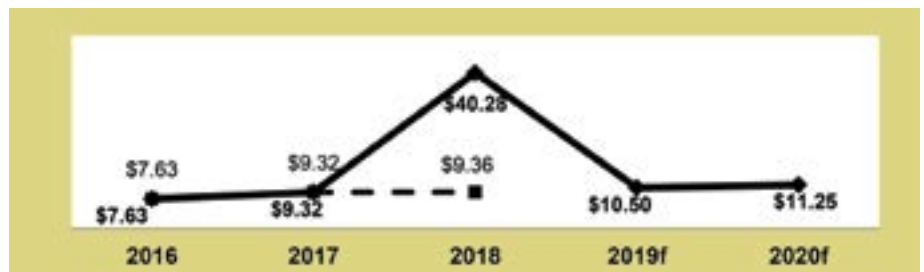
- Target business attraction efforts to secure new investment for the community.
- Pilot entrepreneur skills development and attraction strategies to leverage the Regional Business Centre collaboration network and the Business Incubator and Seed Capital partnerships.
- Implement a coordinated strategy for workforce development and talent recruitment, leveraging both the Rural and Northern Immigration Pilot and established Indigenous economic development partnerships, in collaboration with employment agencies, large employers, recruitment officers and other stakeholders to address skills gaps and job creation.
- Support the newly established Tourism Development Committee and implement the Tourism Strategy and action plan, including aggressive pursuit of meeting, convention and event hosting opportunities.

Key Performance Indicators

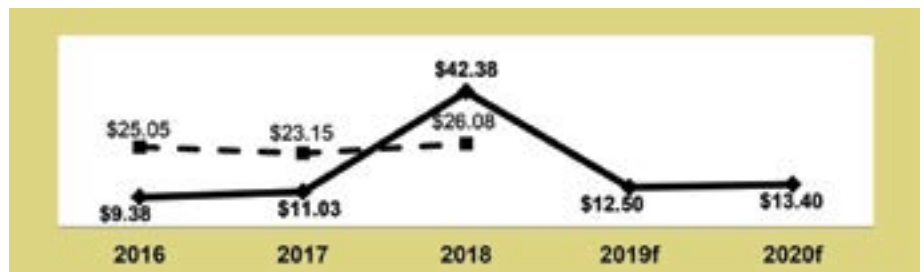
Arts, Heritage and Festival Grants Only per Capita } (Community Impact)



Culture Operating Cost for Arts, Heritage and Festival Grants Only per Capita (Service Level)



Culture Total Cost including Grants per Capita (Service Level)



————— CGS result
 - - - - - Median



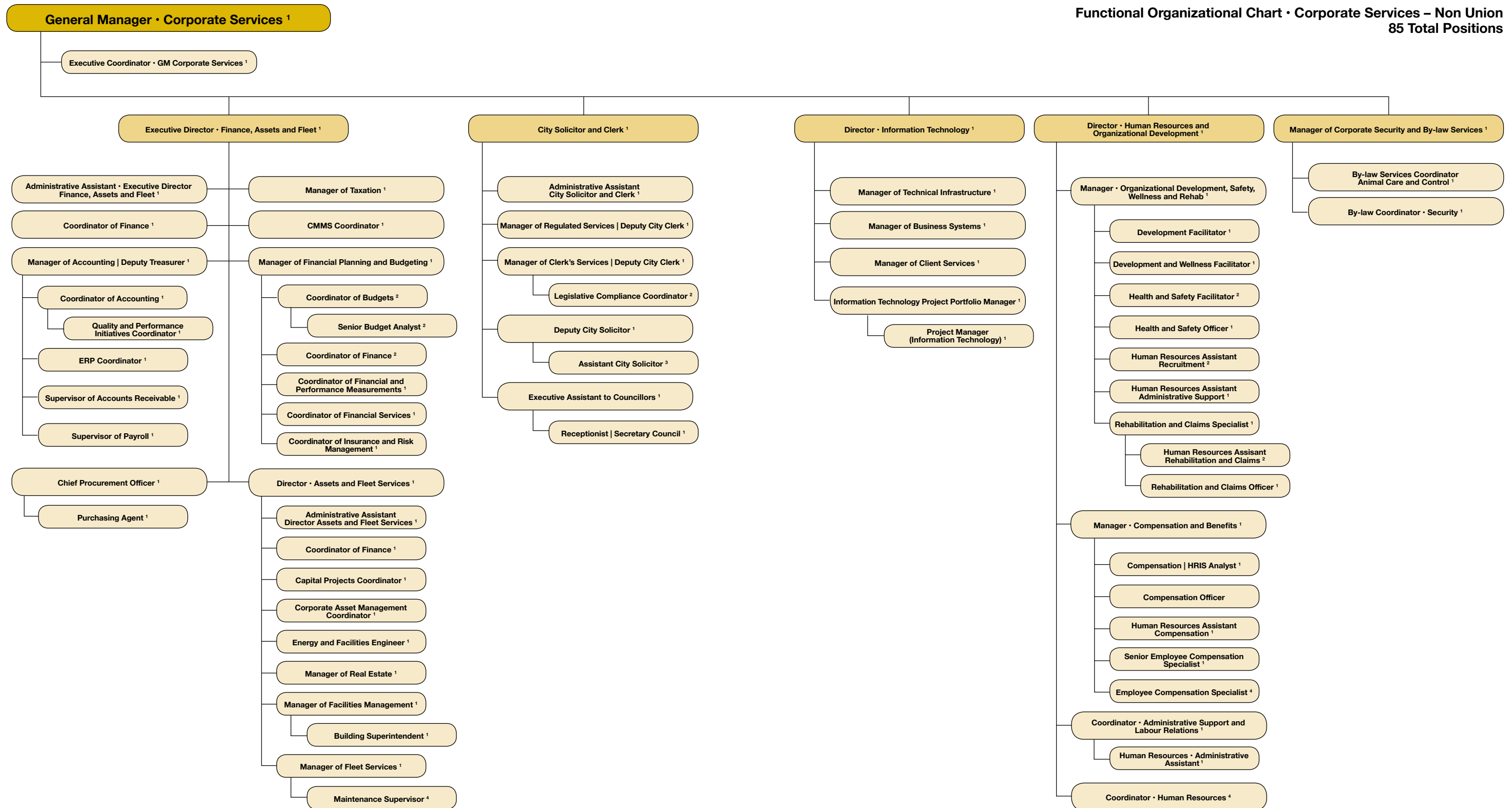
Economic Development | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(665,069)	(624,302)	(459,488)	(191,104)	(1,066,327)	(875,223)	458.0%
Federal Grants and Subsidies	(705,433)	(347,552)	(122,209)	(96,735)	(756,577)	(659,842)	682.1%
User Fees	(32,129)	(30,328)	(10,000)	-	-	-	0.0%
Contr from Reserve and Capital	(32,793)	(85,844)	(45,676)	(143,710)	(215,676)	(71,966)	50.1%
Other Revenues	(418,073)	(982,991)	(439,867)	(441,650)	(668,978)	(227,328)	51.5%
Total Revenues	(1,853,497)	(2,071,017)	(1,077,240)	(873,199)	(2,707,558)	(1,834,359)	210.1%
Expenses							
Salaries and Benefits	2,335,368	2,343,203	2,252,976	2,208,988	2,652,233	443,245	20.1%
Materials - Operating Expenses	831,234	813,974	815,899	748,532	1,397,981	649,449	86.8%
Energy Costs	2,975	2,963	4,073	4,073	4,046	(27)	-0.7%
Rent and Financial Expenses	1,015	1,109	-	-	-	-	0.0%
Purchased/Contract Services	273,955	239,250	3,000	3,000	421,333	418,333	13944.4%
Grants - Transfer Payments	2,482,940	2,351,590	2,240,016	2,174,839	2,423,672	248,833	11.4%
Contr to Reserve and Capital	352,500	994,389	190,000	190,000	190,000	-	0.0%
Internal Recoveries	342,716	353,164	271,259	268,259	386,419	118,160	44.0%
Total Expenses	6,622,703	7,099,642	5,777,223	5,597,691	7,475,684	1,877,993	33.5%
Net Budget	4,769,206	5,028,625	4,699,983	4,724,492	4,768,126	43,634	0.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	19	19
Part-Time Hours	4,634	9,583
Overtime Hours	250	250

Functional Organizational Chart • Corporate Services – Non Union
85 Total Positions



**Corporate
Services**





Corporate Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(4,218)	(24,401)	(1,000)	(1,000)	(1,000)	-	0.0%
User Fees	(4,386,626)	(4,631,925)	(4,895,030)	(4,737,580)	(4,815,411)	(77,831)	1.6%
Licensing and Lease Revenues	(4,184,764)	(4,373,014)	(4,335,552)	(4,289,188)	(4,289,188)	-	0.0%
Contr from Reserve and Capital	(4,040,900)	(7,386,615)	(3,323,192)	(3,059,092)	(3,182,339)	(123,247)	4.0%
Other Revenues	(5,809,781)	(3,669,745)	(3,644,161)	(3,644,545)	(4,300,971)	(656,426)	18.0%
Total Revenues	(18,426,288)	(20,085,700)	(16,198,935)	(15,731,405)	(16,588,909)	(857,504)	5.5%
Salaries and Benefits							
Salaries and Benefits	24,752,037	27,832,338	29,665,440	30,197,330	31,208,329	1,010,999	3.3%
Materials - Operating Expenses	13,136,361	15,320,458	16,607,728	14,926,641	15,948,938	1,022,297	6.8%
Energy Costs	2,334,585	2,192,816	2,334,236	2,496,952	2,654,335	157,383	6.3%
Rent and Financial Expenses	244,751	235,665	217,095	210,133	211,353	1,220	0.6%
Purchased/Contract Services	6,838,566	6,991,414	5,717,564	5,981,760	6,087,382	105,622	1.8%
Debt Repayment	2,395,796	2,449,300	2,439,221	2,439,221	2,428,839	(10,382)	-0.4%
Contr to Reserve and Capital	9,889,849	10,664,783	7,592,940	7,215,563	7,608,460	392,897	5.4%
Internal Recoveries	(26,483,922)	(30,295,369)	(31,066,238)	(31,109,954)	(33,152,409)	(2,042,455)	6.6%
Total Expenses	33,108,023	35,391,405	33,507,986	32,357,646	32,995,227	637,581	2.0%
Net Budget	14,681,735	15,305,705	17,309,051	16,626,241	16,406,318	(219,923)	-1.3%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	268	269
Part-Time Hours	43,265	46,882
Overtime Hours	3,600	4,430



Legal and Clerk's Services

Clerk's Services

Archives

Legal Services

Council Support

Legal and Clerk's Services



Overview

Legal and Clerk's Services provides governance and legal support to the organization. The division administers and oversees numerous processes pursuant to a variety of legislation, including but not limited to the Municipal Act, 2001, the Provincial Offences Act (POA), the Municipal Freedom of Information and Protection of Privacy Act and the Municipal Elections Act.

2019 Accomplishments

- Delivered and co-ordinated key orientation and educational components for the new Council and its committees on a variety of topics.
- Completed legislated requirements for municipal clerk pursuant to the *Municipal Elections Act* regarding campaign filings and the City's Compliance Audit Committee.
- Procurement for a new Council/Committee agenda and meeting management system has begun with a view to implementation in 2020.
- Ongoing support to staff to advance the City's large projects by the Legal Services Section.
- Substantive changes to Council procedure approved and implemented with a view to simplifying processes and increasing efficiency of meetings.
- Continued coordination with Finance and Engineering Services in the implementation of the amendments to the construction lien and holdback rules and related regulatory changes impacting payment and adjudication processes at the City for construction projects.
- Completed introduction of new Council Code of Conduct and onboarding of the City's first Integrity Commissioner.
- Provided advice to Council on ward boundaries based on Council policy and information on a Municipal governance review.

Strategic Issues and Opportunities

- Backlog of outstanding matters and numerous iterations of changes in process before the Local Planning Appeal Tribunal (LPAT) will result in delays for the foreseeable future to matters under appeal.
- Record management practices and physical record keeping will change significantly toward electronic record keeping with the implementation of capital projects under the new Information Technology Strategic Plan leading to reduced costs for capital facilities currently used for storage of records.
- Reductions in the number of charges under the Provincial Offences Act being issued by enforcement authorities such as the Greater Sudbury Police Service is resulting in declining revenues received by the municipality from this source.



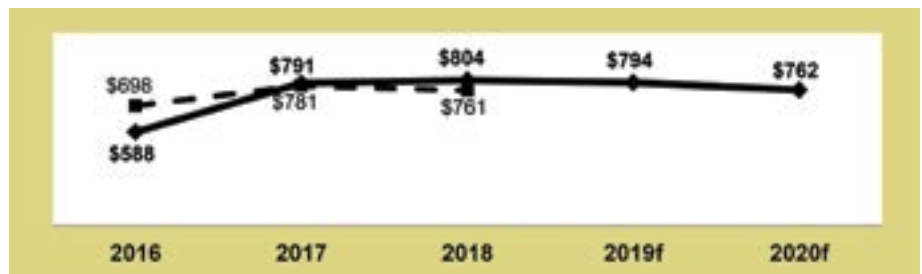
- A new agenda and meeting management solution currently being procured to be implemented in 2020 will be the starting point for the digitization and modernization of meeting processes in the coming years.

Key Deliverables in 2020

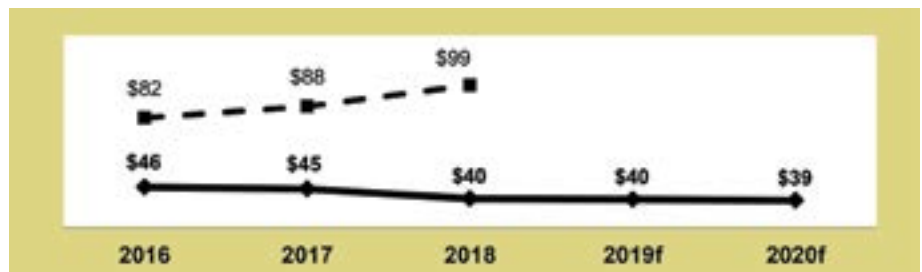
- Begin the process for the procurement of a vendor for the 2022 municipal and school board election.
- Implementation of a new Council and Committee agenda and meeting management solution.
- Continued provision of legal services for the large projects being implemented by staff at City Council’s direction.
- Collaboration with Finance staff in pursuing and defending appeals on property assessment and property taxes, particularly in the mining sector, including overhaul of internal precedents and records management.

Key Performance Indicators

Direct Cost for Freedom of Information Program per Formal Request (Efficiency)



Total Cost of POA Services per Charges Filed (Efficiency)



———— CGS result
 - - - - - Median



Legal and Clerk's Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(2,218)	(22,401)	-	-	-	-	0.0%
User Fees	(128,673)	(114,829)	(108,332)	(132,026)	(135,987)	(3,961)	3.0%
Licensing and Lease Revenues	(167,176)	(169,871)	(165,000)	(147,918)	(147,918)	-	0.0%
Contr from Reserve and Capital	(6,620)	(431,897)	-	-	-	-	0.0%
Other Revenues	(3,986,820)	(2,756,234)	(2,558,179)	(2,578,179)	(3,213,874)	(635,695)	24.7%
Total Revenues	(4,291,506)	(3,495,232)	(2,831,511)	(2,858,123)	(3,497,779)	(639,656)	22.4%
Expenses							
Salaries and Benefits	3,047,476	3,028,417	3,108,542	3,372,456	3,322,113	(50,343)	-1.5%
Materials - Operating Expenses	648,687	541,731	585,466	582,081	568,239	(13,842)	-2.4%
Energy Costs	75,832	73,386	72,222	70,399	71,163	764	1.1%
Rent and Financial Expenses	91,757	96,539	91,600	91,600	91,600	-	0.0%
Purchased/Contract Services	1,143,806	1,316,447	981,694	1,037,258	1,017,754	(19,504)	-1.9%
Contr to Reserve and Capital	175,000	175,000	175,000	175,000	125,000	(50,000)	-28.6%
Internal Recoveries	(598,379)	(321,194)	(386,571)	(374,571)	(383,180)	(8,609)	2.3%
Total Expenses	4,584,179	4,910,326	4,627,953	4,954,223	4,812,689	(141,534)	-2.9%
Net Budget	292,673	1,415,094	1,796,442	2,096,100	1,314,910	(781,190)	-37.3%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	33	32
Part-Time Hours	3,659	3,659
Overtime Hours	210	210



Corporate Security and By-Law Services



Overview

Security and By-law Services provides public education, investigation and enforcement of municipal by-laws and specific provincial legislation to protect the welfare, health and safety of our staff and residents. The Parking Services area provides convenient and accessible downtown parking to those visiting City Hall, doing business, running errands, working or simply enjoying the downtown core.

2019 Accomplishments

- Introduced service improvements for both on- and off-street municipal parking that included the introduction of a mobile parking app to provide additional payment options and the installation of on-street pay-by-plate parking machines to replace specific on-street parking meters.
- Maximized space in Tom Davies Square and introduced improvements that included a designated motorcycle parking area and a bicycle parking compound with access control and surveillance.
- Finalized a review of staffing and service level delivery at the Animal Shelter. Efficiencies and additional animal care services added to model of service with the implementation of Animal Shelter Attendants.
- Provided a review of several existing by-laws (Animal Control By-law, Campground By-law, Vehicle for Hire By-law) and explored new by-law provisions (e.g. potential edits to the Animal Control By-law to permit backyard hens).

Strategic Issues and Opportunities

- Review service levels for security, enforcement and parking activities in the municipality to identify opportunities for increased compliance and safety of visitors and staff using municipal services and increased comfort and security in the downtown.
- Align service delivery with the replacement of the City’s Customer Relationship Management system and consider enhancements with technology to improve the service experience for residents, customers and staff.

Key Deliverables in 2020

- Examine options to relocate the Greater Sudbury Animal Shelter.
- Implement initiatives that support the City’s Customer Service Strategy and measure on-going progress.
- Continue modernization efforts for municipal parking services.
- Provide options for public investment to support and leverage partnerships with private investment for Downtown parking structures.

Corporate Security and By-Law Services

Security Services

By-Law Services

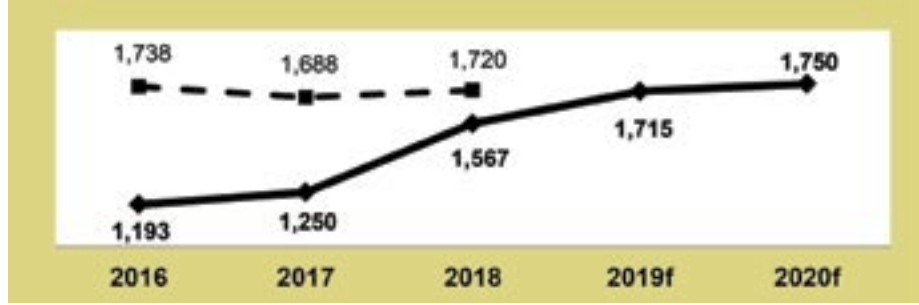
Animal Control and Shelter Services

Municipal Parking Services

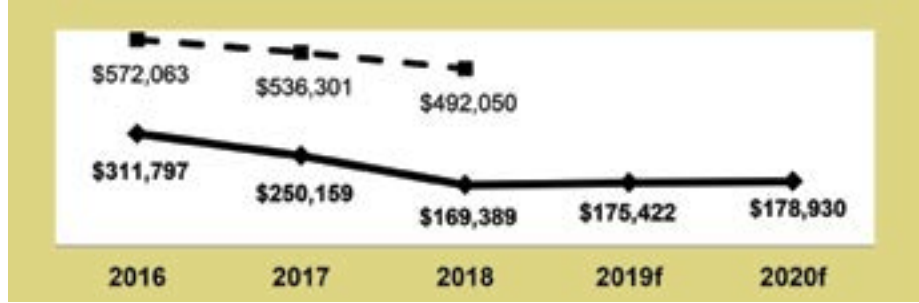


Key Performance Indicators

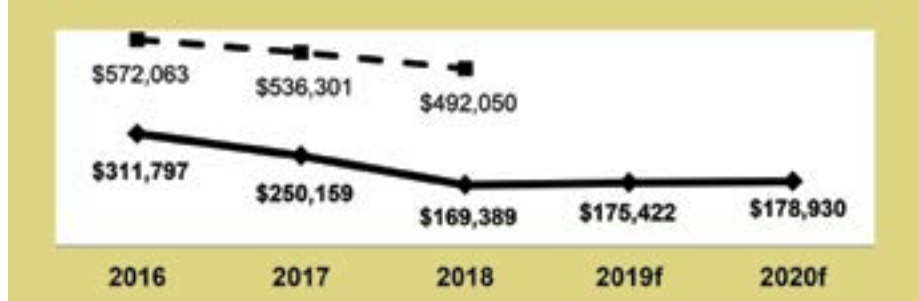
Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population (Service Level)



Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population (Service Level)



Revenue to Cost Ratio (RC Ratio): On-Street and Off-Street Parking Spaces (Efficiency)



———— CGS result
----- Median



Corporate Security and By-law | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(2,731,555)	(2,715,821)	(2,939,891)	(2,984,516)	(3,026,591)	(42,075)	1.4%
Licensing and Lease Revenues	(742,775)	(812,340)	(802,340)	(802,340)	(802,340)	-	0.0%
Other Revenues	(74,857)	(44,977)	-	-	-	-	0.0%
Total Revenues	(3,549,187)	(3,573,138)	(3,742,231)	(3,786,856)	(3,828,931)	(42,075)	1.1%
Expenses							
Salaries and Benefits	2,021,084	1,960,083	1,941,738	1,941,738	2,090,646	148,908	7.7%
Materials - Operating Expenses	545,992	509,648	481,647	473,119	449,670	(23,449)	-5.0%
Energy Costs	48,882	54,161	53,754	53,754	49,138	(4,616)	-8.6%
Rent and Financial Expenses	95,851	98,295	96,788	96,788	98,258	1,470	1.5%
Purchased/Contract Services	271,786	295,696	264,185	280,379	270,079	(10,300)	-3.7%
Contr to Reserve and Capital	708,368	817,324	730,204	730,204	798,846	68,642	9.4%
Internal Recoveries	518,159	492,724	637,486	637,486	715,414	77,928	12.2%
Total Expenses	4,210,122	4,227,931	4,205,802	4,213,468	4,472,051	258,583	6.1%
Net Budget	660,935	654,793	463,571	426,612	643,120	216,508	50.8%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	16	15
Part-Time Hours	13,527	18,121



Information Technology

Client Services

Infrastructure Services

Business Systems

IT Project Delivery

GIS and Data Visualization

Information Technology



Overview

The Information Technology Division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with technology services in the areas of computer hardware, software and telecommunications required to manage municipal operations. IT provides strategic planning and project management to enhance services provided by the City to improve operations and services to residents.

2019 Accomplishments

- Established enterprise-level Information and Technology Governance to direct and monitor IT projects and standards, including the first annual Council update on the IT Strategic Plan status.
- Completed key milestones for projects on the Corporate Information Technology Strategic Plan, or those added in-year, including:
 - Progress on the procurements of the Land Management Information System (LMIS) and the Customer Relationship Management (CRM) system.
 - Progress on the build stage of the Recreation and Facility Booking system.
 - Progress on the procurement for the Advanced Metering Infrastructure (AMI) project.
 - The completion of the eTendering system.
 - Adjustments to the system for the Pay by Plate project are on track to complete by year-end.
 - The completion of the Transit Scheduling System.
 - Progress on the requirements creation stage for the Meeting Management System to replace the City’s Agendas Online system.
 - Progress on the procurement for the Social Housing system.
 - Progress on the procurement for the Phone System Upgrade.
- Implemented IT project management best practices for delivery and quality.

Strategic Issues and Opportunities

- Technology security continues to be a key issue, with a marked increase in cyber-attacks on municipalities in the past year.
- Continued focus needs to be applied on the direction provided by the Corporate Information Technology Strategic Plan and its vision of “Great service experiences powered by technology and data, available anywhere, anytime.”
- There is an enterprise-wide need for developing greater analytical capacity to support timely decisions supported by data.

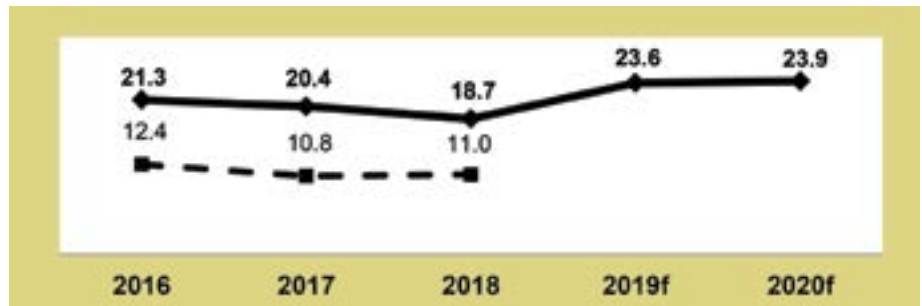


Key Deliverables in 2020

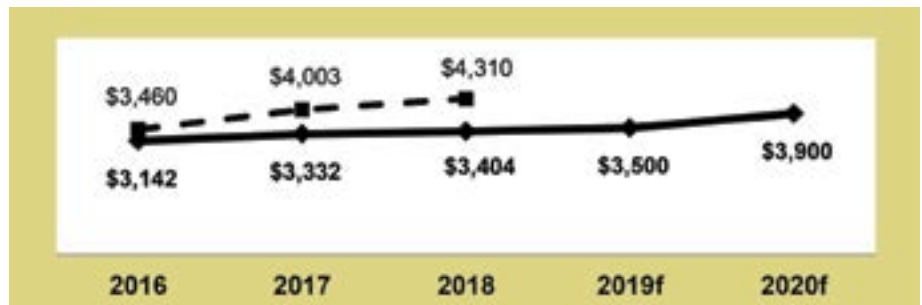
- Commence the multi-year project to upgrade the enterprise email system, including greater mobile computing capacity for employees.
- Commence the multi-year Electronic Records Management project, to provide a searchable digital storage system for City documents.
- Start ‘Stage 2’ of the Corporate IT Strategic Plan, the stage called ‘Building with Success: 2020-2021’. This stage will increasingly deliver system improvements and establish the following measures:
- % of Services Available Online and IT Devices per employee. These are reported on the CGS Score Card Indicators report.
- Uptime of critical applications cost of IT per City employee as compared to other municipalities and Cyber Security report. These are reported with the annual IT Strategic Plan Update.

Key Performance Indicators

Number of Visitor Sessions to Municipal Website per Capita (Community Impact)



Total Cost for Information Technology per Total Supported Municipal FTE (Efficiency)



————— CGS result
 - - - - - Median



Information Technology | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	(11,932)	-	-	-	-	0.0%
Contr from Reserve and Capital	(3,111)	(27,775)	(129,556)	(109,556)	(111,201)	(1,645)	1.5%
Other Revenues	(51,888)	(52,430)	(53,783)	(53,783)	(55,338)	(1,555)	2.9%
Total Revenues	(54,999)	(92,137)	(183,339)	(163,339)	(166,539)	(3,200)	2.0%
Expenses							
Salaries and Benefits	3,574,398	3,648,175	4,058,485	4,144,135	4,420,905	276,770	6.7%
Materials - Operating Expenses	1,651,892	1,679,979	1,663,927	1,681,477	1,888,477	207,000	12.3%
Energy Costs	439	311	459	459	408	(51)	-11.1%
Purchased/Contract Services	1,023,496	1,033,048	1,125,585	1,003,359	1,097,734	94,375	9.4%
Contr to Reserve and Capital	-	11,031	-	-	-	-	0.0%
Internal Recoveries	(6,519,747)	(6,574,659)	(6,555,447)	(6,555,447)	(7,240,985)	(685,538)	10.5%
Total Expenses	(269,522)	(202,115)	293,009	273,983	166,539	(107,444)	-39.2%
Net Budget	(324,521)	(294,252)	109,670	110,644	-	(110,644)	-100.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	35	38
Part-Time Hours	1,827	1,827
Overtime Hours	600	600



Human Resources and Organizational Development



Overview

Human Resources and Organizational Development delivers human resources support and services to the City of Greater Sudbury. The division stewards all corporate human resources activities to ensure employee efforts are focused on producing the right results, and the City can attract and retain the right skills, values and behaviours in the workforce.

2019 Accomplishments

- Implemented results of benefits modernization review for non-union employees.
- Integrated policies and HR systems for employees in Housing Operations (formerly Greater Sudbury Housing Corporation).
- Developed a Psychological Health and Safety policy and a plan to implement Psychological Health and Safety Standards.
- Developed and implemented a Corporate Training Plan.
- Enhanced tracking of training by integrating the Learning Management System (LMS) with the enterprise-wide Human Resources Management System (PSoft).
- Negotiated an updated Collective Bargaining Agreement with CUPE 4705 Inside and Outside Bargaining Units and CUPE, Local 148 Bargaining Unit.

Strategic Issues and Opportunities

Succession planning remains a high priority focus area, since just under 15% of the City’s workforce are eligible to retire by 2024, and approximately 38% of leadership roles can retire within the next decade.

Employee wellbeing initiatives and ongoing emphasis on targeted injury prevention strategies remain important to reverse trends in occupational and non-occupational illness and injury claims.

Interest arbitration system in Police and Fire continues to lead to outcomes that would not be reasonably anticipated by free collective bargaining.

The leveraging of technology, in line with the new IT strategy, presents the opportunity to alleviate and streamline administrative tasks and allow staff more time to focus on strategic priorities.

Changing demographics, significant labour shortages and an increasingly diverse population present opportunities for our workplace to be more reflective of the community.

Human Resources and Organizational Development

Human Resources and Labour Relations

Compensation and Benefit

Organizational Development, Safety, Wellness and Rehabilitation

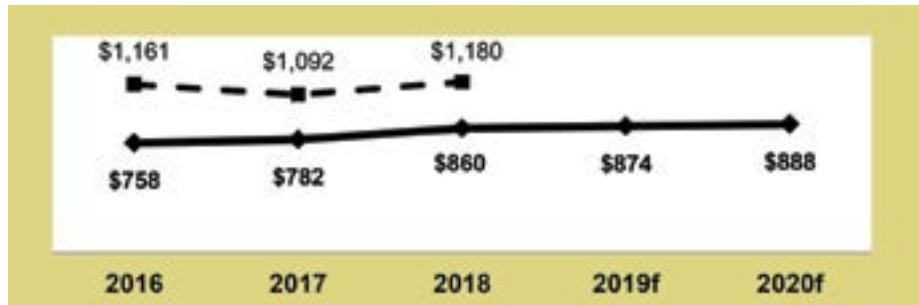


Key Deliverables for 2020

- Enhance key Human Resources systems in support of the Human Capital Plan to ensure the City is able to attract, retain, develop and engage employees now and into the future.
- Develop and implement the Psychological Health and Safety program based on the National Standard of Canada for Psychological Health and Safety in the Workplace.
- Develop a targeted Wellness Strategy based on the challenges in various work groups.
- Develop an enterprise-wide Health and Safety strategy.
- Negotiate Collective Bargaining Agreements with nurses at Pioneer Manor, Volunteer Firefighters and Professional Firefighters.
- Participate in and demonstrate leadership as an employer as part of the Rural and Northern Immigration Pilot.

Key Performance Indicators

Total Cost for Human Resources Administration per T4 Supported (Service Level)



Overall Permanent Voluntary Employee Turnover (Community Impact)



————— CGS result
 - - - - - Median



Human Resources and Organizational Development | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(156)	(535)	-	-	-	-	0.0%
Contr from Reserve and Capital	(2,207,193)	(4,341,015)	(998,571)	(754,471)	(750,084)	4,387	-0.6%
Other Revenues	(205,597)	(264,843)	(47,121)	(41,652)	(42,797)	(1,145)	2.7%
Total Revenues	(2,412,946)	(4,606,393)	(1,045,692)	(796,123)	(792,881)	3,242	-0.4%
Expenses							
Salaries and Benefits	2,883,563	3,843,866	4,923,200	4,750,946	4,846,720	95,774	2.0%
Materials - Operating Expenses	873,441	1,041,518	1,082,242	824,104	804,103	(20,001)	-2.4%
Energy Costs	269	265	321	321	283	(38)	-11.8%
Rent and Financial Expenses	1,000	646	-	-	-	-	0.0%
Purchased/Contract Services	486,495	65,928	(837,039)	(511,681)	(541,681)	(30,000)	5.9%
Contr to Reserve and Capital	3,337,375	4,679,913	1,135,627	832,320	832,320	-	0.0%
Internal Recoveries	(4,828,794)	(4,880,977)	(5,098,843)	(5,098,843)	(5,148,864)	(50,021)	1.0%
Total Expenses	2,753,349	4,751,159	1,205,508	797,167	792,881	(4,286)	-0.5%
Net Budget	340,403	144,766	159,816	1,044	-	(1,044)	-100.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	26	26
Part-Time Hours	7,308	7,308



Financial Services

Accounting

Financial Support

Taxation

Purchasing

Financial Planning and Budgeting

Financial Services



Overview

Financial Services provides tax billing and collection, accounting, payroll and financial information system support, purchasing and procurement, budgeting, financial planning, risk management and insurance, and financial and support services.

2019 Accomplishments

- Provided an update to the Long-Term Financial Plan.
- Received Government Finance Officers Association (GFOA) award for Financial Reporting and Distinguished Budget Presentation.
- Prepared the Development Charges Background Study and By-law which was approved by Council.
- Implemented e-Tendering process for Request for Tenders and Proposals, streamlining the procurement process.
- Conducted training to ensure compliance with the amended Purchasing By-law which addressed the two trade agreements, Canadian Free Trade Agreement (CFTA) and the Canadian European Comprehensive Agreement (CETA) requirements, and increase tendering thresholds.
- Provided Council with a revised Capital Budget Policy to better align with Asset Management Policy and principles and the Long-Term Financial Plan.
- Implemented improvements afforded by updates to insurance claim management software.
- Developed a more robust assessment base protection policy.
- Integrated Greater Sudbury Housing Operations into the City’s financial records.

Strategic Issues and Opportunities

- Strategic plans such as Enterprise Risk Management and Asset Management Policy will become more descriptively reflected Long-Term Financial Plans in order to fully demonstrate the strategic trade-offs involved in future financial decisions.
- Continue to develop and deliver timely transparent financial information to the organization and the public to build trust with the community as well as work on an enterprise-wide business planning process which will enable the growth of our budget process from a financial budget to performance budget.
- Utilize increased debt limits for long-term financial commitments to minimize overall impact to the taxpayer in line with the Long-Term Financial Plan and optimize inter-generational equity.
- Move toward time and activity costing to develop stronger connections between services, service levels and costs.

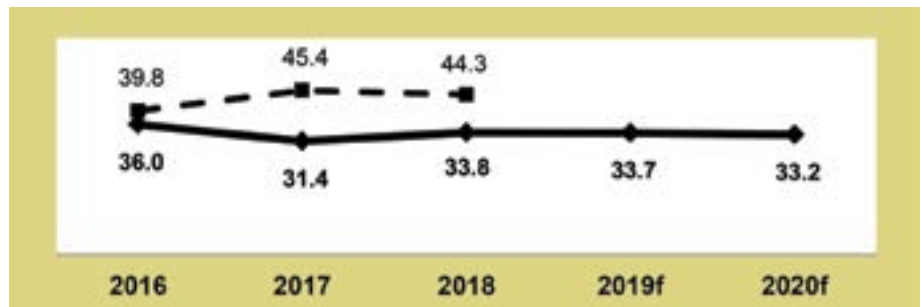


Key Deliverables in 2020

- Continue to implement additional efficiency projects in PeopleSoft Human Capital Management and Finance and develop a long-term plan for enhancements. Projects include:
 - Budget system enhancements to improve functionality
 - Human Resource Self-Service initialization to move toward electronic timesheets and online approvals
- Complete revisions to the Reserves and Reserve Funds and Trust Funds By-law to better align with Asset Management and Long-Term Financial Plan.
- Implement the new Community Benefit Charges study and by-law as it relates to Bill 108.
- Supporting the development of a funding model for stormwater infrastructure.
- Development of tax billing and collection policy including updated tax sale procedures.
- Align financial reporting to match the core and enterprise services and provide financial support to ongoing core service review activities.
- Perform a comprehensive review of the preliminary 2021 assessment roll as a result of the provincial wide reassessment.
- Respond and provide support to operating departments as a result of Provincial funding announcements and enhance proactive and predictive financial analysis in a business partnership model with each operating Division.

Key Performance Indicators

Average [Accounts Receivable] Collection Period in Days (Efficiency)



Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (based on the Average Adjusted Book Value) (Efficiency)



———— CGS result
 - - - - - Median



Financial Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(1,124,884)	(1,186,592)	(1,360,000)	(1,072,609)	(1,200,000)	(127,391)	11.9%
Contr from Reserve and Capital	(1,181,903)	(1,582,467)	(1,403,722)	(1,403,722)	(1,555,826)	(152,104)	10.8%
Other Revenues	(264,632)	(250,258)	(343,439)	(345,792)	(359,514)	(13,722)	4.0%
Total Revenues	(2,571,419)	(3,019,317)	(3,107,161)	(2,822,123)	(3,115,340)	(293,217)	10.4%
Expenses							
Salaries and Benefits	6,864,281	6,879,421	7,110,593	7,182,287	7,350,654	168,367	2.3%
Materials - Operating Expenses	1,704,451	1,912,778	2,023,300	2,031,473	2,134,943	103,470	5.1%
Rent and Financial Expenses	15,431	15,746	14,962	16,500	16,250	(250)	-1.5%
Purchased/Contract Services	3,781,759	3,875,353	3,967,092	3,980,898	4,051,949	71,051	1.8%
Debt Repayment	10	-	-	-	-	-	0.0%
Contr to Reserve and Capital	1,322,320	1,346,366	1,246,366	1,246,366	1,412,240	165,874	13.3%
Internal Recoveries	(4,222,829)	(4,521,703)	(4,860,000)	(4,917,716)	(4,960,118)	(42,402)	0.9%
Total Expenses	9,465,423	9,507,961	9,502,313	9,539,808	10,005,918	466,110	4.9%
Net Budget	6,894,004	6,488,644	6,395,152	6,717,685	6,890,578	172,893	2.6%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	74	73
Part-Time Hours	3,841	2,976
Overtime Hours	1,284	1,314



Assets and Fleet Services



Overview

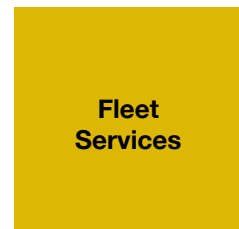
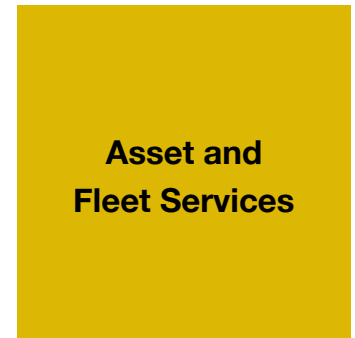
The Assets and Fleet Services division manages the places where City employees work and interact with the public, as well as the vehicles and equipment needed to deliver services. Specifically, this division is responsible for the maintenance of City-owned buildings, including capital works, energy efficient initiatives, land inventory, property acquisitions, sales and leasing, corporate asset management planning and fleet services.

2019 Accomplishments

- Installed pay-by-plate parking machines for on-street parking in the downtown core.
- Completed significant capital investments in Tom Davies Square including the courtyard redesign and elevator replacement.
- Completed the business process review for Fleet Services.
- Completed building condition assessments and designated substance surveys at all fire and emergency medical services stations in order to facilitate informed business and asset management decisions that will assist in building a sustainable facility portfolio.
- Provided asset management plan update to Council including components of the first State of the Assets report.

Strategic Issues and Opportunities

- Advancements in building automation allow for remote monitoring and maintenance that improves efficiency and effectiveness.
- Vehicle telemetry and connectivity are allowing fleet management to become a highly responsive real-time activity, boosting efficiency and productivity.
- Electrifying the municipal fleet offers a low-carbon, efficient and potentially lower-cost alternative to the internal combustion engine. Electrification of the fleet can produce positive environmental and financial outcomes for the City, and aligns with the Community Energy and Emissions Plan.



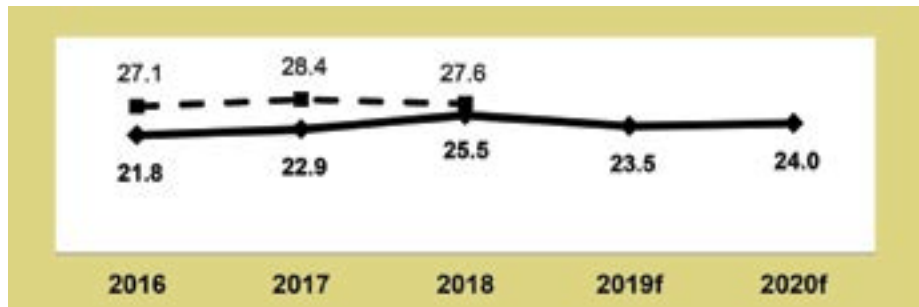


Key Deliverables in 2020

- Complete asset management plans for core infrastructure designed to meet provincial asset management regulations.
- Implement the recommendations in the fleet business process review.
- Complete the design and installation of a centrally maintained building automation system for 1160 Lorne Street and the Lionel E. Lalonde Centre.
- Update the City’s Energy Management Plan.
- Develop a Fleet Electrification policy that will help guide the City in meeting targets set out in the Community Energy and Emissions Plan.

Key Performance Indicators

Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building (Efficiency)



Direct Cost per Heavy Vehicle KM (Municipal Equipment) (Efficiency)



————— CGS result
 - - - - - Median



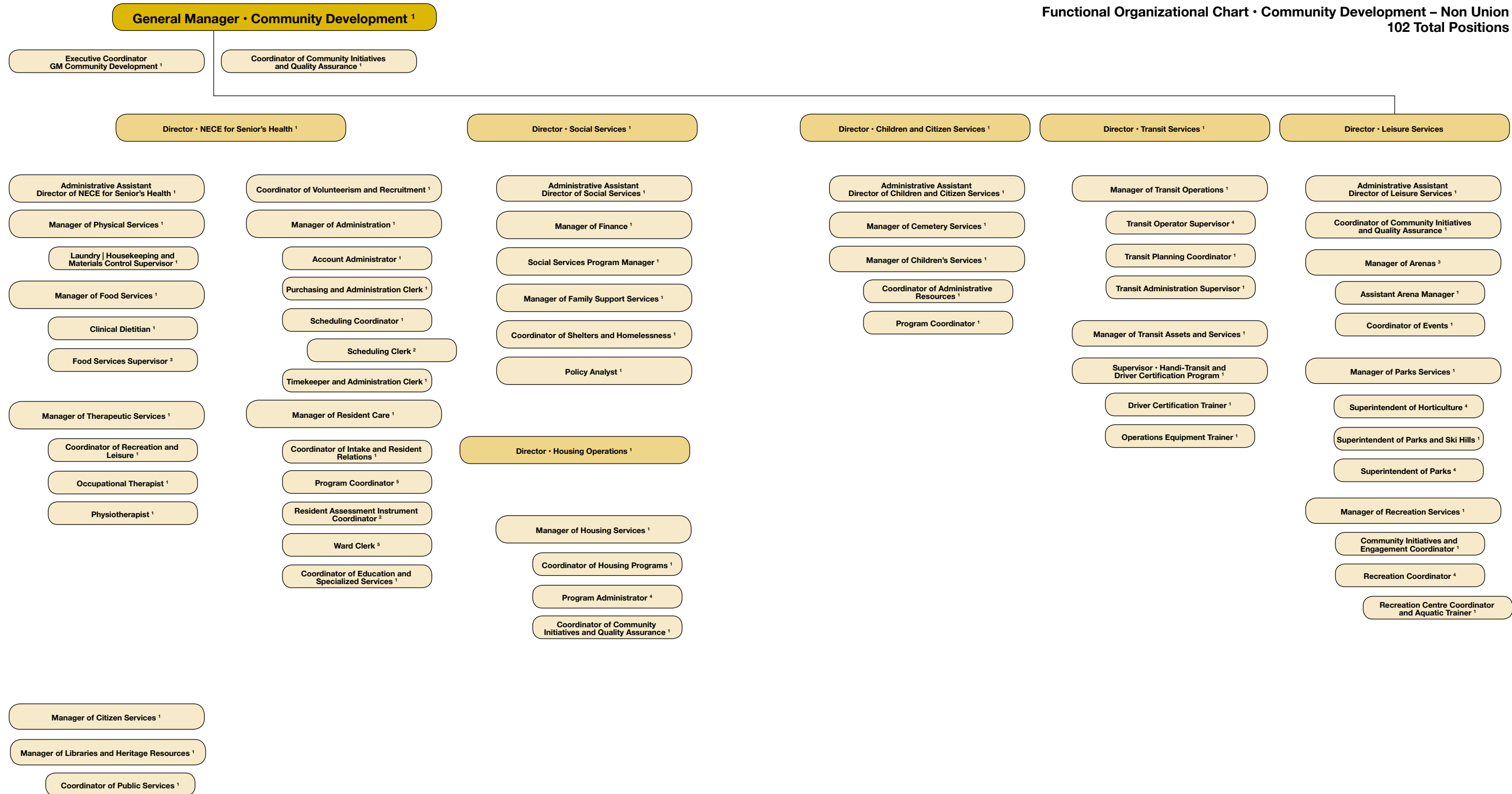
Assets and Fleet Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	-	0.0%
User Fees	(401,358)	(602,216)	(486,807)	(548,429)	(452,833)	95,596	-17.4%
Licensing and Lease Revenues	(3,274,813)	(3,390,803)	(3,368,212)	(3,338,930)	(3,338,930)	-	0.0%
Contr from Reserve and Capital	(642,073)	(1,003,461)	(791,343)	(791,343)	(765,228)	26,115	-3.3%
Other Revenues	(1,225,987)	(301,003)	(641,639)	(625,139)	(629,448)	(4,309)	0.7%
Total Revenues	(5,546,231)	(5,299,483)	(5,289,001)	(5,304,841)	(5,187,439)	117,402	-2.2%
Expenses							
Salaries and Benefits	5,992,538	7,981,941	7,991,267	8,274,153	8,639,025	364,872	4.4%
Materials - Operating Expenses	7,692,404	9,623,750	10,760,721	9,323,962	10,093,081	769,119	8.2%
Energy Costs	2,209,163	2,064,693	2,207,480	2,372,019	2,533,343	161,324	6.8%
Rent and Financial Expenses	40,712	24,439	13,745	5,245	5,245	-	0.0%
Purchased/Contract Services	131,224	404,942	216,047	191,547	191,547	-	0.0%
Debt Repayment	2,395,786	2,449,300	2,439,221	2,439,221	2,428,839	(10,382)	-0.4%
Contr to Reserve and Capital	4,346,786	3,635,149	4,305,743	4,231,673	4,440,054	208,381	4.9%
Internal Recoveries	(10,832,379)	(14,489,560)	(14,802,863)	(14,800,863)	(16,134,676)	(1,333,813)	9.0%
Total Expenses	11,976,234	11,694,654	13,131,361	12,036,957	12,196,458	159,501	1.3%
Net Budget	6,430,003	6,395,171	7,842,360	6,732,116	7,009,019	276,903	4.1%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	81	82
Part-Time Hours	13,103	12,991
Overtime Hours	1,506	2,306

Functional Organizational Chart • Community Development – Non Union
102 Total Positions



* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document

**Community
Development**



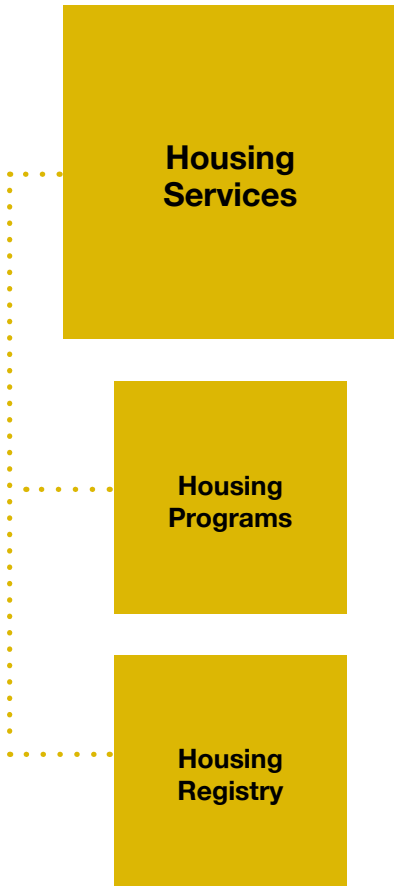


Community Development | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(93,826,742)	(102,580,127)	(97,296,827)	(98,589,736)	(96,287,301)	2,302,435	-2.3%
Federal Grants and Subsidies	(546,237)	(486,418)	(477,180)	(371,925)	(486,945)	(115,020)	30.9%
User Fees	(27,130,393)	(28,085,061)	(36,402,132)	(28,557,065)	(36,518,233)	(7,961,168)	27.9%
Licensing and Lease Revenues	(552,111)	(550,001)	(671,918)	(599,689)	(722,015)	(122,326)	20.4%
Investment Earnings	(337,098)	(444,897)	(689,344)	(408,302)	(432,902)	(24,600)	6.0%
Contr from Reserve and Capital	(1,978,488)	(2,848,777)	(3,066,700)	(3,337,866)	(3,685,842)	(347,976)	10.4%
Other Revenues	(1,406,003)	(1,397,061)	(1,916,411)	(1,687,244)	(1,879,669)	(192,425)	11.4%
Total Revenues	(125,777,072)	(136,392,342)	(140,520,512)	(133,551,827)	(140,012,907)	(6,461,080)	4.8%
Expenses							
Salaries and Benefits	71,635,284	73,529,118	80,543,018	74,847,892	82,701,726	7,853,834	10.5%
Materials - Operating Expenses	12,378,565	11,331,038	18,181,570	12,759,897	18,439,530	5,679,633	44.5%
Energy Costs	8,258,811	8,634,026	12,067,142	8,959,334	12,943,836	3,984,502	44.5%
Rent and Financial Expenses	212,119	348,304	598,832	287,284	589,802	302,518	105.3%
Purchased/Contract Services	56,811,756	64,202,363	60,697,309	65,033,484	57,077,703	(7,955,781)	-12.2%
Debt Repayment	1,209,592	1,193,601	1,259,719	1,259,719	1,234,227	(25,492)	-2.0%
Grants - Transfer Payments	37,243,893	38,324,125	33,627,295	35,517,632	33,709,653	(1,807,979)	-5.1%
Contr to Reserve and Capital	1,058,796	967,785	765,245	765,245	767,925	2,680	0.4%
Internal Recoveries	8,304,869	11,210,180	10,806,471	10,693,066	11,641,522	948,456	8.9%
Total Expenses	197,113,685	209,740,540	218,546,601	210,123,553	219,105,924	8,982,371	4.3%
Net Budget	71,336,613	73,348,198	78,026,089	76,571,726	79,093,017	2,521,291	3.3%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	624	726
Part-Time Hours	697,870	685,306
Overtime Hours	6,610	10,179



Housing Services



Overview

Housing Services administers social housing programs for the City of Greater Sudbury, which are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011. The City’s primary goal is program delivery and administration. Housing Services is also responsible for the operation of a central social housing wait list registry for Rent-Geared-to-Income (RGI) subsidies.

2019 Accomplishments

- Completed construction on the Rental Housing Investment in Affordable Housing for Ontario Program (2014 Ext.) at 1351 Paris Street. Through federal funding assistance, March of Dimes Canada Non-Profit Housing Corporation is building a 12-unit, supportive rental housing project which will be ready for occupancy in January, 2020. CMHA is near completion of construction and renovations on 200 Larch Street for the Off the Street Shelter, Harm Reduction Home, and Nurse Practitioner Clinic through the Home for Good Program funding. The Home for Good program is part of an overall provincial investment in supportive housing under the Long-Term Affordable Housing Strategy.
- Completed energy retrofits at 1960 Paris St. through SHAIIP funding. Energy-efficient retrofits were also completed on infrastructure work of 12 social housing projects and GSHC through the Investment in Affordable Housing for Ontario Program (2014 Ext.) – Social Housing Improvement Program (SHIP). Housing Services awarded 180 households with \$20,000 forgivable loans through the 2016 SIF IAH Ontario Renovates, IAH-E 2014 Ontario Renovates and SIF Year 3 Ontario Renovates Programs.
- Completed transfer of data from Building Condition Assessments into Amaresco Asset Planner software. Housing Services transitioned from existing Housing Registry software to Yardi RENTCafé software system, with an implementation date of early 2020.
- Housing Services assisted 63 households through the Investment in Affordable Housing for Ontario – Housing Allowance Program, a shared delivery program with the Ministry of Finance. We have assisted 653 households through the Rent Supplement Program, and also housed 567 households through the City’s centralized wait-list registry.



Strategic Issues and Opportunities

- Housing Services commits to collaborating with key stakeholders in senior levels of government through strategic initiatives and funding activities to determine eligibility for funding that will improve the conditions of the aging community housing stock.
- The Social Housing Revitalization Plan has been completed. Funds from scattered units being sold will be used for future development in the social housing capital reserve fund.
- Housing Services continues to collaborate with Planning Services as it relates to creating potential affordable housing development as outlined in the Affordable Housing Community Improvement Plan.

Key Deliverables for 2020

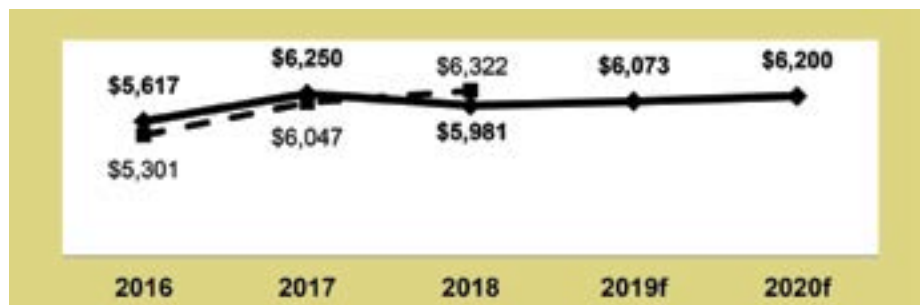
- Collaborate with key internal and external stakeholders as it relates to: expanding affordable and attainable housing options, revitalizing and improving existing housing stock, and solidifying the City’s role with Greater Sudbury Housing Operations as outlined in the City’s Corporate Strategic Plan Housing goal.
- Collaborate with community housing providers to ensure funding received from senior levels of government will improve the housing stock. Continue to collaborate with the Ministry of Municipal Affairs and Housing regarding the Home for Good Program, Phase 2 capital funding.
- Continue to strengthen local partnerships to address vulnerable populations through the Housing and Homelessness Plan.
- Transition from existing Housing Registry software to Yardi RENTCafé software system.

Key Performance Indicators

Percent of Social Housing Waiting List Placed Annually (Community Impact)



Social Housing Operating Cost (Administration and Subsidy) per Housing Unit (Efficiency)



————— CGS result
 - - - - - Median



Housing Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(11,800,573)	(10,964,211)	(6,052,986)	(7,955,948)	(7,197,575)	758,373	-9.5%
Contr from Reserve and Capital	(720,591)	(1,535,675)	(1,288,703)	(1,488,703)	(200,000)	1,288,703	-86.6%
Total Revenues	(12,521,164)	(12,499,886)	(7,341,689)	(9,444,651)	(7,397,575)	2,047,076	-21.7%
Expenses							
Salaries and Benefits	929,616	932,066	1,168,109	1,168,109	1,222,130	54,021	4.6%
Materials - Operating Expenses	31,854	27,999	31,471	29,317	32,679	3,362	11.5%
Purchased/Contract Services	23,472,416	23,223,905	19,266,021	24,572,076	16,833,628	(7,738,448)	-31.5%
Grants - Transfer Payments	7,194,660	7,452,222	2,503,415	4,407,377	2,609,952	(1,797,425)	-40.8%
Internal Recoveries	311,537	366,831	283,502	283,002	307,722	24,720	8.7%
Total Expenses	31,940,083	32,003,023	23,252,518	30,459,881	21,006,111	(9,453,770)	-31.0%
Net Budget	19,418,919	19,503,137	15,910,829	21,015,230	13,608,536	(7,406,694)	-35.2%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	10	10
Part-Time Hours	4,284	4,284



Housing Operations



Overview

The Greater Sudbury Housing Corporation (GSHC) is a social housing provider that provides rent-geared-to-income housing to all types of households including families, seniors, singles, and people with special needs. There are 1,848 rental units made up of a variety of housing styles and bedroom sizes, ranging from single detached bungalows to large high-rise buildings.

2019 Accomplishments

- The transition of Greater Sudbury Housing Corporation staff and administration to CGS Housing Operations including an alignment of policies related to procurement and other financial matters.
- Increased tenant engagement through coffee chats, tenant groups and community partners including coordination of additional programming for tenants.
- Completion of capital projects, including siding and insulation, window replacements, boiler replacements, LED lighting upgrades, generator replacement and booster pump replacements at multiple buildings.
- Review of accessible parking requirements including the repainting of all designated accessible parking spots and updated signage at all Greater Sudbury Housing properties.
- Implemented a new waste plan for Cabot Park to reduce site litter and bears on the property.

Strategic Issues and Opportunities

- The 2019 Ontario budget indicated that the Province is going to simplify rent-geared-to-income calculations to reduce the administrative burden and improve processes for tenants, service managers and housing providers. Details of the changes have not yet been released and will require revisions to the Housing Services Act, 2011, to be implemented by staff.
- The National Housing Co-Investment Fund has a Housing Repair and Renewal stream that provides loans and capital contributions to repair and renew existing community housing stock. Housing operations may apply for funding under this program to advance the Social Housing Revitalization Plan and renew the aging housing infrastructure.
- During transition of Housing Operations, there is an opportunity to review external contracts and purchased services such as security, and investigate the integration of Housing properties into City services.

**Housing
Operations**

**Greater
Sudbury
Housing
Corporation**



Key Deliverables for 2020

- Increased focus on Customer Service and Communication with tenants including a review of Greater Sudbury Housing website .
- Upgrade existing property management software to Yardi Voyager 7.
- Implement mandatory tenant insurance program through Housing Services Corporation.
- Review and confirmation of asset information in Asset Planner Software and development of an asset management plan and asbestos management plan.
- Advancement of the Social Housing Revitalization Plan.

Key Performance Indicators

Measure Name	2018	2019 (year to date)	2019f (end of year)	2020f
Requests for maintenance services	18,593 completed in 9.8 days average	14,329 completed in 9.13 days average	20,400 completed in 9 days average	21,000 completed in 9 days average



Housing Operations | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	-	(8,240,630)	-	(7,906,937)	(7,906,937)	-
Investment Earnings	-	-	(216,260)	-	(24,600)	(24,600)	-
Other Revenues	-	-	(88,540)	-	(88,652)	(88,652)	-
Total Revenues	-	-	(8,545,430)	-	(8,020,189)	(8,020,189)	-
Expenses							
Salaries and Benefits	-	-	4,268,047	-	4,521,131	4,521,131	-
Materials - Operating Expenses	-	-	5,116,839	-	5,267,584	5,267,584	-
Energy Costs	-	-	3,751,650	-	3,752,692	3,752,692	-
Rent and Financial Expenses	-	-	243,160	-	248,000	248,000	-
Purchased/Contract Services	-	-	84,950	-	18,700	18,700	-
Internal Recoveries	-	-	110,757	110,757	110,757	-	-
Total Expenses	-	-	13,575,403	110,757	13,918,864	13,808,107	12467.0%
Net Budget	-	-	5,029,973	110,757	5,898,675	5,787,918	5225.8%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	-	49



Long-Term Care (Pioneer Manor)

Resident Care Services

Therapeutic Services

Food Services

Physical Services

Long-Term Care (Pioneer Manor)



Overview

Pioneer Manor is a 433 bed Long-Term Care Home owned and operated by the City of Greater Sudbury. The Home’s mandate is the provision of care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable under the Long-Term Care Homes Act, 2007, as well as to the North East Local Health Integration Network and the Ministry of Health and Long-Term Care, for funding and compliance with the Act.

2019 Accomplishments

- Successful completion of the \$25,000 Francophone Community Grant (I AM Francophone). Project with 5 successful large cultural events, educational presentations, small- and large-group weekly activities and permanent installation and rising of Franco Ontarian flag. Sustainability achieved with the purchase of French supplies such as books, DVDs, apps, games etc., and the continuation of weekly programs specific to the francophone population. Will continue to maintain awareness and celebrate cultural events. In conjunction with this project, an informational brochure was created about multicultural programs available in the Home as this year also brought with it specific Italian programming and celebrations as well as regular Indigenous programs.
- Development and implementation of a Cognitive Stimulation Therapy program. This is a 7-week structured program for mild to moderately impaired residents under the direction of an occupational therapist trained in this therapy program.
- Successfully transitioned OTN portable videoconferencing equipment to in-house connectivity. As well, cameras and speakers were added to two board / education rooms with large TV screens and set up with Personal Computer Video Conferencing (PCVC) format to enlarge capacity.
- Awarded a \$25,000 grant from New Horizons for Seniors Program to develop an Outdoor Seniors’ Exercise Park on the property of the North East Centre of Excellence for Seniors’ Health.
- Enhancements in secure Dementia Care Home Area (Lodge 1). Four wall murals completed by two local young artists depicting Sudbury highlights: Science North, slag hills, Inco smoke stacks, old General Hospital, Flour Mill, Big Nickel, and water tower. ABBY (Interactive Reminiscence Activity) installed with uploaded historical pictures from the Sudbury area and videos driving through familiar Sudbury streets. Way-finding enhancements initiated with colour coding Home area pods through painting of door frames and window frames in vibrant colours. Creation of a Nursery space for residents to enjoy reminiscence of child care and nurturing and a new secured access directly into dementia garden.



- Implementation of more formal interdisciplinary care conference process, ensuring residents and SDM have input into the residents’ plans of care.
- Implemented a pre-shift stretching program across Pioneer Manor for all sections and employees. This program involves the completion of various stretches at the beginning of the shift to prepare employees’ bodies for physical activity. The goal of the pre-shift stretching is to assist in reducing the number and significance of injuries and also to contribute to the overall wellbeing of employees by reducing muscle tension and pain that many experience due to the physical nature of the work activities.
- A dedicated full-time Registered Nurse was hired to oversee wound assessments. This will allow for reallocation of current nursing hours back into resident care.
- Successful transition to in-house model for full rehab team with permanent rehab assistants (all of whom are bilingual and all but one dual-trained OT/PT) and occupational and physical therapists.

Strategic Issues and Opportunities

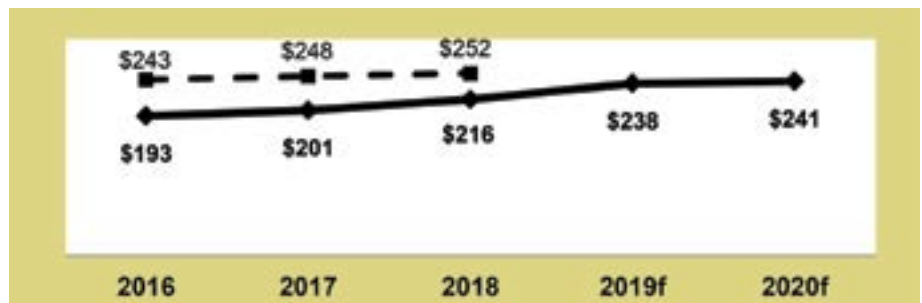
- The province is making changes to the health care system with the formation of Ontario Health Teams (OHT) which will be designed to improve the patient and caregiver experience.
- Capital redevelopment of 149 identified non-structural beds located in the older section of Pioneer Manor.
- It is anticipated that this fall, the provincial government will undertake another application process to create new LTC bed capacity. If this occurs, coupled with the potential bed redevelopment, there may be an opportunity to increase the total bed capacity and increase provincial revenue.
- Staffing, particularly for Personal Support Workers (PSW) and Registered Practical Nurses (RPN), continues to be a challenge in the LTC sector.
- Recent changes with provincial LTC funding, with the possibility of further changes in 2020 that may place further pressures on municipality in the foreseeable future.
- Building condition assessment was completed and will guide future capital updates to the building.

Key Deliverables for 2020

- Capital infrastructure upgrades/renewal (i.e. medication delivery and security).
- Continue to enhance dementia care.
- Completion of the Outdoor Seniors’ Exercise Park including the initiation of signing-out of Nordic Poles and partnering with Rainbow Routes and certified instructors to run classes for the community on this site.
- Test new medication care carts and evaluate, and if successful, implement in entire Home.

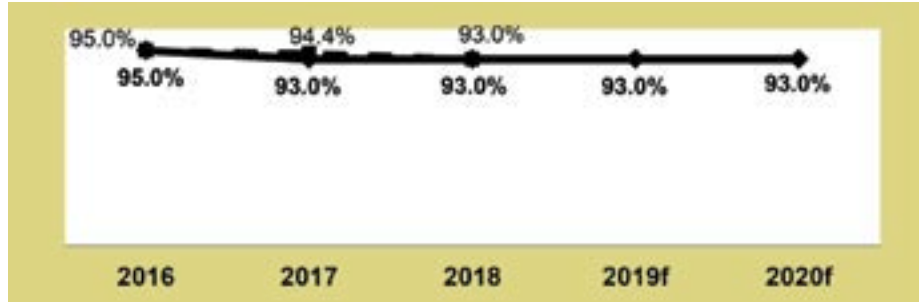
Key Performance Indicators

Long Term Care (LTC) Facility Direct Cost (CMI Adjusted) per LTC Facility Bed Day based on MOHLTC Annual Return (Efficiency)





Long Term Care Resident/Family Satisfaction (Customer Service)



————— CGS result
 - - - - - Median

Long Term Care-Senior Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(22,192,416)	(22,548,727)	(22,731,900)	(22,703,900)	(22,587,100)	116,800	-0.5%
User Fees	(9,620,001)	(9,803,060)	(10,017,023)	(10,017,023)	(10,289,287)	(272,264)	2.7%
Licensing and Lease Revenues	(52,180)	(53,015)	(54,595)	(54,595)	(54,595)	-	0.0%
Investment Earnings	(3,296)	(3,070)	(737)	(737)	(737)	-	0.0%
Contr from Reserve and Capital	(50,254)	(21,324)	-	-	-	-	0.0%
Other Revenues	(309,095)	(358,490)	(447,994)	(297,994)	(397,994)	(100,000)	33.6%
Total Revenues	(32,227,242)	(32,787,686)	(33,252,249)	(33,074,249)	(33,329,713)	(255,464)	0.8%
Expenses							
Salaries and Benefits	28,419,035	30,264,706	31,103,752	29,902,605	31,490,294	1,587,689	5.3%
Materials - Operating Expenses	3,130,491	3,413,559	3,744,782	3,816,336	3,860,581	44,245	1.2%
Energy Costs	980,487	855,211	781,000	1,011,491	957,318	(54,173)	-5.4%
Rent and Financial Expenses	639	3,117	750	750	750	-	0.0%
Purchased/Contract Services	1,267,426	901,331	712,286	641,346	590,608	(50,738)	-7.9%
Debt Repayment	817,758	817,757	817,757	817,757	817,757	-	0.0%
Contr to Reserve and Capital	4,943	6,353	6,295	6,295	6,295	-	0.0%
Internal Recoveries	1,327,190	1,463,962	1,513,926	1,513,926	1,574,096	60,170	4.0%
Total Expenses	35,947,969	37,725,996	38,680,548	37,710,506	39,297,699	1,587,193	4.2%
Net Budget	3,720,727	4,938,310	5,428,299	4,636,257	5,967,986	1,331,729	28.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	256	256
Part-Time Hours	237,315	227,628



Children and Social Services



Overview

Children Services is the provincially-designated early years service system manager responsible for planning and managing licensed child care services and child and family centres.

The Social Services Division administers and delivers the Ontario Works Program, which includes financial and employment assistance. In addition, the Division oversees the emergency shelters and homelessness initiatives across the community. With help from community partners, Social Services actively coordinates programs and initiatives for the most vulnerable residents in our community.

2019 Accomplishments

Social Services

- Achieved provincially mandated program outcomes.
- Provided training programs in the areas of Culinary Arts Fundamentals and Carpentry Fundamentals through College Boreal for up to 20 Ontario Works clients.
- Provided a training program for Personal Support Worker through St. Albert's Adult Learning Centre for 2 Ontario Works clients.

Homelessness

- Completed the Emergency Shelter System Review and began implementation of Council approved recommendations.
- Implemented diversion training for community partners to support people at imminent risk of homelessness to find safe alternative temporary housing within their natural supports rather than entering the emergency shelter system.
- Continued development of the community-based coordinated access system based on the parameters from the Federal government.

Children Services

- Full implementation of a revised program delivery model for EarlyON Centres.
- Supported childcare expansion at the downtown YMCA with operations starting in 2020.
- Supported childcare expansion at the new Place des Arts with operations expected to start in 2021.



* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Strategic Issues and Opportunities

Social Services

- The increased complexity of caseloads and client needs will affect the demand on discretionary benefits and the community homelessness prevention initiative (CHPI).
- Provincial policy changes are expected to occur that will change the definition of disability for the Ontario Disability Support Program (ODSP), which will likely result in higher caseloads in Ontario Works.

Homelessness

- The shelter review conducted in 2018 seeks to provide a common service standard across the municipality for shelter services. Following the recommendations from the shelter review, the shelter programs are continuing the transition to a low barrier, housing-focused model with a goal of reducing chronic homelessness in the community.
- 2020 will see the outcomes from the first year of operations of a year-round low barrier shelter for the community, which will be connected directly to health services at 200 Larch Street with the Nurse Practitioner Lead Clinic and Harm Reduction Home.
- An Expression of Interest has been released in 2019 with regards to Youth Shelter Programs with the results being brought forward to Council for consideration in 2020.
- Federal funding support has been renewed for the next five years with a marginal funding increase. The Federal government requires communities to report on specific outcomes, including the reduction of chronic homelessness, and is providing additional training and technical resources to support the development of a Coordinated Access System. The Federal funding also requires that an enumeration be completed in 2020, the results of which will be brought forward to Council with any associated policy implications.

Children Services

- Provincial funding allocations for expansion are being reduced from 100% to 80% in 2020, thereby limiting or preventing childcare expansion opportunities. Since the introduction of the expansion funding from the Province, the City has seen a 17% increase in licensed childcare spaces (i.e., 946 spaces), offering more choices for parents with young children. Staff will be recommending policy changes to address the Provincial funding changes.
- The Provincial formula for cost sharing of administration funding will be changing to 50% in 2021, with a further reduction of allowable administration spending in 2022. Staff will be recommending policy changes in 2020 leading up to the 2021 budget deliberations to address the local impact.
- A review of childcare subsidy policies will continue in 2020 based on a review of local needs and best practices from across the province. This review is intended to ensure that residents have easy and timely access to the local Early Years system while aligning policies with municipal customer service standards.

Key Deliverables for 2020

Social Services

- Continue working with the Province on implementation of the social assistance modernization strategy.
- Complete the Provincially mandated Community Safety and Well-Being Plan.
- Continue with community-based training opportunities for Ontario Works clients in the areas of carpentry fundamentals, culinary arts, and personal support worker.



Homelessness

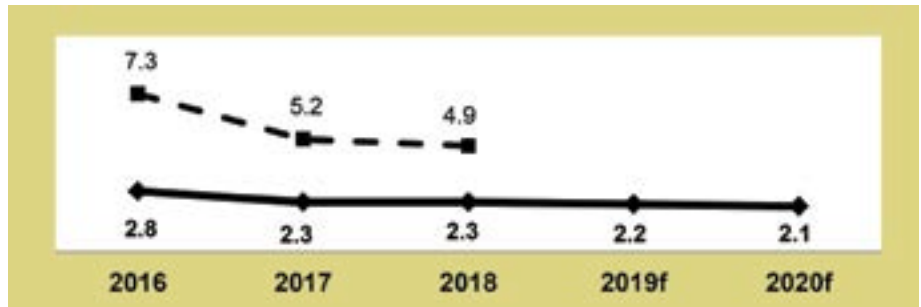
- Complete implementation of the recommendations from the Emergency Shelter System Review.
- Complete the transition and system integration of a permanent low-barrier emergency shelter at 200 Larch Street in partnership with the Canadian Mental Health Association Sudbury-Manitoulin.
- Implement a coordinated access system with community partners.

Children Services

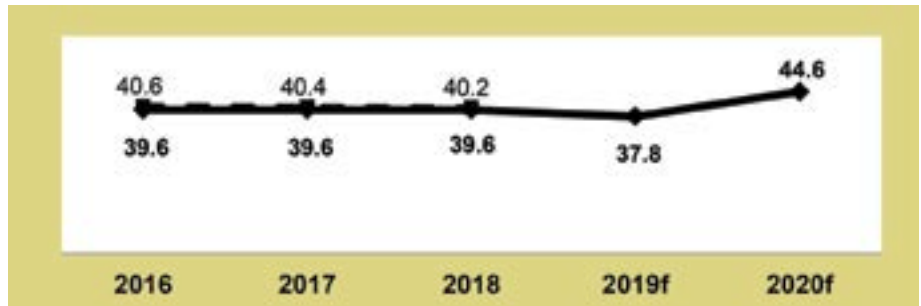
- Full implementation of the website amalgamation for sudburyfamilies.ca.
- Launch new marketing campaign to enhance community knowledge of Early Years services.
- Successful completion of the Local Poverty Reduction Fund Program (Ontario Trillium Fund) in June 2020.

Key Performance Indicators

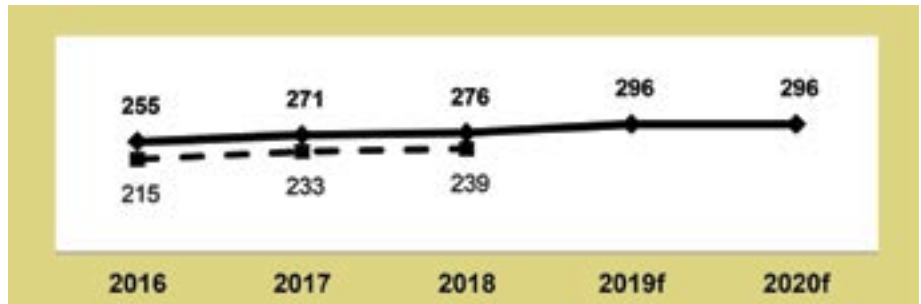
Percent of Social Housing Waiting List Placed Annually (Community Impact)



Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population (Service Level)



Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under) (Community Impact)





Percent of Spaces that are Subsidized (Community Impact)



————— CGS result
 - - - - - Median

Social Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(39,263,694)	(41,149,076)	(40,809,190)	(40,778,820)	(40,798,813)	(19,993)	0.0%
Federal Grants and Subsidies	(490,025)	(430,397)	(457,580)	(359,284)	(474,304)	(115,020)	32.0%
Contr from Reserve and Capital	-	-	(194,000)	(194,000)	(194,000)	-	0.0%
Other Revenues	(785,422)	(682,646)	(1,107,314)	(1,106,827)	(1,052,494)	54,333	-4.9%
Total Revenues	(40,539,141)	(42,262,119)	(42,568,084)	(42,438,931)	(42,519,611)	(80,680)	0.2%
Expenses							
Salaries and Benefits	7,233,877	7,291,882	7,642,252	7,672,472	7,965,193	292,721	3.8%
Materials - Operating Expenses	182,796	168,873	364,060	364,060	361,262	(2,798)	-0.8%
Energy Costs	295	285	261	261	218	(43)	-16.5%
Rent and Financial Expenses	6,432	13,989	14,085	14,085	14,085	-	0.0%
Purchased/Contract Services	6,997,709	7,742,097	8,136,552	8,112,881	7,864,264	(248,617)	-3.1%
Grants - Transfer Payments	29,126,188	30,002,323	30,233,317	30,273,317	30,183,051	(90,266)	-0.3%
Internal Recoveries	1,882,642	1,745,206	1,563,675	1,563,675	1,652,439	88,764	5.7%
Total Expenses	45,429,939	46,964,655	47,954,202	48,000,751	48,040,512	39,761	0.1%
Net Budget	4,890,798	4,702,536	5,386,118	5,561,820	5,520,901	(40,919)	-0.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	86	86
Part-Time Hours	-	1,827



Libraries, Museums and Citizen Services



Overview

Greater Sudbury has 13 public library locations that provide a broad range of services, including access to resources, technology and programs. Citizen Services provides in-person access to municipal services at seven Citizen Service Centres throughout the city. Greater Sudbury also operates four small community history museums.

In the 2021 budget, Libraries, Museums and Citizen Services will be found within the Communications and Community Engagement business plan, under the Office of the Chief Administrative Officer.

2019 Accomplishments

- Implemented accessibility improvements at library branches, including computer workstations and furniture modifications.
- Improved children's areas of library branches with games and toys for STEM (science, technology, engineering and math) learning and play.
- Participated in the relocation of the Flour Mill Museum buildings to a new site at O'Connor Park.
- Began major capital improvements to Anderson Farm Museum site.
- Onboarding of all Citizen Service Centres to the City's Customer Relationship Management system, resulting in a consistent and improved experience for residents.

Strategic Issues and Opportunities

- The need for new strategic plans for libraries and museums will help shape a longer-term plan for the service areas, in line with emerging trends and the changing needs of current and potential patrons.
- A report by the City's Auditor General creates opportunities to modify and improve the Operating Agreement between the City of Greater Sudbury and the Greater Sudbury Public Library Board.
- The upcoming economic impact study for the Greater Sudbury Public Library, as well as the design phase of the new Library/Art Gallery facility (The Junction), one of the four large projects endorsed by City Council, will include extensive consultation with the community, including library users and non-users, and staff. This will generate valuable insight into the future of library services in Greater Sudbury.
- A review of Citizen Service Centre processes, and the alignment of services with the Tom Davies Square location and overall Customer Service Strategy, will result in organizational efficiencies and a consistent, improved customer service experience for residents

Libraries

Museums

Citizen Service
Centres

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Key Deliverables in 2020

- Adopt new Greater Sudbury Public Library Strategic Plan and Greater Sudbury Museums Strategic Plan.
- Improve user experiences through technology improvements, including the computer booking system, online meeting room bookings, and new Windows-based public-use computers.
- Participate in the design phase of the new Library/Art Gallery facility, including the community engagement strategy.
- Reopen the Flour Mill Museum at its new home in O'Connor Park.
- Participate in the implementation of the new Leisure Services recreation booking software, PerfectMind, at all Citizen Service Centre locations.

Key Performance Indicators

Measure Name	2019 Projection	2020 Projection
"PLIB106 (Community Impact): Number of Electronic Library Uses Per Capita"	8	8.5
"PLIB107 (Community Impact): Number of Non-Electronic Library Uses Per Capita"	11.2	11
"PLIB205 (Service Level): Number of Library Holdings per Capita"	3.1	3.1
"PLIB305T (Efficiency): Total Cost for Libraries per Use"	3.09	3
"PLIB405 (Customer Service): Average Number of Times in Year Circulating Items are Borrowed"	1.9	2



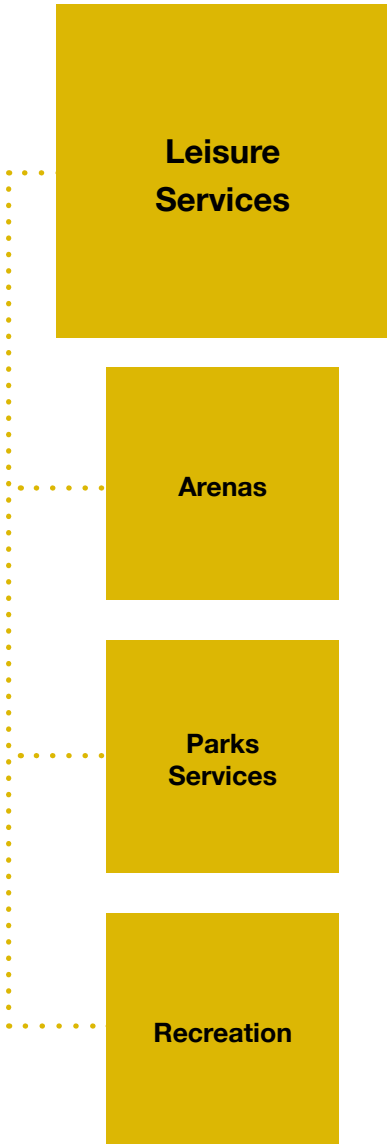
Children and Citizen Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(20,481,232)	(27,842,956)	(27,632,464)	(27,084,368)	(25,637,113)	1,447,255	-5.3%
Federal Grants and Subsidies	(30,220)	(39,221)	-	-	-	-	0.0%
User Fees	(1,510,163)	(1,597,922)	(1,265,874)	(1,344,524)	(1,296,080)	48,444	-3.6%
Investment Earnings	(330,408)	(434,147)	(465,347)	(402,000)	(402,000)	-	0.0%
Contr from Reserve and Capital	(151,746)	(183,047)	(135,493)	(135,493)	(1,597,160)	(1,461,667)	1078.8%
Other Revenues	(63,434)	(98,113)	(33,500)	(15,464)	(25,400)	(9,936)	64.3%
Total Revenues	(22,567,203)	(30,195,406)	(29,532,678)	(28,981,849)	(28,957,753)	24,096	-0.1%
Expenses							
Salaries and Benefits	7,163,457	7,610,126	7,709,499	7,718,938	7,803,037	84,099	1.1%
Materials - Operating Expenses	2,374,814	2,505,118	2,637,247	2,524,818	2,605,028	80,210	3.2%
Energy Costs	346,170	339,114	308,389	308,389	319,943	11,554	3.7%
Rent and Financial Expenses	26,525	40,598	34,958	34,958	38,458	3,500	10.0%
Purchased/Contract Services	20,123,290	27,173,261	26,987,371	26,456,519	26,478,643	22,124	0.1%
Debt Repayment	151,746	143,807	135,493	135,493	126,788	(8,705)	-6.4%
Grants - Transfer Payments	315,964	269,481	264,695	211,070	265,782	54,712	25.9%
Contr to Reserve and Capital	179,632	208,409	-	-	-	-	0.0%
Internal Recoveries	1,603,122	1,621,730	1,650,844	1,650,818	1,770,249	119,431	7.2%
Total Expenses	32,284,720	39,911,644	39,728,496	39,041,003	39,407,928	366,925	0.9%
Net Budget	9,717,517	9,716,238	10,195,818	10,059,154	10,450,175	391,021	3.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	71	71
Part-Time Hours	55,895	52,155

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Leisure Services



Overview

The Leisure Services Division provides opportunities for residents to access physical recreation and leisure activities through provision and support to volunteers. The division provides both management and coordination to the community’s leisure and recreation system, as well as fosters and develops community partnerships and engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, parks and aquatics, all of which are community resources that support both direct and indirect program delivery. The division is organized into three sections: Arenas, Parks Services and Recreation.

2019 Accomplishments

- Initiated Phase 2 of the Playground Revitalization Strategy in partnership with United Way Centraide North East Ontario which will result in the renewal of an additional 15 playgrounds
- Hosted the 2019 Esso Cup, Canada’s National Female Midget Championships, at the Gerry McCrory Countryside Sports Complex
- Developed a Play Charter which guides planning and policy decisions related to programs and facilities, and advances the Population Health priority of Play Opportunities

Strategic Issues and Opportunities

- Parks and leisure infrastructure is aging and in need of strategic renewal. New investment should come in the form of multi-purpose facilities, where appropriate, for operational efficiencies and to provide greater support to sports development and tourism.
- With the aging population of Greater Sudbury, there has been a decline in program participation and volunteerism. Our aging population requires increased accessibility considerations for facilities and parks. This trend provides an opportunity to revamp programs, engage new volunteers, leverage available grants to remove physical barriers and repurpose existing facilities (e.g. conversion of tennis courts to pickleball).
- Traditional sports are becoming unaffordable for many individuals and families, providing the opportunity for further development of affordable access to recreation programs.
- Busy lifestyles have led to a decreased interest in structured, organized programs. Increased demand for more drop-in, self-scheduled activities.

* Organizational changes in Community Development and Leisure Services will be reflected in the 2021 Budget document



Key Deliverables for 2020

- Launch of the City’s new program registration and facility booking system (PerfectMind) in March 2020, improving customer service and communications with residents
- Establish asset management plans for park and recreation amenities such as outdoor sports courts, playfields and outdoor rinks to identify an appropriate mix of maintenance and replacement needs to sustain service level targets
- Conduct a review of Cemetery Services* fees and burial options
- Implement additional phases of the Playground Revitalization Strategy in partnership with United Way Centraide North East Ontario
- Review and update the City’s Corporate Sponsorship Policy in order to secure funding and develop partnerships for investment in new leisure infrastructure

Key Performance Indicators

Operating Cost of Parks per Capita (Service Level)



Utilization Rate for Directly Provided Registered (Recreation) Programs (Customer Service)



———— CGS result
 - - - - - Median

* Organizational changes in Community Development and Leisure Services will be reflected in the 2021 Budget document



Leisure Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(88,827)	(75,157)	(70,287)	(66,700)	(66,700)	-	0.0%
Federal Grants and Subsidies	(25,992)	(16,800)	(19,600)	(12,641)	(12,641)	-	0.0%
User Fees	(8,035,984)	(8,180,968)	(8,238,105)	(8,512,003)	(8,417,859)	94,144	-1.1%
Licensing and Lease Revenues	(499,931)	(496,986)	(617,323)	(545,094)	(667,420)	(122,326)	22.4%
Investment Earnings	(3,394)	(7,680)	(7,000)	(5,565)	(5,565)	-	0.0%
Contr from Reserve and Capital	(295,903)	(296,222)	(428,504)	(408,849)	(289,682)	119,167	-29.1%
Other Revenues	(86,020)	(98,926)	(86,563)	(113,459)	(162,629)	(49,170)	43.3%
Total Revenues	(9,036,051)	(9,172,739)	(9,467,382)	(9,664,311)	(9,622,496)	41,815	-0.4%
Expenses							
Salaries and Benefits	14,433,586	15,360,887	15,353,659	15,417,026	15,642,170	225,144	1.5%
Materials - Operating Expenses	3,592,850	3,939,202	4,380,171	4,263,265	4,468,426	205,161	4.8%
Energy Costs	4,821,242	4,891,831	4,833,842	5,173,050	5,312,541	139,491	2.7%
Rent and Financial Expenses	175,878	281,913	288,879	229,491	271,009	41,518	18.1%
Purchased/Contract Services	1,293,396	1,382,936	1,435,590	1,200,123	1,205,321	5,198	0.4%
Debt Repayment	240,088	232,037	306,469	306,469	289,682	(16,787)	-5.5%
Grants - Transfer Payments	558,596	548,284	570,868	570,868	595,868	25,000	4.4%
Contr to Reserve and Capital	868,642	753,023	758,950	758,950	761,630	2,680	0.4%
Internal Recoveries	2,289,892	2,240,969	2,299,532	2,290,933	2,376,765	85,832	3.7%
Total Expenses	28,274,170	29,631,082	30,227,960	30,210,175	30,923,412	713,237	2.4%
Net Budget	19,238,119	20,458,343	20,760,578	20,545,864	21,300,916	755,052	3.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	87	87
Part-Time Hours	318,504	318,621
Overtime Hours	3,152	3,152

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Transit Services



Overview

Greater Sudbury Transit provides a safe, reliable and affordable local public transit services. The GOVA family of transit services includes three choices for getting around including GOVA (Conventional transit), GOVA Zone (formerly Trans-Cab) and GOVA Plus (formerly Handi-Transit).

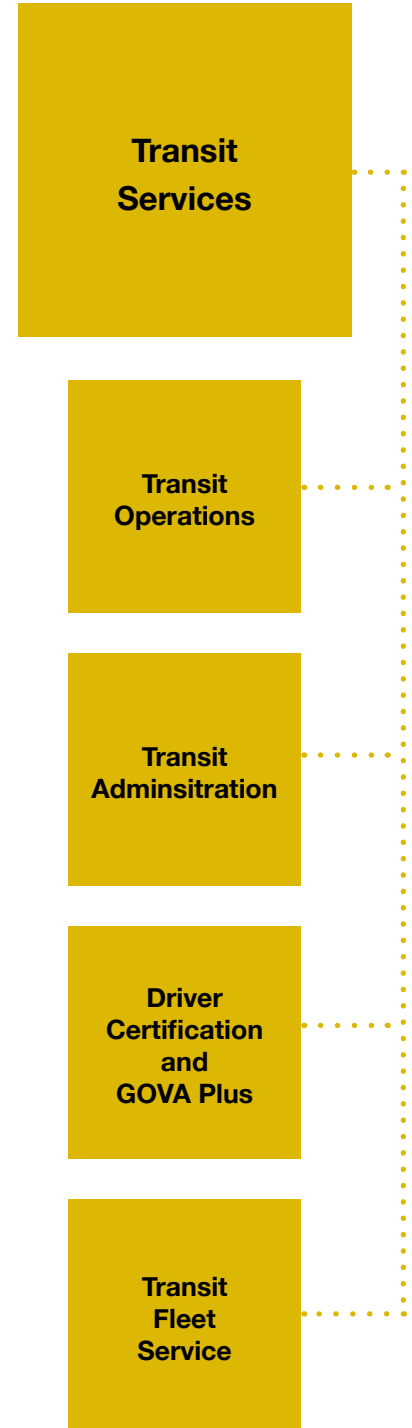
2019 Accomplishments

- Completed the Transit Action Plan, a 10-year Transit Master Plan, which outlines the steps the City can take now and in the future to transform its transit network and improve how it serves and connects the community.
- Implemented a new fare structure as of July 1, 2019, aiming to reward frequent users who rely on public transit as their mode of transportation.
- Implemented the first phase of the Transit Master Plan which consists of a restructuring of the Transit Network within existing resources and includes an 18-month trial of additional service hours for early morning weekday commutes and Sunday service.
- Completed the specialized transit service review resulting in an expansion in eligibility mandate, supported by a dynamic application process.
- Completed the review of transit operator barriers.

Strategic Issues and Opportunities

The City of Greater Sudbury is eligible for \$39.8 million in federal funding and \$32.8 million in provincial funding through the Investing in Canada Infrastructure Program over a nine-year period ending March 31, 2028. Assuming a municipal contribution of 27 per cent, there is potential for a \$99.4 million investment in local public transit infrastructure.

Investments under the former Public Transit Infrastructure Fund (PTIF) provided opportunity to begin a 10-year revitalization of local public transit services. The first phase of the 10-year Transit Master Plan was launched on August, 26, 2019. Subsequent phases will build upon the success of new transit routes and schedules to further enhance levels of service. An application has been submitted and is waiting approval at the federal level for infrastructure improvements to support the 10-year plan.



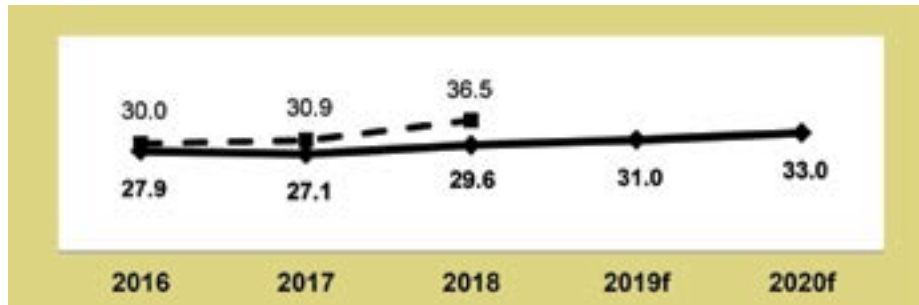


Key Deliverables for 2020

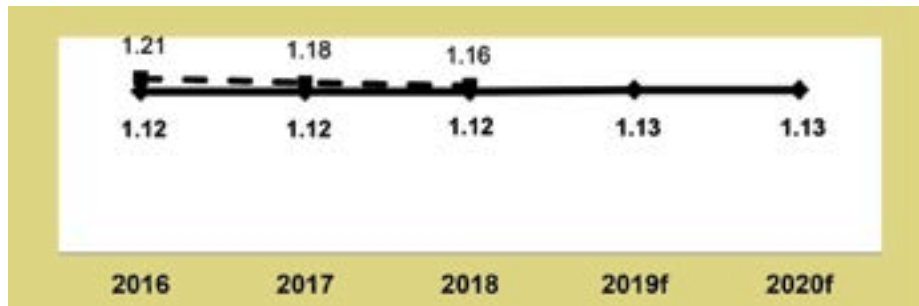
- Begin process to undertake a detailed design of infrastructure needs at Major Mobility Hubs.
- Begin process to undertake a detailed design of Bus Rapid Transit corridor requirements to support Routes 1, 2 and 3.
- Review fleet size and vehicle requirements to reduce operating costs and enhance customer experience.
- Review technology requirements which could enhance customer experience and increase operational efficiencies.

Key Performance Indicators

Number of Regular Service Passenger Trips per Capita in Service Area (Community Impact)



Revenue Vehicle Hour per Capita in Service Area (Service Level)



Total Cost per Revenue Vehicle Hour (Efficiency)



———— CGS result
 - - - - - Median

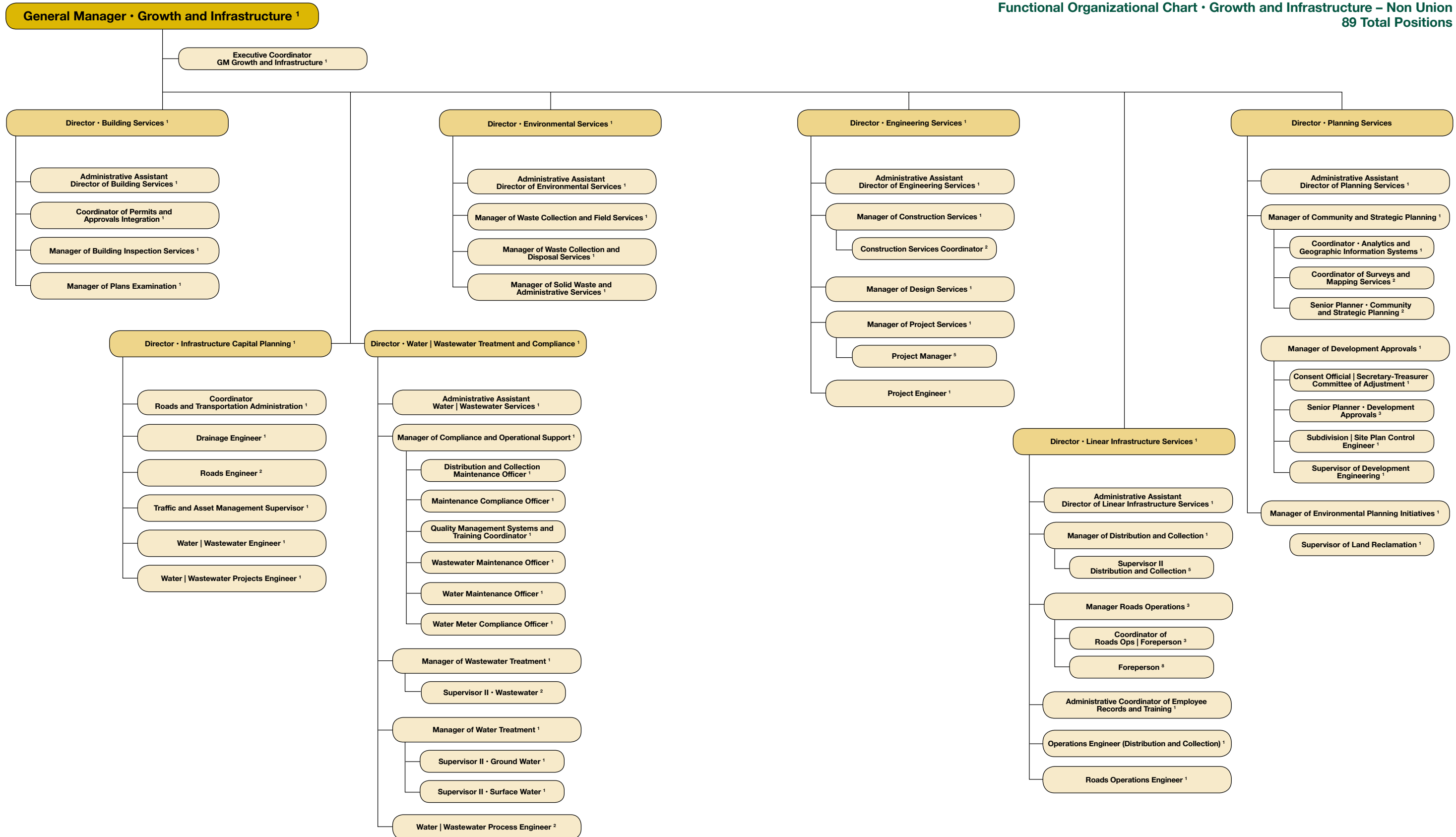


Transit Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(7,964,245)	(8,503,111)	(8,640,500)	(8,683,515)	(8,608,070)	75,445	-0.9%
Contr from Reserve and Capital	(759,994)	(812,509)	(1,020,000)	(1,110,821)	(1,405,000)	(294,179)	26.5%
Other Revenues	(157,548)	(151,255)	(152,500)	(153,500)	(152,500)	1,000	-0.7%
Total Revenues	(8,881,787)	(9,466,875)	(9,813,000)	(9,947,836)	(10,165,570)	(217,734)	2.2%
Expenses							
Salaries and Benefits	12,469,704	11,242,170	12,848,175	12,497,218	13,584,803	1,087,585	8.7%
Materials - Operating Expenses	3,023,538	1,236,190	1,870,086	1,725,187	1,806,322	81,135	4.7%
Energy Costs	2,110,617	2,547,585	2,392,000	2,466,143	2,601,124	134,981	5.5%
Rent and Financial Expenses	2,645	8,687	17,000	8,000	17,500	9,500	118.8%
Purchased/Contract Services	3,625,274	3,720,224	4,026,500	4,002,500	4,038,500	36,000	0.9%
Grants - Transfer Payments	48,485	51,815	55,000	55,000	55,000	-	0.0%
Contr to Reserve and Capital	5,579	-	-	-	-	-	0.0%
Internal Recoveries	1,042,317	3,922,819	3,536,627	3,432,347	4,001,886	569,539	16.6%
Total Expenses	22,328,159	22,729,490	24,745,388	24,186,395	26,105,135	1,918,740	7.9%
Net Budget	13,446,372	13,262,615	14,932,388	14,238,559	15,939,565	1,701,006	11.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	101	105
Part-Time Hours	81,872	80,791
Overtime Hours	3,458	7,027



**Growth and
Infrastructure**



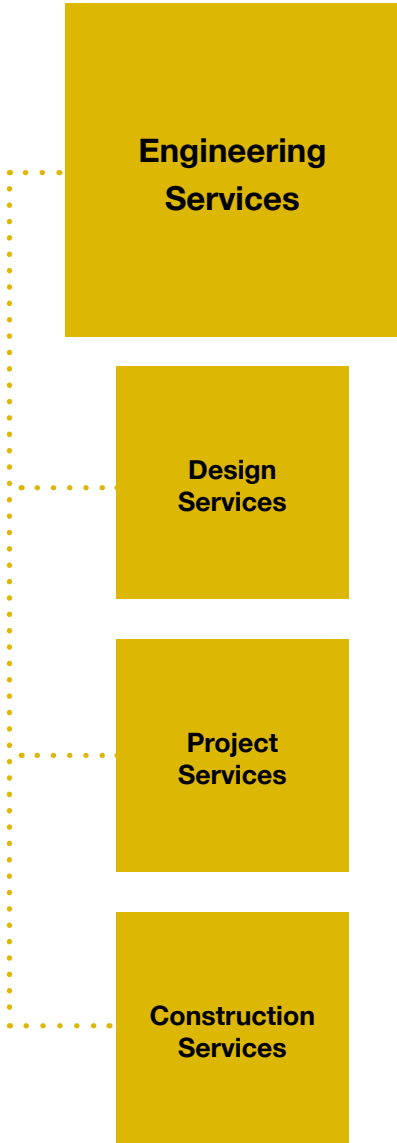


Growth and Infrastructure | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies	(59,489)	(42,346)	(41,647)	(41,647)	(41,647)	-	0.0%
Provincial Grants and Subsidies	(10,563)	(68,812)	(57,000)	(57,000)	(40,000)	17,000	-29.8%
Federal Grants and Subsidies	-	(56,697)	(49,000)	(49,000)	-	49,000	-100.0%
User Fees	(79,119,353)	(84,255,840)	(89,288,845)	(90,481,447)	(93,574,070)	(3,092,623)	3.4%
Licensing and Lease Revenues	(431,440)	(403,839)	(372,974)	(400,000)	(375,000)	25,000	-6.3%
Contr from Reserve and Capital	(3,731,457)	(1,711,030)	(4,301,185)	(3,692,886)	(2,039,163)	1,653,723	-44.8%
Other Revenues	(4,072,720)	(4,582,268)	(4,328,600)	(4,073,532)	(4,274,137)	(200,605)	4.9%
Total Revenues	(87,425,022)	(91,120,832)	(98,439,251)	(98,795,512)	(100,344,017)	(1,548,505)	1.6%
Expenses							
Salaries and Benefits	42,257,370	43,073,656	45,655,612	46,797,500	49,908,397	3,110,897	6.6%
Materials - Operating Expenses	14,757,253	14,446,221	14,724,285	14,898,337	15,144,822	246,485	1.7%
Energy Costs	9,052,993	8,984,010	9,309,404	9,416,978	9,497,244	80,266	0.9%
Rent and Financial Expenses	200,353	188,082	270,495	271,324	272,057	733	0.3%
Purchased/Contract Services	38,046,714	37,379,696	45,012,987	40,752,595	41,868,770	1,116,175	2.7%
Debt Repayment	4,177,465	4,109,417	4,223,227	4,223,227	4,155,887	(67,340)	-1.6%
Grants - Transfer Payments	54,098	111,090	1,642,074	1,649,500	609,500	(1,040,000)	-63.0%
Contr to Reserve and Capital	28,910,257	33,181,936	31,822,030	31,174,991	32,858,542	1,683,551	5.4%
Internal Recoveries	13,812,395	14,425,870	15,467,622	15,493,376	16,235,547	742,171	4.8%
Total Expenses	151,268,898	155,899,978	168,127,736	164,677,828	170,550,766	5,872,938	3.6%
Net Budget	63,843,876	64,779,146	69,688,485	65,882,316	70,206,749	4,324,433	6.6%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	427	451
Part-Time Hours	146,134	139,885
Overtime Hours	2,648	2,648



Engineering Services



Overview

Engineering Services delivers projects that maintain, renew and expand the City’s infrastructure systems. The infrastructure systems include linear infrastructure (roads, stormwater management systems, water distribution systems and sanitary collection systems) and fixed infrastructure facilities (water treatment plants, wastewater treatment plants). The division also provides engineering expertise to the organization in the form of surveying, design, drafting, project management, construction monitoring and quality assurance testing.

Accomplishments

- Continued construction of Maley Drive from Frood Road to Falconbridge Highway, including the construction of an interchange with LaSalle Boulevard. Received approval and constructed an additional two lanes of Maley Drive from Barry Downe Road to Lansing Avenue, including a roundabout.
- Continued construction of Municipal Road 35 widening from Azilda to Chelmsford.
- Accelerated the design, tendering, and construction of the Additional Gas Tax Funding for \$5.9M of work on Regent Street, the Kingsway, and Barry Downe Road.
- Designed, managed and inspected a program for enhanced surface treatment and large spreader laid asphalt patches, culvert replacements, and the arterial and local road program, including Dominion Drive, Elm Street, St. Brendan Street, Attlee Street, and York Street. Managed the capital bridge program and the upgrades at water and waste water treatment plants.

Strategic Issues and Opportunities

- Implement the City’s Customer Service Strategy, as it relates to the delivery of the Capital Program, to build trust within the community that projects are being delivered cost-effectively and are providing value for money.
- Conduct research, benchmarking and experimentation to ensure engineering and construction practices reflect appropriate best practices.
- Continue to foster and leverage relationships with senior levels of government, other municipalities, developers, consultants, contractors, and other stakeholders to support community infrastructure goals.
- Continue to develop a sustainable service delivery model that will incorporate the principles of project management and collaboration.



Key Deliverables in 2020

- Complete the Maley Drive Extension Project from Frood Road to Falconbridge Highway.
- Continue the widening of Municipal Road 35 from Azilda to Chelmsford with construction anticipated to be completed in the fall of 2021.
- Complete the detailed design of Lorne Street from Power Street to Elm Street to bring the project to shovel-ready status.
- Deliver the proposed expanded 2020 Capital Program on time and within budget.

Key Performance Indicators

Annually	Number of Contracts	Construction Value
2018	24	\$72 million
2019f	35	\$87 million
2020f	42	\$95 million



Engineering Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(79,958)	(42,744)	(46,368)	(49,639)	(49,817)	(178)	0.4%
Contr from Reserve and Capital	(88,774)	(247,756)	(359,199)	(359,199)	(232,542)	126,657	-35.3%
Other Revenues	(800)	(1,900)	-	-	-	-	0.0%
Total Revenues	(169,532)	(292,400)	(405,567)	(408,838)	(282,359)	126,479	-30.9%
Expenses							
Salaries and Benefits	5,015,994	5,132,756	5,783,193	5,683,107	5,928,216	245,109	4.3%
Materials - Operating Expenses	345,772	239,659	253,995	214,018	218,108	4,090	1.9%
Energy Costs	32,030	33,939	44,760	44,466	43,337	(1,129)	-2.5%
Rent and Financial Expenses	41,427	54,782	107,761	107,761	95,645	(12,116)	-11.2%
Purchased/Contract Services	29,547	8,136	7,057	-	-	-	0.0%
Contr to Reserve and Capital	14,843	3,539	-	-	-	-	0.0%
Internal Recoveries	(5,310,081)	(5,644,057)	(5,636,675)	(5,640,514)	(6,002,947)	(362,433)	6.4%
Total Expenses	169,532	(171,246)	560,091	408,838	282,359	(126,479)	-30.9%
Net Budget	-	(463,646)	154,524	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	47	47
Part-Time Hours	11,386	11,386
Overtime Hours	2,548	2,548



Infrastructure Capital Planning Services



Overview

Infrastructure Capital Planning is responsible for long-range master planning, asset management and capital budgets for roads and transportation, bridges, stormwater, linear water distribution, linear wastewater collection, and water and wastewater treatment facilities. Responsibilities also include business improvement, technology innovation and transformation, road occupancy and oversize load permitting, and utility locate services.

2019 Accomplishments

- Developed 2020-2024 infrastructure capital program for water, wastewater, bridges, drains and roads and transportation in line with the City's Strategic Plan.
- Acquired new resources to implement inflow and infiltration and leak detection initiatives in line with the City's Climate Change initiative by reducing sewer by-passes to the environment and reducing energy consumption.
- Obtained financial support of Key Junction Creek Flood resiliency project through the Disaster Mitigation and Adaptation Fund from the Federal Government.
- Completed bridge and large culvert replacements and rehabilitations per recommendations from biennial inspection reports and initiated updating CGS GIS system with all bridge and large culvert information.
- Launched the Bicycle Parking program, and co-ordinated Bike Month activities with the support of other City divisions and community partners.
- Launched the Transportation Demand Management Community Grant Program and distributed funds from the first intake period.

Strategic Issues and Opportunities

- With insufficient funding available to sustain aging infrastructure, the development of compressive asset management plans will allow us to identify appropriate operational, maintenance and capital requirements to achieve fiscal sustainability.
- Ensuring the community's infrastructure needs meet the requirements for sustainable economic growth requiring further development of existing Master Plans, while meeting the needs of development in a socially, environmentally and economically responsible manner.

**Infrastructure
Capital Planning
Services**

**Capital
Planning
and
Engineering**

**Transportation
and
Innovation**



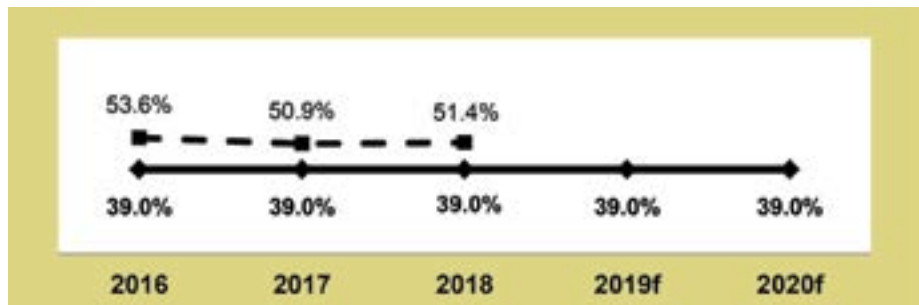
- The recently established service division responsible for business innovation will assist the Growth and Infrastructure department to identify and implement opportunities for digital transformation, business efficiencies and enhanced customer service.
- Establish service standards and key performance indicators through asset management planning including consultation with the public and community stakeholders.

Key Deliverables in 2020

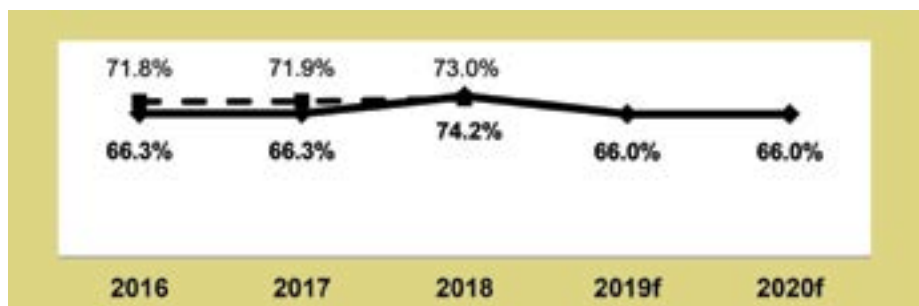
- Completion of Asset Management Plans for core infrastructures, as required by provincial government regulation (O.Reg.588/2017).
- Collaborate with infrastructure services on the detailed service level study to identify opportunities to modify business practices, implement digital transformations and establish new business practices for the purpose of achieving enhanced service delivery.
- Continue with the implementation of the Master Plans recommendations, including but not limited to the Inflow and Infiltration Reduction Strategy, Leak Detection and Water Conservation Strategy, Watershed Quality Protection Strategy, Transportation Demand Management Community Program and Complete Streets Policy.
- Complete the Whitson River Watershed Study and Stormwater Master Plan in line with the City’s climate change initiative.
- Implement Red Light Camera program.
- Complete the engineering design of the Paris-Notre Dame Bikeway program.

Key Performance Indicators

Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good (Customer Service)



Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good (Customer Service)



————— CGS result
 - - - - - Median

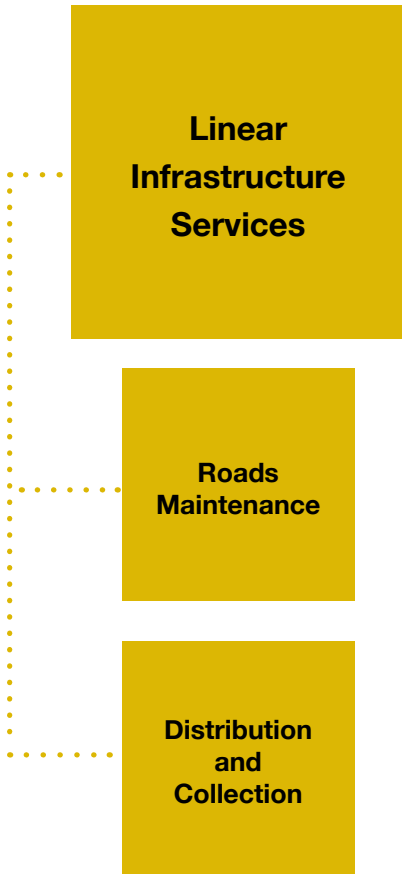


Infrastructure Capital Planning Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	-	(23,212)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	-	(104,590)	(101,076)	(105,481)	(108,345)	(2,864)	2.7%
Contr from Reserve and Capital	-	(216,094)	(279,836)	(292,826)	(207,195)	85,631	-29.2%
Total Revenues	-	(343,896)	(420,912)	(438,307)	(355,540)	82,767	-18.9%
Expenses							
Salaries and Benefits	-	2,011,175	2,562,725	3,350,079	3,546,723	196,644	5.9%
Materials - Operating Expenses	-	55,403	73,733	78,421	127,850	49,429	63.0%
Energy Costs	-	748	3,322	4,528	3,832	(696)	-15.4%
Rent and Financial Expenses	-	13,184	8,488	11,317	11,317	-	0.0%
Purchased/Contract Services	-	83,594	267,353	274,359	637,690	363,331	132.4%
Grants - Transfer Payments	-	-	10,000	10,000	10,000	-	0.0%
Contr to Reserve and Capital	-	213,648	308,648	308,648	283,648	(25,000)	-8.1%
Internal Recoveries	-	3,650,557	3,201,590	2,444,269	2,486,777	42,508	1.7%
Total Expenses	-	6,028,309	6,435,859	6,481,621	7,107,837	626,216	9.7%
Net Budget	-	5,684,413	6,014,947	6,043,314	6,752,297	708,983	11.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	24	25
Part-Time Hours	17,951	17,951
Overtime Hours	100	100



Linear Infrastructure Services



Overview

Linear Infrastructure Services (LIS) provides one point of accountability for the management and operation of all linear assets within public access. LIS operates and maintains linear systems including roadways, bridges, sidewalks, stormwater systems, forestry, traffic and safety devices, water distribution, and sanitary sewer collection systems with a mandate to provide safe, affordable and environmentally responsible transportation and water and sanitary sewer systems in Greater Sudbury.

2019 Accomplishments

- Lined 1.4 kilometres of watermain and 3.9 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure. Using this approach, minimized impact to traffic during construction.
- Delivered winter control services from January to December 2019 all in compliance with City policy. Developed an Active Transportation Winter Maintenance Policy to ensure consistency and a defined approach to winter maintenance on active transportation networks (sidewalks, bicycle paths, recreational trails).
- Provided enhanced levels of roadway maintenance services that included approximately 125,000 square meters of large asphalt patches along our arterial and collector roadways, resurfaced 13 kilometers of gravel roadways and resurfaced 20 kilometers surface treated roadways.
- Established 7-day work schedules for staff in both Roads and Distribution and Collection Maintenance Services. Enhanced scheduling will provide the opportunity to complete maintenance tasks seven days a week which will reduce our reliance on overtime call-outs and/or contract services.

Strategic Issues and Opportunities

- Changing weather patterns have resulted in an increase in snow accumulation, freeze-thaw events and intense rain storms. These changes have forced us to secure additional resources to meet customer expectation and established service levels.
- Continued deterioration of our infrastructure has caused an increase in reactive maintenance which has affected our ability to deliver a comprehensive preventative maintenance program.
- The new Customer Relationship Management system (CRM) will provide an opportunity to improve the interaction between staff and the public, thereby increasing customer satisfaction.
- Enhanced utilization of the functionality contained within the Computerized Maintenance Management System (CMMS) as well as continuing to review and test new technology will allow us to ensure we are delivering our services to the public in the most efficient and cost-effective way.



Key Deliverables in 2020

- Continue to explore opportunities to share policy and technical information for pothole repairs with a goal to establish revised methods and procedures for this maintenance task.
- Continued work on the Computerized Maintenance Management System (CMMS) which will assist in our ability to deliver services more efficiently. Areas under review include reporting and implementation of mobile solutions.
- Evaluate the current service delivery model for both Roads Maintenance and Distribution and Collection, with a view to achieving a balance of City-provided and contracted services to best serve the needs of residents. Develop business cases for the delivery of modified service levels based on findings of the evaluation.
- Review, revise and implement performance goals for various maintenance activities to ensure consistency in service delivery based on established service levels.

Key Performance Indicators

Total Cost for Roads – All Functions per Lane Km (Efficiency)



————— CGS result
 - - - - - Median



Linear Infrastructure Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	(327,498)	(495,604)	(567,775)	(499,528)	68,247	-12.0%
Contr from Reserve and Capital	-	(29,016)	(65,270)	(65,270)	(65,270)	-	0.0%
Other Revenues	-	(63,770)	(91,531)	(74,310)	(74,310)	-	0.0%
Total Revenues	-	(420,284)	(652,405)	(707,355)	(639,108)	68,247	-9.6%
Expenses							
Salaries and Benefits	-	15,560,011	16,542,751	16,695,603	18,446,025	1,750,422	10.5%
Materials - Operating Expenses	-	6,890,990	6,930,923	7,072,194	7,269,246	197,052	2.8%
Energy Costs	-	4,214,591	4,230,490	4,247,288	4,290,653	43,365	1.0%
Rent and Financial Expenses	-	5,542	37,722	37,722	37,722	-	0.0%
Purchased/Contract Services	-	13,720,631	19,625,099	15,396,803	15,418,371	21,568	0.1%
Internal Recoveries	-	(2,071,879)	(3,358,008)	(3,504,889)	(2,884,061)	620,828	-17.7%
Internal Recoveries	-	-	3,236,109	2,734,133	2,450,707	(283,426)	-10.4%
Total Expenses	-	38,319,886	44,008,977	39,944,721	42,577,956	2,633,235	6.6%
Net Budget	-	37,899,602	43,356,572	39,237,366	41,938,848	2,701,482	6.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	180	200
Part-Time Hours	60,033	60,033



Water/Wastewater Treatment and Compliance



Overview

Water/Wastewater is responsible for the stewardship of all treated water and wastewater in the Greater City of Sudbury. This includes ensuring the quantity and quality of potable water and treated wastewater effluent meets the stringent requirements of all applicable federal, provincial and municipal regulations, standards and policies while maintaining the highest level of treatment efficiency possible.

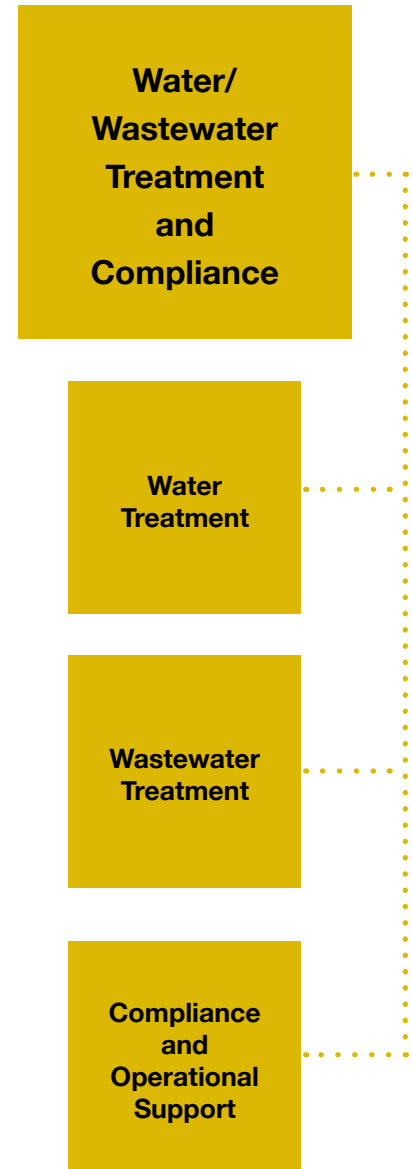
Our services operate and optimize our existing water and wastewater facilities, ensuring effective efficiency of all water consumed and wastewater deposited into our watershed. We work collaboratively with both the Infrastructure Capital Planning service to inform them of any capital requirements in our facilities as well as Engineering Services to ensure delivery of capital projects meet the needs of our department.

2019 Accomplishments

- Achieved significant gains in energy savings through partnerships with the Independent Energy Supply of Ontario.
- Established real-time metering of water received from Vale.

Strategic Issues and Opportunities

- The Ministry of Environment, Conservation and Parks is currently considering implementation of a lower limit for lead testing in our drinking water. This will cause disruption in our normal sampling routine however W/WWT and Compliance are preparing for the change.
- Through the use of collected data there is an opportunity to establish performance metrics in order to provide tactical suggestions to Council for strategic spending of annual budget. Additionally metrics can be shared with the public through citizen portals.
- Opportunity for the reduction of Infiltration and Inflow within our sanitary sewer systems which will optimize use of existing infrastructure and reduces the need for new capital investment in Wastewater Treatment facilities.
- Opportunity to implement improvements to maintenance programs for Storm Water Management Facilities which has a direct connection to improved water quality and assist in adapting to Climate Change.
- Implementation of water metering data collection management systems which will allow customers to better manage their water consumption at home. The metering infrastructure also provides an opportunity for City staff to better manage water meter data and recommend Capital projects in order to reduce the ratio of treated water (≈20 Megalitres) to the amount of water invoiced (≈13 Megalitres) also known as unaccounted-for water.



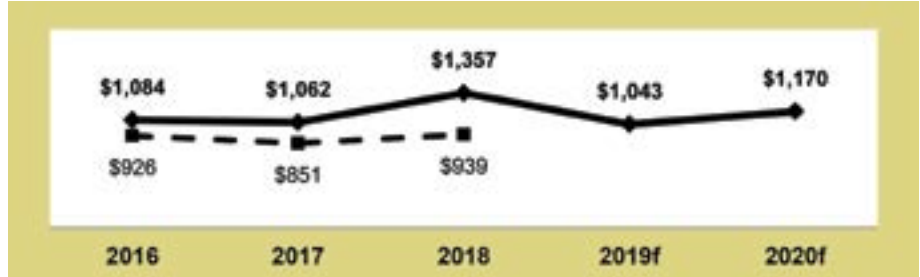


Key Deliverables in 2020

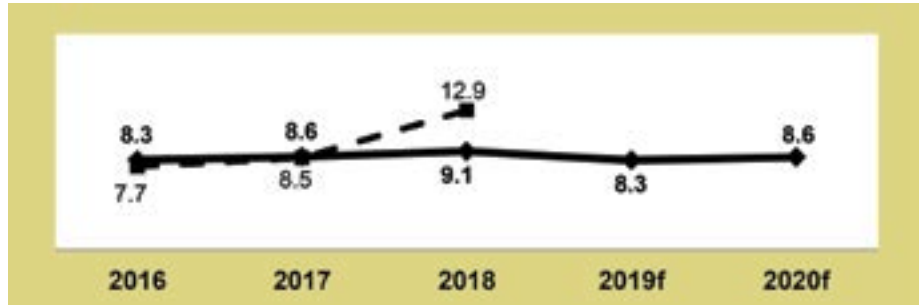
- Continue delivery and implementation of the Automated Meter Infrastructure (AMI) system.

Key Performance Indicators

Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated (Efficiency)



Number of Water Main Breaks per 100 Km (excluding connections) of Water Distribution Pipe (Customer Service)



———— CGS result
 - - - - - Median



Treatment and Compliance | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	(228,367)	(259,450)	(386,740)	(360,217)	26,523	-6.9%
Contr from Reserve and Capital	-	-	(50,000)	(77,600)	(77,600)	-	0.0%
Other Revenues	-	(116,172)	(145,000)	(180,000)	(180,000)	-	0.0%
Total Revenues	-	(344,539)	(454,450)	(644,340)	(617,817)	26,523	-4.1%
Expenses							
Salaries and Benefits	-	6,314,265	6,219,189	6,629,436	6,853,686	224,250	3.4%
Materials - Operating Expenses	-	4,448,408	4,457,468	4,189,882	4,299,355	109,473	2.6%
Energy Costs	-	4,149,792	4,479,541	4,568,312	4,657,556	89,244	2.0%
Rent and Financial Expenses	-	20,405	26,317	26,317	26,317	-	0.0%
Purchased/Contract Services	-	6,033,883	6,334,912	6,146,858	6,266,583	119,725	1.9%
Debt Repayment	-	3,809,700	3,809,700	3,809,700	3,809,700	-	0.0%
Internal Recoveries	-	(24,431,914)	(24,872,677)	(24,726,165)	(25,295,380)	(569,215)	2.3%
Total Expenses	-	344,539	454,450	644,340	617,817	(26,523)	-4.1%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	77	77
Part-Time Hours	17,937	17,937



Environmental Services

Waste Collection

Waste Division

Waste Disposal

Environmental Services



Overview

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

2019 Accomplishments

- Procured and awarded new operating contracts for waste collection services and security services.
- Completed the Construction and Demolition Material Recycling area within the Sudbury Landfill.
- Implemented waste collection changes and communicated changes to residents, staff and collection crews.
- Updated the custom integrated software for the AVL/GPS technology that will be used on the contractor-owned waste collection vehicles in 2021
- Received approval to develop an updated Solid Waste Management Plan. The plan will incorporate the ‘Asset Management and Service Excellence’, ‘Climate Change’ and Creating a Healthier Community’ pillars of the Corporate Strategic Plan.

Strategic Issues and Opportunities

- Our current culture of consumption is unsustainable. Extracting raw materials from natural spaces requires large amounts of energy and causes pollution, whether it is logging a forest, mining for minerals or drilling for oil. Processing these materials requires more energy and causes more pollution. We must continue to be supportive of provincial initiatives that will shift our mindset to a circular economy — a system in which products are never discarded, but reused, recycled and reintroduced into new products.
- It is likely that the City will continue to manage residential garbage, leaf and yard trimmings and green cart organics. However, provincial legislation is expected to provide an opportunity for the City to examine and consider the extent to which it wants to continue to be involved in the management of blue box recyclables. The rapidly evolving mix of printed paper and packaging that go into the blue box have changed and the economics of blue box recycling are more challenging than ever before. The producers of these products and packaging are more suited to find innovative and cost-effective ways to make products that last longer, to consider reusable alternatives, and to establish and fully fund processing facilities that turn their products into new products.



- Although the solid waste management sector is responsible for only 5 to 6% of Ontario’s greenhouse gas emissions, it still has a key role to play in addressing climate change. This is especially true in the management of food and organic materials. For this reason, we will continue to review strategies and policies that support the reduction of food waste and other organic materials and ensure that we are positioned to manage this waste stream for the long term.

Key Deliverables in 2020

- Commence the process to update the Solid Waste Management Plan. The 10 year plan will focus on developing a sustainable waste management system that minimizes the quantity of waste requiring handling and disposal and maximizes waste diversion opportunities.
- Continue to participate in the consultation process to transition the Blue Box Program to the new producer responsibility framework.
- Continue to review organic processing systems to provide long term capacity to process all local food and organic materials.
- Procure a new operating contract for waste disposal sites
- Revise waste collection routes and update systems/information in preparation for the 2021 waste collection changes.
- Prepare a communication plan for the 2021 waste collection changes.
- Develop a Litter Container and Litter Collection Policy Document.
- Finalize an up-to-date inventory, valuation and condition assessment for solid waste assets.

Key Performance Indicators

Percent of Residential Solid Waste Diverted - Single and Multi-Residential (Community Impact)



Total Cost for Solid Waste Diversion per Tonne – All Property Classes (Efficiency)



————— CGS result
 - - - - - Median



Environmental Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(7,347,327)	(6,661,656)	(6,761,185)	(6,833,673)	(6,739,179)	94,494	-1.4%
Licensing and Lease Revenues	(431,440)	(403,839)	(372,974)	(400,000)	(375,000)	25,000	-6.3%
Contr from Reserve and Capital	-	(193,050)	(188,490)	(188,490)	(129,400)	59,090	-31.3%
Other Revenues	(2,351,429)	(2,808,483)	(2,865,060)	(2,677,622)	(2,868,227)	(190,605)	7.1%
Total Revenues	(10,130,196)	(10,067,028)	(10,187,709)	(10,099,785)	(10,111,806)	(12,021)	0.1%
Expenses							
Salaries and Benefits	2,632,467	2,671,470	2,834,635	2,838,241	2,915,202	76,961	2.7%
Materials - Operating Expenses	1,738,834	1,825,388	2,038,727	2,063,213	2,004,136	(59,077)	-2.9%
Energy Costs	168,321	197,242	194,856	195,949	194,533	(1,416)	-0.7%
Rent and Financial Expenses	32,487	33,892	35,783	33,783	44,817	11,034	32.7%
Purchased/Contract Services	16,570,520	17,133,178	18,337,815	18,461,701	19,239,252	777,551	4.2%
Grants - Transfer Payments	18,748	18,459	23,224	29,500	29,500	-	0.0%
Contr to Reserve and Capital	76,691	76,664	73,272	73,272	73,272	-	0.0%
Internal Recoveries	917,287	1,090,357	1,282,474	1,278,034	1,305,979	27,945	2.2%
Total Expenses	22,155,355	23,046,650	24,820,786	24,973,693	25,806,691	832,998	3.3%
Net Budget	12,025,159	12,979,622	14,633,077	14,873,908	15,694,885	820,977	5.5%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	23	26
Part-Time Hours	19,981	13,732



Planning Services



Overview

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It employs good land use planning principles to create policy frameworks to guide long-term change, works with the development community to facilitate economic development and growth, and restores the natural environment through re-greening and other projects.

2019 Accomplishments

- Participated in the implementation of the Land Management Information System.
- Responded to the province's decision on Phase 1 of the Official Plan Review.
- Launched Phase 2 of the Official Plan Review.
- Developed Official Plan Amendments to implement the LaSalle Corridor Strategy.
- Completed the detailed design for the Chelmsford Whitson River Trail.
- Managed the Downtown, Town Centre and Affordable Housing CIP intakes.
- Improved customer service through a new Survey Control Network self-serve application and Community Profile Dashboards.
- Completed the Community Energy and Emissions Plan.
- Prepared the first phase of a five year plan for the Re-greening Program.

Strategic Issues and Opportunities

- Remaining responsive to changes in the legal and policy framework governing the provision of municipal land use planning services enacted by the provincial government, which may affect service levels.
- Maintaining our planning frameworks to position the community relative to mega trends within the external environment such as the economy, demographics, climate change, water quality and emerging technologies.
- Completing the Nodes and Corridors Strategy to set an urban structure that integrates land use planning, public transit and active transportation and provides a framework to advance more community and neighbourhood plans in the future.
- Maintaining a balance between customer expectations regarding the level of service provided (efficiency, cost) and community's expectations for more meaningful involvement in the land use planning process.

**Planning
Services**

**Community
and
Strategic
Planning**

**Development
Approvals**

**Environmental
Planning
Initiatives**



- Strengthening our understanding of the relationship of the long-term costs and benefits of land use planning decisions and alignment between plans.
- Continuing to build planning capacity in the community through outreach, engagement and communication.

Key Deliverables in 2020

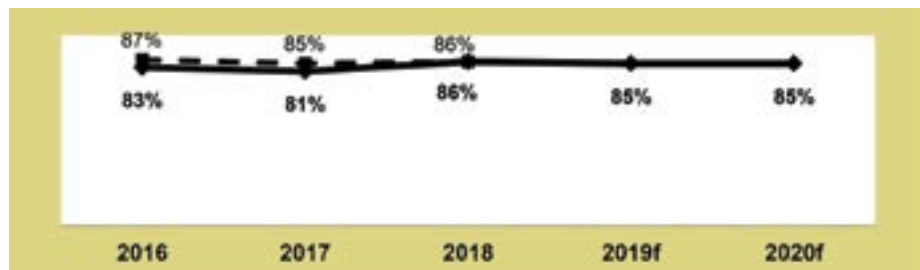
- Update the Official Plan and Zoning By-law to reflect the changes in provincial planning legislation and policies.
- Undertake a Community Benefit Charge Study.
- Respond to the provincial decision on Phase 2 of the Official Plan Review.
- Update the Zoning By-law to reflect Phase 1 of the Official Plan Review.
- Update the Zoning By-law to reflect the LaSalle Corridor Strategy and Commercial Parking Review.
- Undertake a Small and Tiny Home Policy Review.
- Create an Affordable Housing Land Banking Strategy.
- Finalize a Public Art Strategy.
- Participate in the implementation of the Land Management and Property Tracking system.
- Create Ortho Imagery and Historical Air Photo on-line, self-serve applications.
- Implement Maley Drive and Crean Hill Road Habitat Creation Compensation Plans.
- Implement Source Water Protection Plan outreach and education policies.
- Host the 2020 Children’s Water Festival.
- Conduct Eurasian Watermilfoil mapping on an affected lake.
- Conduct the ‘Love Your Lake’ shoreline homeowner outreach project on a developed lake.
- Develop a strategy to share lake water quality data.

Key Performance Indicators

Total Cost for Planning per Capita (Service Level)



Percent of Development Applications Meeting Timeline Commitments (Customer Service)



———— CGS result
 - - - - - Median



Planning and Development| 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	-	(45,600)	(17,000)	(17,000)	-	17,000	-100.0%
Federal Grants and Subsidies	-	(56,697)	(49,000)	(49,000)	-	49,000	-100.0%
User Fees	(658,246)	(586,080)	(556,183)	(643,358)	(624,647)	18,711	-2.9%
Contr from Reserve and Capital	(62,384)	(102,463)	(1,296,784)	(1,382,193)	(145,132)	1,237,061	-89.5%
Other Revenues	(625,308)	(642,490)	(602,009)	(516,600)	(516,600)	-	0.0%
Total Revenues	(1,345,938)	(1,433,330)	(2,520,976)	(2,608,151)	(1,286,379)	1,321,772	-50.7%
Expenses							
Salaries and Benefits	4,812,884	4,941,503	5,002,362	4,943,457	5,046,871	103,414	2.1%
Materials - Operating Expenses	601,035	667,710	719,547	1,030,717	972,318	(58,399)	-5.7%
Energy Costs	14,195	18,152	13,662	13,662	13,268	(394)	-2.9%
Rent and Financial Expenses	58,436	58,819	52,924	52,924	54,739	1,815	3.4%
Purchased/Contract Services	94,952	262,337	367,403	399,526	233,526	(166,000)	-41.5%
Grants - Transfer Payments	34,400	92,531	1,603,850	1,605,000	565,000	(1,040,000)	-64.8%
Contr to Reserve and Capital	5,000	-	-	-	-	-	0.0%
Internal Recoveries	134,103	70,052	75,565	75,565	975	(74,590)	-98.7%
Total Expenses	5,755,005	6,111,104	7,835,313	8,120,851	6,886,697	(1,234,154)	-15.2%
Net Budget	4,409,067	4,677,774	5,314,337	5,512,700	5,600,318	87,618	1.6%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	43	43
Part-Time Hours	15,346	15,346



Building Services

Permits and Approval Integration

Plans Examination

Building Inspection Services

Building Services



Overview

Building Services ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury. The Division provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws. Building Services facilitates safe and cost-effective development within legislative regulations to foster economic development in Greater Sudbury.

2019 Accomplishments

- Continued review of the upgrade to and rationalization of the existing Sign By-law, including a public survey, stakeholder consultation and public meetings. An interim report was provided to Operations Committee with final report and new by-law presented to Council.
- The launch of a restructured DLAC based on stakeholder groups' survey through Oracle Poll research will improve the City's interaction with the development community.
- Building Services staff was invited by Northeastern Ontario Legal Society to be one of the guest presenters for the 2019 Colloquium held in Sudbury.
- Participated in CAO's development services review with Planning and Economic Development divisions in response to stakeholder feedback to streamline and enhance these services.

Strategic Issues and Opportunities

- The Province of Ontario is proposing changes to the building permit approval processes that may result in service level changes and/or business transformation at the municipal level. These changes may align with Council's strategic objectives such as climate change and will influence future process improvements, including the Land Management Information System.
- Conflicting priorities of implementing life and safety standards established through the Ontario Building Code while remaining a service level that meets customer expectations in terms of openness, efficiency, certainty and cost, creates ongoing challenges for the Division.
- Serving customers that have a wide range of knowledge, skills, experience, resources and capabilities can be challenging, however, existing networking programs such as the Development Liaison Advisory Committee allows the division to capitalize on opportunities to build capacity within customers and stakeholders on building code and building science related matters through outreach, engagement and communication.

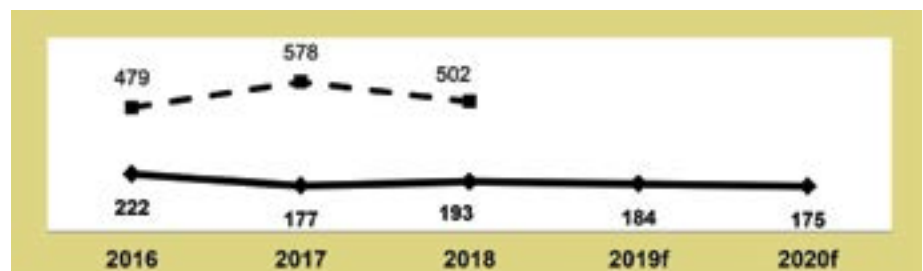


Key Deliverables in 2020

- Anticipated changes to the Ontario Building Code on January 1, 2020 will require local process and policy amendments which provide an opportunity for public education on the role of Building Services as well as the impact of any modifications.
- Implement the comprehensive and consolidated Sign By-law, which will provide regulations for all signage within the city, including permanent and temporary signs, banners, signs on municipal right-of-ways, tourism signage and posters.
- Further to the CAO's initiative and subsequent to Council's report on Strengthening Development Approvals, we will continue consultation with development stakeholders to identify and recommend policy and procedural changes to address industry concerns related to department processes. We will report to Council our progress through the Development Liaison Advisory Committee (DLAC) of Council.
- Based on Council's 'Gearing Up For Growth' Report and Strengthening Development Approvals report to Council, we will transition to a more comprehensive online tracking system, including permit status, appointment booking and payment. This will improve the ability to manage operational processes within the building department and improve customer service to align with Council's new Customer Service Strategy.
- Further to Council's direction on fiscal sustainability as well as the report on Strengthening Development Approvals, we will review Building Services' 2020 business processes and structure to ensure long term fiscal sustainability.
- Complete Phase 1 of the Land Management Information System (LMIS) in coordination with Planning Services and Information Technology. The integrated LMIS will be a city-wide, property-centric system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties and land within the city.
- Review and update the Building By-law 2006-121 in coordination with DLAC and building industry stakeholders.
- Review existing Council Fire Flow Policy through a DLAC sub-committee with key stakeholders including Fire Services and Infrastructure Water/Wastewater group and provide recommendations to Council.
- Evaluate for Council through DLAC sub-committee by providing options for encouraging the development of small and tiny dwellings.

Key Performance Indicators

New Residential Units Created per 100,000 Population (Economic)





Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Value (Efficiency)



————— CGS result
 - - - - - Median

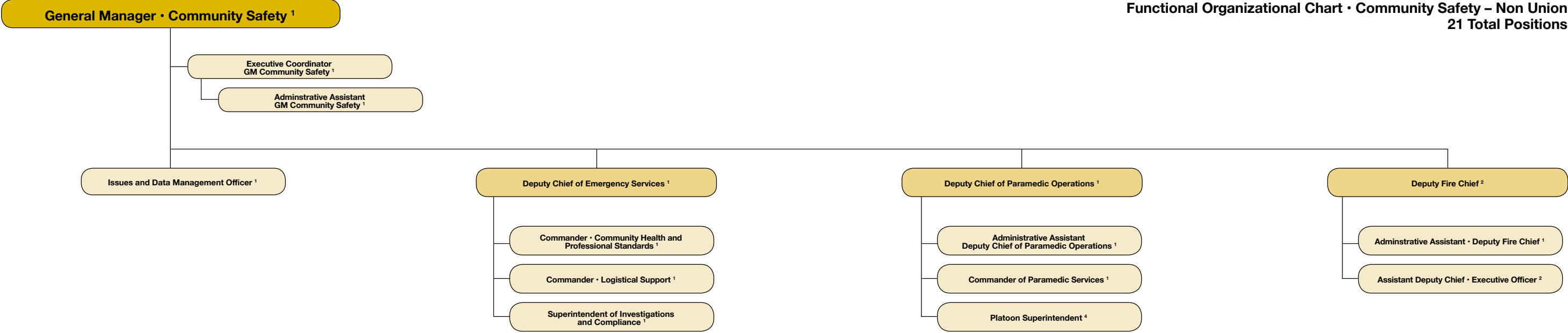
Building Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(3,697,666)	(3,391,680)	(3,315,779)	(3,315,779)	(3,438,888)	(123,109)	3.7%
Contr from Reserve and Capital	-	(558,281)	(913,781)	(913,781)	(835,837)	77,944	-8.5%
Other Revenues	(65,680)	(40,775)	-	-	-	-	0.0%
Total Revenues	(3,763,346)	(3,990,736)	(4,229,560)	(4,229,560)	(4,274,725)	(45,165)	1.1%
Expenses							
Salaries and Benefits	2,645,186	2,776,163	3,105,679	3,105,679	3,184,963	79,284	2.6%
Materials - Operating Expenses	274,187	280,011	209,516	209,516	213,433	3,917	1.9%
Energy Costs	15,227	15,923	18,676	18,676	14,723	(3,953)	-21.2%
Rent and Financial Expenses	1,535	1,454	1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	45,654	80,913	73,348	73,348	73,348	-	0.0%
Internal Recoveries	781,557	836,272	820,841	820,841	786,758	(34,083)	-4.2%
Total Expenses	3,763,346	3,990,736	4,229,560	4,229,560	4,274,725	45,165	1.1%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	31	31
Part-Time Hours	3,500	3,500

Functional Organizational Chart • Community Safety – Non Union
21 Total Positions



Community Safety





Community Safety | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(10,827,866)	(11,078,309)	(10,832,533)	(11,129,408)	(10,769,357)	360,051	-3.2%
User Fees	(610,688)	(604,404)	(593,621)	(569,549)	(554,855)	14,694	-2.6%
Contr from Reserve and Capital	(329,403)	(243,308)	(453,116)	(90,169)	(68,425)	21,744	-24.1%
Other Revenues	(323,377)	(468,201)	(416,005)	(400,272)	(393,768)	6,504	-1.6%
Total Revenues	(12,091,334)	(12,394,222)	(12,295,275)	(12,189,398)	(11,786,405)	402,993	-3.3%
Expenses							
Salaries and Benefits	37,604,600	40,367,141	40,223,832	39,528,244	40,548,882	1,020,638	2.6%
Materials - Operating Expenses	3,887,411	3,567,177	3,537,827	3,482,306	3,776,822	294,516	8.5%
Energy Costs	1,130,379	1,199,966	1,159,522	1,192,217	1,244,085	51,868	4.4%
Rent and Financial Expenses	895	2,606	-	-	-	-	0.0%
Purchased/Contract Services	576,734	708,558	406,938	644,433	411,827	(232,606)	-36.1%
Debt Repayment	85,472	111,023	53,345	90,169	68,425	(21,744)	-24.1%
Grants - Transfer Payments	20,000	30,000	25,000	30,000	30,000	-	0.0%
Contr to Reserve and Capital	1,103,241	1,029,334	1,019,933	1,019,933	1,000,000	(19,933)	-2.0%
Internal Recoveries	2,244,768	2,239,738	2,307,118	2,299,809	2,412,040	112,231	4.9%
Total Expenses	46,653,500	49,255,543	48,733,515	48,287,111	49,492,081	1,204,970	2.5%
Net Budget	34,562,166	36,861,321	36,438,240	36,097,713	37,705,676	1,607,963	4.5%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	259	260
Part-Time Hours	39,256	38,663
Overtime Hours	11,224	11,224



Emergency Management

Emergency Response

Public Safety, Planning and Prevention

Public Education and Awareness

Training

Emergency Management



Overview

The Emergency Management Division provides leadership, guidance and direction to ensure the safety of residents in community emergencies. This division is governed by the Emergency Management and Civil Protection Act (EMCPA). The Office of the Fire Marshal and Emergency Management and the Greater Sudbury Emergency Management Advisory Panel provide further direction and advice to the Emergency Management Section. This Division provides 24/7 support with a primary focus on the safety of our residents through the effective management of community risks and emergencies.

2019 Accomplishments

- Maintained compliance with the Emergency Management and Civil Protection Act (EMCPA).
- Began Incident Management System (IMS) training with the Community Control Group (CCG) as part of a two-year implementation plan to transition the Emergency Operations Centre (EOC) to the IMS structure.
- Streamlined EOC processes to better align with common CGS business practices.

Strategic Issues and Opportunities

- Opportunities exist to increase community outreach utilizing various social media platforms as well as traditional face-to-face public education sessions in emergency management.
- With increasing environmental threats in relation to climate change and severe weather events, communities must better prepare for mitigation strategies and response capabilities.
- Opportunity to enhance the Emergency Management website to help residents and partners quickly find information and enable better engagement and collaboration.
- The introduction of new EOC management and communication procedures focused on an IMS model allows for an opportunity to fall in line with best practices in Emergency Management.



Key Deliverables in 2020

- Maintain compliance with the EMCPA.
- Continue implementation of IMS in the EOC through the conversion of the Emergency Response Plan and Appendices, supporting documents and sub plans.
- Support the initiative to develop departmental business continuity plans by providing educational opportunities for staff to provide a corporate-wide proactive planning process to ensure critical services can be maintained during emergencies.
- Develop a formal public education program based upon CGS Hazard Identification and Risk Assessment (HIRA) and Office of the Fire Marshal and Emergency Management (OFMEM) programs that will better prepare the community for emergencies.

Key Performance Indicators

Measure Name	2018	2019	2020f
Total number of residents who have self-registered for Sudbury Alerts	8,525	9,591	11,000
Number of education and awareness events developed and/or hosted	27	23	25



Emergency Management | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(81,716)	(67,976)	(80,640)	(80,640)	(71,524)	9,116	-11.3%
Other Revenues	(3,032)	(3,681)	(5,500)	(6,500)	(3,500)	3,000	-46.2%
Total Revenues	(84,748)	(71,657)	(86,140)	(87,140)	(75,024)	12,116	-13.9%
Expenses							
Salaries and Benefits	92,290	97,126	97,890	93,848	107,417	13,569	14.5%
Materials - Operating Expenses	158,858	129,522	150,546	193,911	179,795	(14,116)	-7.3%
Energy Costs	492	418	622	508	324	(184)	-36.2%
Purchased/Contract Services	-	12,720	12,000	12,000	12,000	-	0.0%
Grants - Transfer Payments	20,000	30,000	25,000	30,000	30,000	-	0.0%
Internal Recoveries	342,075	227,428	230,436	228,631	232,287	3,656	1.6%
Total Expenses	613,715	497,214	516,494	558,898	561,823	2,925	0.5%
Net Budget	528,967	425,557	430,354	471,758	486,799	15,041	3.2%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	2	1
Part-Time Hours	-	595



Fire Services



Overview

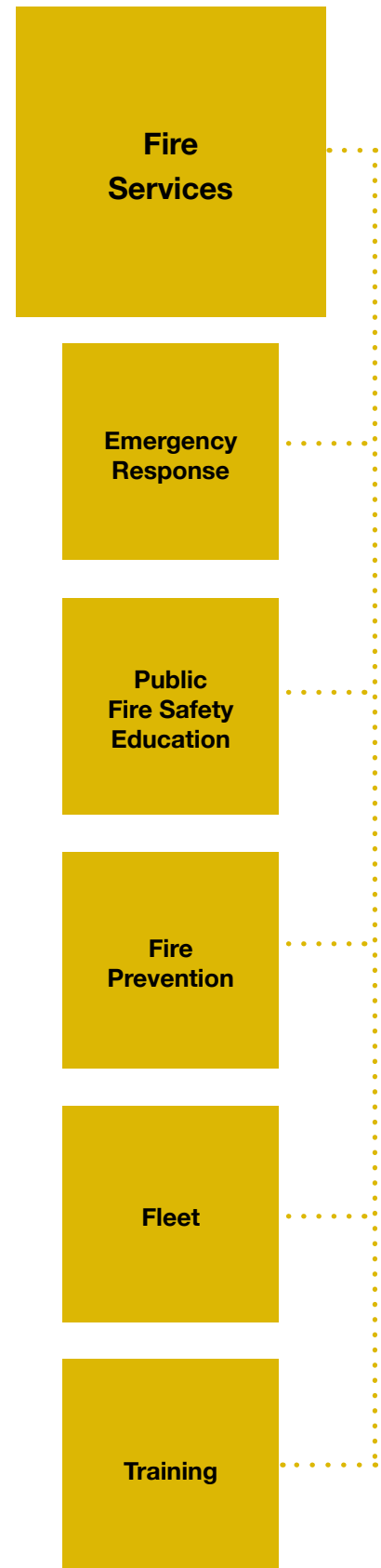
Fire Services is responsible for delivering proactive public safety and response programs to prevent emergencies wherever possible and to preserve and enhance life, property, the environment and the economy due to fire losses in accordance with the Fire Protection and Prevention Act (FPPA) of Ontario, associated regulations, and City by-laws.

2019 Accomplishments

- Increased capture of data from multiple sources to improve analytics and develop new statistics achieved through improved Computer Aided Dispatch (CAD) measures, Records Management System (RMS), and enhanced data integration with Mobile Data Terminals.
- Worked with CGS Building and Assets Division to create a Station Asset Renewal Report forming a long-term plan to consolidate, renovate or build new stations for Council’s consideration.
- Recruited and trained 13 volunteer and 12 full-time Firefighters, each through specific and targeted training programs, which developed their basic skill, knowledge and ability to become firefighters.
- Completed the deployment of Water/Swift Water/Ice Water Technical Rescue equipment into two defined stations which respond across the municipality to these types of rescues.

Strategic Issues and Opportunities

- Potential future changes to the Fire Protection Prevention Act Regulations which may re-introduce firefighter regulations governing firefighter training and certification requirements and response standards. This will increase training requirements to deliver fire services. This may create an opportunity for collaboration with other municipalities and local partner agencies in the development of an emergency services training academy at the Lionel E. Lalonde Centre.
- NFPA 1001 Firefighter Training requires significant attendance hours for both full-time and volunteer Firefighters which may impact service delivery and will require additional budget commitments to support.
- Ontario regulation 378/18 requires all fire services to report on the risks present in their community no later than July 1, 2024. These risks relate to the industrial, commercial, institutional and residential infrastructure present in the community as well as road and railway corridors and critical infrastructure and utilities. The City’s Enterprise Risk Management policy will help guide this work.
- As reported by the Auditor General, Fire Services needs to address a variety of building and equipment assets that will require ongoing support of Council.



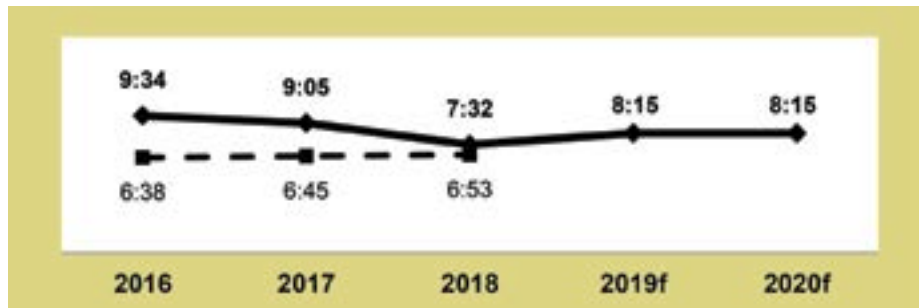


Key Deliverables in 2020

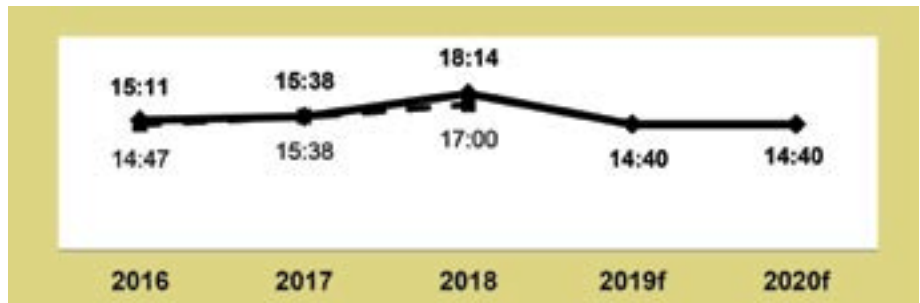
- Review and renew operational procedures (OPs) and standard operating guidelines (SOGs) for the Fire Service. Ensure key OPs and SOGs are in place for the delivery of services outlined in the Fire Services’ Establishing and Regulating By-law, including a review and update of urban wildland fire response.
- If approved by Council, commence implementation of the Community Safety Station Asset Renewal Plan, including development of capital and operating business cases for Council’s further consideration during budget deliberations.
- Create an implementation program, service model and training plan for the delivery of Hazardous Materials Response at the operational level.
- Continue the implementation of the fleet and equipment standardization project aimed at right-sizing our vehicle and equipment inventories, thereby improving efficiencies and effectiveness related to the purchase, maintenance and training on apparatus and major equipment.

Key Performance Indicators

Actual 90th Percentile Fire Station Notification Response Time (Mins/ Secs) – Urban Area (Customer Service)



Actual 90th Percentile Fire Station Notification Response Time (Mins/ Secs) - Rural Area (Customer Service)



————— CGS result
----- Median

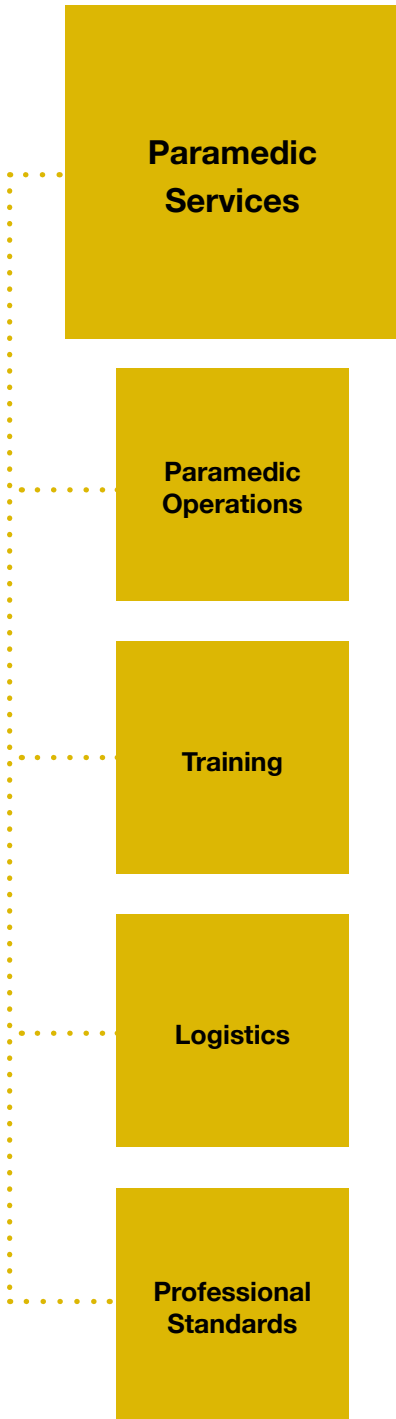


Fire Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(366,603)	(383,461)	(361,847)	(218,300)	(310,137)	(91,837)	42.1%
Contr from Reserve and Capital	(244,214)	(172,376)	(399,771)	(36,824)	(32,085)	4,739	-12.9%
Other Revenues	(20,550)	(25,801)	(25,505)	(50,268)	(30,268)	20,000	-39.8%
Total Revenues	(631,367)	(581,638)	(787,123)	(305,392)	(372,490)	(67,098)	22.0%
Expenses							
Salaries and Benefits	20,357,139	22,070,758	22,433,904	21,619,379	22,401,631	782,252	3.6%
Materials - Operating Expenses	1,861,402	1,600,300	1,631,941	1,650,185	1,793,196	143,011	8.7%
Energy Costs	443,458	481,457	442,356	445,826	479,364	33,538	7.5%
Purchased/Contract Services	171,292	255,034	164,362	131,150	221,150	90,000	68.6%
Debt Repayment	-	41,405	-	36,824	32,085	(4,739)	-12.9%
Contr to Reserve and Capital	55,537	9,305	-	-	-	-	0.0%
Internal Recoveries	1,918,877	2,077,872	2,153,872	2,147,128	2,195,671	48,543	2.3%
Total Expenses	24,807,705	26,536,131	26,826,435	26,030,492	27,123,097	1,092,605	4.2%
Net Budget	24,176,338	25,954,493	26,039,312	25,725,100	26,750,607	1,025,507	4.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	129	131
Part-Time Hours	2,384	2,384
Overtime Hours	6,958	6,958



Paramedic Services



Overview

Greater Sudbury Paramedic Services is responsible for the delivery of a performance-based paramedic service that complies with legislative and regulatory requirements, ensuring pre-hospital emergency medical care and transportation to those individuals suffering injury or illness. A performance-based paramedic service focuses on clinical excellence, response time performance, patient outcomes, patient satisfaction, continuous quality improvement, and a healthy work environment conducive to professional growth.

2019 Accomplishments

- Supported and participated in the negotiations of a new collective agreement with CUPE 4705. This agreement establishes a framework for employer and employee relations to March 31, 2023.
- Collaboration with the NE LHIN for our two Community Paramedicine Programs into 2020, including some continued financial support.
- An improved paperless document management system was implemented which has digitized all of our data-driven documents including Community Paramedicine patient records and automated processes using multi-directional workflows which extends to all levels of our operation.
- Completed a fleet management review, which demonstrated fleet size is adequate to deliver the current service level, providing prompt and reliable ambulance service to the City of Greater Sudbury.
- In partnership with McMaster University, the Health Promotion Community Paramedic Program expanded the Community Paramedicine CP@Clinic Program in subsidized housing buildings throughout the City, which lowers 911 calls, improves quality of life for residents and supports Council’s 2019-2027 Strategic Plan.

Strategic Issues and Opportunities

- The Ministry of Health set out a proposal to amend regulations under the Ambulance Act and Health Insurance Act to provide select 911 patients with alternative care options for prehospital care other than transport to the emergency department.
- Ontario Health Teams are being introduced to provide a new way of organizing and delivering care that is more connected to patients in their local communities. The Ontario Health Team delivery model is unclear as it is still in the early stages of development. The model may provide an opportunity to further integrate Community Paramedicine programs with health care services in the City of Greater Sudbury.
- Ministry of Health announcement of restructuring 52 Ontario land ambulance systems to 10 as a means to integrate emergency health services into Ontario’s health care system.



- The Ministry of Health’s intention to modernize the way emergency health services are delivered in the Province by planning to upgrade the land ambulance dispatch system opens the opportunity to further advance the City to pursue operational control of the local land ambulance dispatch center and implement an integrated Emergency Dispatch Centre for Sudbury.
- There exists an opportunity for collaboration with other City Departments, external organizations, and northern municipalities to develop an emergency services training academy at the Lionel E. Lalonde Centre.

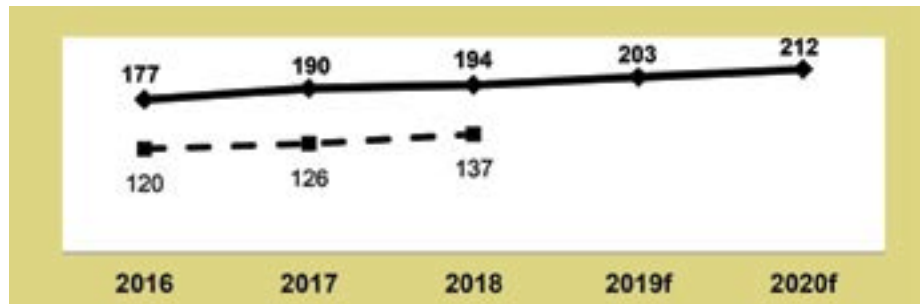
Key Deliverables in 2020

Implementation of a Tactical Medic program if approved by Council through budget deliberations.

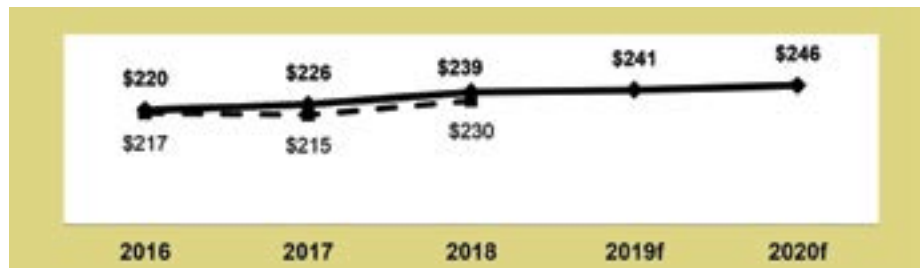
- Commencement of the Paramedic palliative patient-centered care model. This new model of care provides a choice for patients receiving palliative care and their families to have symptoms managed within their home by Paramedics without transport to hospital.
- Working collaboratively with the CAO’s office, establish a plan to respond to the Truth and Reconciliation Calls to Action, working toward ensuring Paramedics are trained to meet the specific health related needs of Indigenous patients.
- Evaluate opportunities and if feasible to implement where appropriate, new models of care and alternate destination programs for safe transport of 911 patients to places other than the emergency department consistent with proposed regulatory Ambulance Act changes.
- Working with the Mayor (Council) and CAO, develop and implement a strategy to pursue operational control of the Ministry of Health local land ambulance dispatch centre with police dispatch and consider integration with the Integrated EMS Dispatch and Police Services as approved by Council August 11, 2014, Resolution CS2014-49.
- Investigate the opportunity to consolidate all City Department safety training requirements, ie. First Aid, Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training to be delivered by Community Safety training staff and the LEL Training Academy.

Key Performance Indicators

Unique Responses per 1,000 Population (Service Level)



EMS Total Cost per Weighted Vehicle In-Service Hour (Efficiency)



————— CGS result
 - - - - - Median



Paramedic Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(10,827,866)	(11,078,309)	(10,832,533)	(11,129,408)	(10,769,357)	360,051	-3.2%
User Fees	(84,695)	(35,487)	(36,134)	(12,810)	(13,194)	(384)	3.0%
Contr from Reserve and Capital	-	(1,314)	-	-	-	-	0.0%
Other Revenues	(273,497)	(404,331)	(355,000)	(303,504)	(330,000)	(26,496)	8.7%
Total Revenues	(11,186,058)	(11,519,441)	(11,223,667)	(11,445,722)	(11,112,551)	333,171	-2.9%
Expenses							
Salaries and Benefits	15,621,728	16,589,573	16,695,406	16,749,922	17,017,321	267,399	1.6%
Materials - Operating Expenses	1,637,475	1,638,078	1,621,721	1,525,939	1,702,272	176,333	11.6%
Energy Costs	335,923	373,795	348,894	346,765	353,200	6,435	1.9%
Purchased/Contract Services	227,752	268,812	122,706	368,371	75,515	(292,856)	-79.5%
Debt Repayment	282	-	-	-	-	-	0.0%
Contr to Reserve and Capital	1,047,704	1,020,029	1,019,933	1,019,933	1,000,000	(19,933)	-2.0%
Internal Recoveries	2,195,870	2,160,114	2,189,604	2,190,542	2,241,884	51,342	2.3%
Total Expenses	21,066,734	22,050,401	21,998,264	22,201,472	22,390,192	188,720	0.9%
Net Budget	9,880,676	10,530,960	10,774,597	10,755,750	11,277,641	521,891	4.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	119	119
Part-Time Hours	35,624	34,392
Overtime Hours	4,266	4,266