



Greater Grand
Sudbury

Budget 16

Health, Social and
Emergency Services

Operating Budget Summary

Description

**2016
Operating
Budget**

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		613	607	(1.0)	2	609	(0.7)
Part Time Hours		286,157	290,879	1.7	0	290,879	1.7
Overtime Hours		11,225	11,225	-	104	11,329	0.9
Volunteers		350	350	-	0	350	-
Revenues							
Provincial Grants & Subsidies	(71,523,359)	(70,557,480)	(72,693,687)	(3.0)	0	(72,693,687)	(3.0)
Federal Grants & Subsidies	(246,189)	(246,364)	(246,189)	0.1	0	(246,189)	0.1
User Fees	(9,299,725)	(9,492,226)	(9,783,555)	(3.1)	0	(9,783,555)	(3.1)
Licensing & Lease Revenues	(51,000)	(51,000)	(51,000)	-	0	(51,000)	-
Investment Earnings	(3,565)	0	0	-	0	0	-
Contr from Reserve and Capital	(460,995)	(637,301)	(613,041)	3.8	0	(613,041)	3.8
Other Revenues	(2,072,744)	(1,898,855)	(1,994,605)	(5.0)	0	(1,994,605)	(5.0)
Total Revenues	(83,657,577)	(82,883,226)	(85,382,078)	(3.0)	0	(85,382,078)	(3.0)
Expenses							
Salaries & Benefits	72,205,167	71,570,931	73,441,694	2.6	99,322	73,541,016	2.8
Materials - Operating Expenses	6,166,258	6,503,609	6,604,614	1.6	2,500	6,607,114	1.6
Energy Costs	2,067,310	2,010,170	2,079,653	3.5	0	2,079,653	3.5
Rent and Financial Expenses	44,367	43,352	5,250	(87.9)	0	5,250	(87.9)
Purchased/Contract Services	31,363,655	31,671,571	32,441,603	2.4	0	32,441,603	2.4
Debt Repayment	932,109	932,109	917,849	(1.5)	0	917,849	(1.5)
Prof Development & Training	341,827	343,807	345,921	0.6	0	345,921	0.6
Grants - Transfer Payments	27,335,877	26,646,328	27,325,774	2.5	0	27,325,774	2.5
Contr to Reserve and Capital	3,406,596	3,408,925	3,468,349	1.7	0	3,468,349	1.7
Internal Recoveries	5,574,266	5,577,294	5,586,541	0.2	0	5,586,541	0.2
Total Expenses	149,437,432	148,708,096	152,217,247	2.4	101,822	152,319,069	2.4
Net Budget	65,779,855	65,824,870	66,835,169	1.5	101,822	66,936,991	1.7

HEALTH, SOCIAL & EMERGENCY SERVICES

The Health, Social & Emergency Services Department is comprised of: Fire & Paramedic Services, Housing Services, Long Term Care/Senior Services and Social Services.



**2016
Operating
Budget**

Operating Budget Summary	
Description	

2015		2016			
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	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Other Revenues	(1,712)	0	0	-	0	0	-
Total Revenues	(1,712)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	286,423	339,917	348,797	2.6	0	348,797	2.6
Materials - Operating Expenses	8,599	9,936	7,935	(20.1)	0	7,935	(20.1)
Purchased/Contract Services	35,000	86,178	36,178	(58.0)	0	36,178	(58.0)
Prof Development & Training	16,634	16,634	16,634	-	0	16,634	-
Contr to Reserve and Capital	775,978	775,978	791,498	2.0	0	791,498	2.0
Internal Recoveries	(101,988)	(101,988)	(101,988)	-	0	(101,988)	-
Total Expenses	1,020,646	1,126,655	1,099,054	(2.4)	0	1,099,054	(2.4)
Net Budget	1,018,934	1,126,655	1,099,054	(2.4)	0	1,099,054	(2.4)

GENERAL MANAGER'S OFFICE

Variance Explanation:

Purchased/Contract Services

Changes in this category relate to approved P6M initiatives.



Emergency Services Summary

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		261	261	-	2	263	0.8
Overtime Hours		11,225	11,225	-	104	11,329	0.9
Part Time Hours		52,295	50,027	(4.3)	0	50,027	(4.3)
Volunteers		350	350	-	0	350	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(10,553,790)	(10,431,259)	(10,698,366)	(2.6)	0	(10,698,366)	(2.6)
User Fees	(242,539)	(340,147)	(494,340)	(45.3)	0	(494,340)	(45.3)
Contr from Reserve and Capital	(383,489)	(243,301)	(219,041)	10.0	0	(219,041)	10.0
Other Revenues	(551,948)	(466,189)	(519,521)	(11.4)	0	(519,521)	(11.4)
Total Revenues	(11,731,766)	(11,480,896)	(11,931,268)	(3.9)	0	(11,931,268)	(3.9)
<u>Expenses</u>							
Salaries & Benefits	36,547,624	36,073,826	37,020,590	2.6	99,322	37,119,912	2.9
Materials - Operating Expenses	2,879,116	3,128,480	3,161,121	1.0	2,500	3,163,621	1.1
Energy Costs	1,103,584	1,022,107	1,080,978	5.8	0	1,080,978	5.8
Rent and Financial Expenses	1,015	0	0	-	0	0	-
Purchased/Contract Services	722,742	767,510	789,010	2.8	0	789,010	2.8
Debt Repayment	114,351	114,351	100,091	(12.5)	0	100,091	(12.5)
Prof Development & Training	175,833	159,121	159,125	-	0	159,125	-
Grants - Transfer Payments	30,000	30,000	20,000	(33.3)	0	20,000	(33.3)
Contr to Reserve and Capital	2,626,447	2,626,447	2,670,351	1.7	0	2,670,351	1.7
Internal Recoveries	2,279,955	2,315,959	2,299,695	(0.7)	0	2,299,695	(0.7)
Total Expenses	46,480,667	46,237,801	47,300,962	2.3	101,822	47,402,784	2.5
Net Budget	34,748,901	34,756,905	35,369,693	1.8	101,822	35,471,515	2.1

EMERGENCY SERVICES SUMMARY

The overall objectives of the Emergency Services Division includes:

- A. Creating a state of Emergency Preparedness within the community capable of responding to and mitigating major emergencies within our municipal boundaries.
- B. Providing for the protection and preservation of life and property.
- C. Responding to emergency medical calls within our community and non-urgent transportation to assist in providing access to health care services for our citizens.
- D. Responding to fire and rescue emergency calls in an effort to prevent the loss of life and minimize the loss of property to fire.
- E. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.
- F. Contributing to an excellent quality of life in the community.

**2016
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Chief of Fire and Paramedic Services is responsible for the management and administration of Fire Services, Emergency Management, Emergency Medical Services and the Emergency & Protective Services Center (CLELC). This cost centre is fully recoverable so increased costs are absorbed by departments within Emergency Services.</p> <p>The staffing profile is as follows: 1 Chief of Fire and Paramedic Services, 1 Executive Assistant, 1 Manager of Strategic and Business Services, 1 Senior Payroll/Finance Clerk and 1 Payroll/Finance Clerk.</p>	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		6	5	(16.7)	0	5	(16.7)
Part Time Hours		1,248	1,248	-	0	1,248	-
<u>Expenses</u>							
Salaries & Benefits	643,997	692,228	618,048	(10.7)	0	618,048	(10.7)
Materials - Operating Expenses	37,686	38,983	54,489	39.8	0	54,489	39.8
Purchased/Contract Services	33,203	0	0	-	0	0	-
Prof Development & Training	5,767	11,180	11,183	-	0	11,183	-
Internal Recoveries	(720,653)	(742,391)	(683,720)	7.9	0	(683,720)	7.9
Total Expenses	0	0	0	-	0	0	-
Net Budget	0	0	0	-	0	0	-

CHIEF OF EMERGENCY SERVICES

Variance Explanation:

Full Time Positions / Salaries & Benefits

Changes in this category relate to approved P6M initiatives.

**2016
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Emergency Management section is responsible for: Designing, implementing and maintaining the City of Greater Sudbury's Emergency Management program as outlined in the Emergency Management & Civil Protection Act and ensuring that the City conforms to the regulations set out in the act. Ensuring that the Emergency Operation Centre and the Mobile Command Unit are in a state of readiness at all times. Partnering with the community, industry and external agencies who have a role to play in our Municipal Emergency Response Plan.</p> <p>The staffing profile is as follows: 1 Coordinator of Special Operations (CEMC) and 1 Emergency Management Officer</p>	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	(52,876)	(10,000)	0	100.0	0	0	100.0
Other Revenues	(2,468)	(6,500)	(6,500)	-	0	(6,500)	-
Total Revenues	(55,344)	(16,500)	(6,500)	60.6	0	(6,500)	60.6
Expenses							
Salaries & Benefits	269,478	179,610	211,359	17.7	0	211,359	17.7
Materials - Operating Expenses	95,828	142,562	142,562	-	0	142,562	-
Energy Costs	816	484	437	(9.7)	0	437	(9.7)
Purchased/Contract Services	12,000	12,000	12,000	-	0	12,000	-
Prof Development & Training	8,586	11,754	11,754	-	0	11,754	-
Grants - Transfer Payments	30,000	30,000	20,000	(33.3)	0	20,000	(33.3)
Contr to Reserve and Capital	10,830	10,830	11,047	2.0	0	11,047	2.0
Internal Recoveries	314,564	308,255	294,586	(4.4)	0	294,586	(4.4)
Total Expenses	742,102	695,495	703,745	1.2	0	703,745	1.2
Net Budget	686,758	678,995	697,245	2.7	0	697,245	2.7

**2016
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Emergency & Protective Services Center (CLELC) provides a strategically located facility to provide Emergency Management and First Response services to our City and neighbouring communities. The nature and location of the facility makes it an ideal location not only for first responder operations, administration and training functions, but similar services to the northern regions of Ontario. Given the ability to accommodate, feed and provide a state-of-the-art theoretical and applied training center across the Emergency Service spectrum, this centre can provide regional expertise and emergency response.</p> <p>The staffing profile is as follows: 1 Facility Maintenance Technician, 1 Business Service Representative and 3 Custodians</p>	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		4	5	25.0	0	5	25.0
Part Time Hours		8,122	7,117	(12.4)	0	7,117	(12.4)
Overtime Hours		105	105	-	0	105	-
Revenues							
User Fees	(169,807)	(257,799)	(257,799)	-	0	(257,799)	-
Contr from Reserve and Capital	(114,351)	(114,351)	(100,091)	12.5	0	(100,091)	12.5
Other Revenues	(40,478)	(40,000)	(40,000)	-	0	(40,000)	-
Total Revenues	(324,636)	(412,150)	(397,890)	3.5	0	(397,890)	3.5
Expenses							
Salaries & Benefits	525,601	494,156	533,156	7.9	0	533,156	7.9
Materials - Operating Expenses	188,819	204,746	226,137	10.4	0	226,137	10.4
Energy Costs	296,261	308,551	310,064	0.5	0	310,064	0.5
Rent and Financial Expenses	1,015	0	0	-	0	0	-
Purchased/Contract Services	163,278	202,750	202,750	-	0	202,750	-
Debt Repayment	114,351	114,351	100,091	(12.5)	0	100,091	(12.5)
Prof Development & Training	5,833	5,000	5,000	-	0	5,000	-
Contr to Reserve and Capital	442,064	442,064	442,281	-	0	442,281	-
Internal Recoveries	(1,173,105)	(1,098,076)	(1,160,424)	(5.7)	0	(1,160,424)	(5.7)
Total Expenses	564,117	673,542	659,055	(2.2)	0	659,055	(2.2)
Net Budget	239,481	261,392	261,165	(0.1)	0	261,165	(0.1)

LIONEL E. LALONDE CENTRE

Variance Explanation:

Full Time Positions / Part Time Hours

Changes in this category relate to approved P6M initiatives.

**2016
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: 1) Provide funding for 2 additional full time permanent paramedic positions effective July 2016	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		120	120	-	2	122	1.7
Overtime Hours		4,162	4,162	-	104	4,266	2.5
Part Time Hours		36,887	35,624	(3.4)	0	35,624	(3.4)
Revenues							
Provincial Grants & Subsidies	(10,553,790)	(10,431,259)	(10,698,366)	(2.6)	0	(10,698,366)	(2.6)
User Fees	0	0	(11,723)	(100.0)	0	(11,723)	(100.0)
Other Revenues	(443,212)	(370,649)	(423,869)	(14.4)	0	(423,869)	(14.4)
Total Revenues	(10,997,002)	(10,801,908)	(11,133,958)	(3.1)	0	(11,133,958)	(3.1)
Expenses							
Salaries & Benefits	15,502,601	15,395,235	15,839,631	2.9	99,322	15,938,953	3.5
Materials - Operating Expenses	1,370,565	1,439,892	1,421,598	(1.3)	2,500	1,424,098	(1.1)
Energy Costs	345,365	283,383	353,455	24.7	0	353,455	24.7
Purchased/Contract Services	339,855	377,324	413,824	9.7	0	413,824	9.7
Prof Development & Training	95,987	71,527	71,528	-	0	71,528	-
Contr to Reserve and Capital	942,261	942,261	961,105	2.0	0	961,105	2.0
Internal Recoveries	2,165,244	2,102,006	2,132,978	1.5	0	2,132,978	1.5
Total Expenses	20,761,878	20,611,628	21,194,119	2.8	101,822	21,295,941	3.3
Net Budget	9,764,876	9,809,720	10,060,161	2.6	101,822	10,161,983	3.6

EMERGENCY MEDICAL SERVICES

The City of Greater Sudbury's Emergency Medical Services is dedicated to the provision of excellence in performance-based Paramedicine for our community. The move to a performance-based system allows the division to identify and set performance measures, establish policy direction and ensure seamless high quality pre-hospital patient care for our citizens.

The Province (Ministry of Health) provides a grant to municipalities for approximately 50% of the approved costs for providing land ambulance services required under legislated standards.

Approved Budget Option:

- Provide funding for 2 additional full time permanent paramedic positions effective July 2016

Variance Explanations:

Part Time Hours

Changes in this category relate to approved P6M initiatives.

Other Revenues

The increased revenue covers additional costs related to the Community Flow Car (CFC) initiative which is 100% funded on a cost recovery basis through Health Sciences North (HSN).

Energy Costs

The increase in this category is to reflect the 2016 pricing levels for fuel, hydro and water. A portion of these costs are related to the Community Flow Car (CFC) and Community Paramedicine programs which are funded on a full cost recovery basis.

CGS Budget Option

Year: 2016

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 6330 EMS Field Operations

Division: Health Social & Emergency Serv

Request: Provide funding for 2 additional full time permanent paramedic positions effective July 2016

Description/Impact:

This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by 2 additional full time positions (1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 2 Overtime Hours: 104	Permanent: \$101,822 One-time: \$0 Notes:

Status: Approved



Fire Services

Operating Budget Summary

Description

2016
Operating
Budget

2015		2016					
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	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		129	129	-	0	129	-
Overtime Hours		6,958	6,958	-	0	6,958	-
Part Time Hours		6,038	6,038	-	0	6,038	-
Volunteers		350	350	-	0	350	-
Revenues							
User Fees	(72,732)	(82,348)	(224,818)	(173.0)	0	(224,818)	(173.0)
Contr from Reserve and Capital	(216,262)	(118,950)	(118,950)	-	0	(118,950)	-
Other Revenues	(65,790)	(49,040)	(49,152)	(0.2)	0	(49,152)	(0.2)
Total Revenues	(354,784)	(250,338)	(392,920)	(57.0)	0	(392,920)	(57.0)
Expenses							
Salaries & Benefits	19,605,947	19,312,598	19,818,396	2.6	0	19,818,396	2.6
Materials - Operating Expenses	1,186,218	1,302,297	1,316,335	1.1	0	1,316,335	1.1
Energy Costs	461,142	429,689	417,022	(2.9)	0	417,022	(2.9)
Purchased/Contract Services	174,406	175,436	160,436	(8.6)	0	160,436	(8.6)
Prof Development & Training	59,660	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	1,231,292	1,231,292	1,255,918	2.0	0	1,255,918	2.0
Internal Recoveries	1,693,905	1,746,165	1,716,275	(1.7)	0	1,716,275	(1.7)
Total Expenses	24,412,570	24,257,137	24,744,042	2.0	0	24,744,042	2.0
Net Budget	24,057,786	24,006,799	24,351,122	1.4	0	24,351,122	1.4

FIRE SERVICES SUMMARY

To respond to fire and rescue emergencies with highly trained Firefighters in efforts to prevent the loss of life and minimize the loss of property to fire. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.

The staffing profile is as follows:

1	Chief of Fire and Paramedic Services	1	Chief Fire Training Officer
2	Deputy Fire Chiefs	2	Training Officers
1	Assistant Deputy Chief	1	Office Clerk for Training
1	Administrative Assistant, Deputy Fire Chiefs	4	Platoon Chiefs
1	Chief Mechanical Officer	24	Career Captains
1	Fire Services Technician	80	Career Firefighters
1	Office Clerk for Fleet & Apparatus	2	District Chiefs (Volunteer)
1	Chief Prevention Officer	348	Volunteer Firefighters
6	Senior Fire Prevention Officers		
1	Senior Public Safety Officers		
1	Office Clerk for Fire Prevention		



**2016
Operating
Budget**

Operating Budget Summary	
Description	
For the purchase and/or replacement of capital equipment for the Fire Services division.	

2015		2016			
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	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,231,292	1,231,292	1,255,918	2.0	0	1,255,918	2.0
Total Expenses	1,231,292	1,231,292	1,255,918	2.0	0	1,255,918	2.0
Net Budget	1,231,292	1,231,292	1,255,918	2.0	0	1,255,918	2.0



Base Costs Summary

2016 Operating Budget

Operating Budget Summary
Description
Approved Budget Option: 1) Extend the pilot project of 2 temporary training officers in Fire Services

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		25	25	-	0	25	-
Overtime Hours		126	126	-	0	126	-
Part Time Hours		5,481	5,481	-	0	5,481	-
<u>Revenues</u>							
User Fees	(72,732)	(82,348)	(224,818)	(173.0)	0	(224,818)	(173.0)
Contr from Reserve and Capital	(118,950)	(118,950)	(118,950)	-	0	(118,950)	-
Other Revenues	(65,790)	(49,040)	(49,152)	(0.2)	0	(49,152)	(0.2)
Total Revenues	(257,472)	(250,338)	(392,920)	(57.0)	0	(392,920)	(57.0)
<u>Expenses</u>							
Salaries & Benefits	3,983,473	3,744,924	3,786,525	1.1	0	3,786,525	1.1
Materials - Operating Expenses	1,123,560	1,222,262	1,227,340	0.4	0	1,227,340	0.4
Energy Costs	461,142	429,689	417,022	(2.9)	0	417,022	(2.9)
Purchased/Contract Services	174,406	175,436	160,436	(8.6)	0	160,436	(8.6)
Prof Development & Training	59,660	59,660	59,660	-	0	59,660	-
Internal Recoveries	1,692,963	1,746,165	1,716,275	(1.7)	0	1,716,275	(1.7)
Total Expenses	7,495,204	7,378,136	7,367,258	(0.1)	0	7,367,258	(0.1)
Net Budget	7,237,732	7,127,798	6,974,338	(2.2)	0	6,974,338	(2.2)

BASE COSTS SUMMARY

Variance Explanation:

User Fees

Changes in this category relate to approved P6M initiatives.

Approved Budget Option:

- Extend the pilot project of 2 temporary training officers in Fire Services

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 6225 Fire Services Training

Division: Health Social & Emergency Ser

Request: Extend the pilot project of 2 temporary training officers in Fire Services

Description/Impact:

This budget option seeks Council's approval to extend the existing pilot project of the two (2) Training Officers and delay the decision to make these positions permanent pending the completion of the Fire Optimization study in October 2016.

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Approved



Career Costs Summary

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		95	95	-	0	95	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Part Time Hours		0	0	-	0	0	-
Volunteers		16	16	-	0	16	-
<u>Revenues</u>							
Contr from Reserve and Capital	(97,312)	0	0	-	0	0	-
Total Revenues	(97,312)	0	0	-	0	0	-
<u>Expenses</u>							
Salaries & Benefits	13,154,960	12,891,895	13,493,651	4.7	0	13,493,651	4.7
Materials - Operating Expenses	685	2,741	2,741	-	0	2,741	-
Total Expenses	13,155,645	12,894,636	13,496,392	4.7	0	13,496,392	4.7
Net Budget	13,058,333	12,894,636	13,496,392	4.7	0	13,496,392	4.7

CAREER COSTS SUMMARY

These costs are area rated for those parts of the community which are served primarily by career staff. This includes the downtown core and Copper Cliff.

The staffing profile is as follows:

20 Career Captains

75 Career Firefighters

16 Volunteer Firefighters



Composite Costs Summary

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		9	9	-	0	9	-
Overtime Hours		42	42	-	0	42	-
Part Time Hours		557	557	-	0	557	-
Volunteers		54	54	-	0	54	-
<u>Expenses</u>							
Salaries & Benefits	1,511,670	1,518,353	1,490,672	(1.8)	0	1,490,672	(1.8)
Materials - Operating Expenses	2,389	9,556	9,556	-	0	9,556	-
Total Expenses	1,514,059	1,527,909	1,500,228	(1.8)	0	1,500,228	(1.8)
Net Budget	1,514,059	1,527,909	1,500,228	(1.8)	0	1,500,228	(1.8)

COMPOSITE COSTS SUMMARY

These costs are area rated for those parts of the community which are served by the following staff.

The staffing profile is as follows:

- 4 Career Captains
- 5 Career Firefighters
- 54 Volunteer Firefighters



Volunteer Costs Summary

**2016
Operating
Budget**

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		280	280	-	0	280	-
<u>Expenses</u>							
Salaries & Benefits	955,844	1,157,426	1,047,547	(9.5)	0	1,047,547	(9.5)
Materials - Operating Expenses	59,584	67,738	76,698	13.2	0	76,698	13.2
Internal Recoveries	942	0	0	-	0	0	-
Total Expenses	1,016,370	1,225,164	1,124,245	(8.2)	0	1,124,245	(8.2)
Net Budget	1,016,370	1,225,164	1,124,245	(8.2)	0	1,124,245	(8.2)

VOLUNTEER COSTS SUMMARY

These costs are area rated for those parts of the community which are served primarily by volunteer staff. There are 16 fire stations that are staffed by volunteer Firefighters.

The staffing profile is as follows:

2 Volunteer District Chiefs
278 Volunteer Firefighters



Social Services Summary

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		98	93	(5.1)	0	93	(5.1)
Revenues							
Provincial Grants & Subsidies	(34,989,430)	(34,227,158)	(35,637,789)	(4.1)	0	(35,637,789)	(4.1)
Federal Grants & Subsidies	(246,189)	(246,364)	(246,189)	0.1	0	(246,189)	0.1
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
Other Revenues	(1,254,261)	(1,208,626)	(1,219,384)	(0.9)	0	(1,219,384)	(0.9)
Total Revenues	(36,489,880)	(35,876,148)	(37,297,362)	(4.0)	0	(37,297,362)	(4.0)
Expenses							
Salaries & Benefits	7,903,293	7,987,624	7,953,298	(0.4)	0	7,953,298	(0.4)
Materials - Operating Expenses	253,851	274,337	266,163	(3.0)	0	266,163	(3.0)
Energy Costs	1,193	2,072	1,769	(14.6)	0	1,769	(14.6)
Rent and Financial Expenses	43,352	43,352	4,500	(89.6)	0	4,500	(89.6)
Purchased/Contract Services	7,321,225	7,364,617	7,385,073	0.3	0	7,385,073	0.3
Prof Development & Training	88,479	79,734	85,119	6.8	0	85,119	6.8
Grants - Transfer Payments	27,238,427	26,517,328	27,215,774	2.6	0	27,215,774	2.6
Internal Recoveries	1,760,041	1,727,065	1,769,005	2.4	0	1,769,005	2.4
Total Expenses	44,609,861	43,996,129	44,680,701	1.6	0	44,680,701	1.6
Net Budget	8,119,981	8,119,981	7,383,339	(9.1)	0	7,383,339	(9.1)

SOCIAL SERVICES SUMMARY

The Social Services Division is responsible for the administration and delivery of the Ontario Works Program as well as the administration of the Shelters and Homelessness initiatives.

The Ontario Works Program is a provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. This service delivery includes the following program areas:

- Financial Assistance – mandatory and discretionary benefits
- Employment Support Services
- Family Support Services

2015 Year End Projection:

The Social Services Division is undergoing a transformation to a new Provincial Computer System (SAMS) for delivering the Ontario Works Program that is having an impact to all the offices across Ontario. The Ministry continues to work with municipalities on improving the system however the financial reporting component has not been resolved as of yet and cannot be relied on with certainty. As a result of the new reports that are expected from the Ministry, the division is reporting a break even projection at this time.

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		98	93	(5.1)	0	93	(5.1)
Revenues							
Provincial Grants & Subsidies	(32,318,055)	(31,555,783)	(32,966,389)	(4.5)	0	(32,966,389)	(4.5)
Other Revenues	(1,254,261)	(1,208,626)	(1,219,384)	(0.9)	0	(1,219,384)	(0.9)
Total Revenues	(33,572,316)	(32,764,409)	(34,185,773)	(4.3)	0	(34,185,773)	(4.3)
Expenses							
Salaries & Benefits	7,903,293	7,987,624	7,953,298	(0.4)	0	7,953,298	(0.4)
Materials - Operating Expenses	253,851	274,337	266,163	(3.0)	0	266,163	(3.0)
Energy Costs	1,193	2,072	1,769	(14.6)	0	1,769	(14.6)
Rent and Financial Expenses	43,352	43,352	4,500	(89.6)	0	4,500	(89.6)
Purchased/Contract Services	3,957,337	3,761,696	3,785,082	0.6	0	3,785,082	0.6
Prof Development & Training	88,479	79,734	85,119	6.8	0	85,119	6.8
Grants - Transfer Payments	27,211,427	26,490,328	27,188,774	2.6	0	27,188,774	2.6
Internal Recoveries	1,717,065	1,717,065	1,759,005	2.4	0	1,759,005	2.4
Total Expenses	41,175,997	40,356,208	41,043,710	1.7	0	41,043,710	1.7
Net Budget	7,603,681	7,591,799	6,857,937	(9.7)	0	6,857,937	(9.7)

ONTARIO WORKS PROGRAM SUMMARY

The Ontario Works Program is a provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. This service delivery includes the following program areas:

- Financial Assistance – mandatory and discretionary benefits
- Employment Support Services
- Family Support Services

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

The administration component of the Ontario Works Program is cost shared on a 50/50 basis between the Province and the Municipality. Prior to 2010, the cost sharing formula for the finance and employment assistance costs was 80/20 between the Province and the Municipality. Since 2010, the Province has begun to gradually upload the municipal share of these costs and by 2018, will be covered 100% by the Province. For 2016, the cost sharing formula is 94.3%/5.7%.

Variance Explanation:

Full Time Positions

Changes in this category relate to approved P6M initiatives.



Shelters and Homelessness

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,671,375)	(2,671,375)	(2,671,400)	-	0	(2,671,400)	-
Federal Grants & Subsidies	(246,189)	(246,364)	(246,189)	0.1	0	(246,189)	0.1
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
Total Revenues	(2,917,564)	(3,111,739)	(3,111,589)	-	0	(3,111,589)	-
Expenses							
Purchased/Contract Services	3,363,888	3,602,921	3,599,991	(0.1)	0	3,599,991	(0.1)
Grants - Transfer Payments	27,000	27,000	27,000	-	0	27,000	-
Internal Recoveries	42,976	10,000	10,000	-	0	10,000	-
Total Expenses	3,433,864	3,639,921	3,636,991	(0.1)	0	3,636,991	(0.1)
Net Budget	516,300	528,182	525,402	(0.5)	0	525,402	(0.5)

SHELTERS & HOMELESSNESS

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

Under this portfolio, the Social Services Division continues to administer the Community Homelessness Prevention Initiative (CHPI) funded by the Ministry of Municipal Affairs and Housing. This program gives the municipality the flexibility to coordinate and integrate service delivery systems that are people-centered, outcome-focused and reflects a Housing First approach to prevent, reduce and address homelessness.



Long Term Care-Senior Services

Operating Budget Summary

Description

2016 Operating Budget

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		241	241	-	0	241	-
Part Time Hours		233,302	238,395	2.2	0	238,395	2.2
<u>Revenues</u>							
Provincial Grants & Subsidies	(20,531,759)	(20,483,386)	(20,921,400)	(2.1)	0	(20,921,400)	(2.1)
User Fees	(9,057,186)	(9,152,079)	(9,289,215)	(1.5)	0	(9,289,215)	(1.5)
Licensing & Lease Revenues	(51,000)	(51,000)	(51,000)	-	0	(51,000)	-
Investment Earnings	(3,565)	0	0	-	0	0	-
Contr from Reserve and Capital	(77,506)	0	0	-	0	0	-
Other Revenues	(264,823)	(224,040)	(255,700)	(14.1)	0	(255,700)	(14.1)
Total Revenues	(29,985,839)	(29,910,505)	(30,517,315)	(2.0)	0	(30,517,315)	(2.0)
<u>Expenses</u>							
Salaries & Benefits	26,498,680	26,151,437	27,053,264	3.4	0	27,053,264	3.4
Materials - Operating Expenses	3,009,728	3,075,089	3,153,772	2.6	0	3,153,772	2.6
Energy Costs	962,533	985,991	996,906	1.1	0	996,906	1.1
Rent and Financial Expenses	0	0	750	100.0	0	750	100.0
Purchased/Contract Services	875,425	952,398	976,994	2.6	0	976,994	2.6
Debt Repayment	817,758	817,758	817,758	-	0	817,758	-
Prof Development & Training	48,252	75,689	72,414	(4.3)	0	72,414	(4.3)
Contr to Reserve and Capital	4,171	6,500	6,500	-	0	6,500	-
Internal Recoveries	1,339,716	1,339,716	1,336,225	(0.3)	0	1,336,225	(0.3)
Total Expenses	33,556,263	33,404,578	34,414,582	3.0	0	34,414,582	3.0
Net Budget	3,570,424	3,494,073	3,897,267	11.5	0	3,897,267	11.5

LONG TERM CARE & SENIOR SERVICES

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

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

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

Variance Explanation:

Part time Hours

Part time hours have been adjusted for the following reasons:

- to adequately staff the 24/7 operation for the leap year 2016
- approximately 1,000 hours or \$31,000 is funded by an increase in the Behavioral Supports Ontario (BSO) program from the MOHLTC
- vacation hours have been increased to adjust to actual entitlements of staff who have earned a greater entitlement than what had been budgeted for in the past

Pioneer Manor does schedule in excess of 580,000 hours in total so this increase is less than 1% of total hours currently budgeted for in the past.



Housing Services Summary

2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		11	10	(9.1)	0	10	(9.1)
Part Time Hours		560	2,457	338.8	0	2,457	338.8
<u>Revenues</u>							
Provincial Grants & Subsidies	(5,448,380)	(5,415,677)	(5,436,132)	(0.4)	0	(5,436,132)	(0.4)
Contr from Reserve and Capital	0	(200,000)	(200,000)	-	0	(200,000)	-
Total Revenues	(5,448,380)	(5,615,677)	(5,636,132)	(0.4)	0	(5,636,132)	(0.4)
<u>Expenses</u>							
Salaries & Benefits	969,147	1,018,127	1,065,745	4.7	0	1,065,745	4.7
Materials - Operating Expenses	14,964	15,767	15,623	(0.9)	0	15,623	(0.9)
Purchased/Contract Services	22,409,263	22,500,868	23,254,348	3.3	0	23,254,348	3.3
Prof Development & Training	12,629	12,629	12,629	-	0	12,629	-
Grants - Transfer Payments	67,450	99,000	90,000	(9.1)	0	90,000	(9.1)
Internal Recoveries	296,542	296,542	283,604	(4.4)	0	283,604	(4.4)
Total Expenses	23,769,995	23,942,933	24,721,949	3.3	0	24,721,949	3.3
Net Budget	18,321,615	18,327,256	19,085,817	4.1	0	19,085,817	4.1

HOUSING SERVICES SUMMARY

The Housing Services Division budget reflects the cost to oversee, administer, fund and deliver the many housing programs downloaded from the Province. Through these programs, Housing Services partners with 44 local non-profit housing providers and with several private sector landlords to provide safe affordable housing to over 4,400 households throughout the municipality. The Division also ensures that the CGS meets its legislated service levels.

The Division's costs include those associated with the operation of a centralized Rent-Geared-To-Income applicant registry as well as reflecting the development and delivery of new Affordable Housing Program Initiatives.

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

Variance Explanations:

Full Time Positions

Changes in this category relate to approved P6M initiatives.

Purchased/Contract Services

The increase in this category is required to offset increased costs in delivering rent supplement programs due to higher market rents in the private sector, as well as to offset increased operating costs for the Greater Sudbury Housing Corporation.

**2016
Operating
Budget**

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

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		11	10	(9.1)	0	10	(9.1)
Part Time Hours		560	2,457	338.8	0	2,457	338.8
<u>Revenues</u>							
Provincial Grants & Subsidies	(84,680)	(9,127)	(111,104)	(1,117.3)	0	(111,104)	(1,117.3)
Contr from Reserve and Capital	0	(200,000)	(200,000)	-	0	(200,000)	-
Total Revenues	(84,680)	(209,127)	(311,104)	(48.8)	0	(311,104)	(48.8)
<u>Expenses</u>							
Salaries & Benefits	969,147	1,018,127	1,065,745	4.7	0	1,065,745	4.7
Materials - Operating Expenses	14,964	15,767	15,623	(0.9)	0	15,623	(0.9)
Purchased/Contract Services	2,000	277,000	227,000	(18.1)	0	227,000	(18.1)
Prof Development & Training	12,629	12,629	12,629	-	0	12,629	-
Internal Recoveries	178,570	178,570	169,145	(5.3)	0	169,145	(5.3)
Total Expenses	1,177,310	1,502,093	1,490,142	(0.8)	0	1,490,142	(0.8)
Net Budget	1,092,630	1,292,966	1,179,038	(8.8)	0	1,179,038	(8.8)

HOUSING ADMINISTRATION

Variance Explanations:

Full Time Positions / Purchased Contract Services

Changes in these categories relate to approved P6M initiatives.

Part Time Hours / Provincial Grants & Subsidies

Changes are due to an increase of 1,897 temporary funded hours.

**2016
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Province created the Greater Sudbury Housing Corporation (GSHC) to facilitate the transfer of the former public housing portfolio owned by the Ontario Housing Corporation to the Municipal Sector. Legislation requires the City to provide sufficient funding to adequately maintain the viability of the former public housing portfolio. The City is also required to provide a pre-set number of rent-geared-to-income units in the community. The City partially meets this obligation by purchasing the services from GSHC. The cost below represents the City subsidies provided to the GSHC for their operations and for the delivery of Rent Supplement programs on behalf of the City.</p>	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,255,541)	(2,266,841)	(2,211,123)	2.5	0	(2,211,123)	2.5
Total Revenues	(2,255,541)	(2,266,841)	(2,211,123)	2.5	0	(2,211,123)	2.5
Expenses							
Purchased/Contract Services	9,977,170	9,750,228	10,428,848	7.0	0	10,428,848	7.0
Internal Recoveries	117,972	117,972	114,459	(3.0)	0	114,459	(3.0)
Total Expenses	10,095,142	9,868,200	10,543,307	6.8	0	10,543,307	6.8
Net Budget	7,839,601	7,601,359	8,332,184	9.6	0	8,332,184	9.6

**2016
Operating
Budget**

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

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(3,040,709)	(3,040,709)	(3,023,905)	0.6	0	(3,023,905)	0.6
Total Revenues	(3,040,709)	(3,040,709)	(3,023,905)	0.6	0	(3,023,905)	0.6
Expenses							
Purchased/Contract Services	12,430,093	12,473,640	12,598,500	1.0	0	12,598,500	1.0
Total Expenses	12,430,093	12,473,640	12,598,500	1.0	0	12,598,500	1.0
Net Budget	9,389,384	9,432,931	9,574,595	1.5	0	9,574,595	1.5

**2016
Operating
Budget**

Operating Budget Summary	
Description	
This cost centre reflects expenditures and revenues for various senior level government housing programs. These include the various components of Affordable Housing Program initiatives. i.e. New development, Ontario Renovates, Housing Allowance, etc. Funding and unit allocations are set by the Province. Program delivery is in accordance to provincial time table.	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(67,450)	(99,000)	(90,000)	9.1	0	(90,000)	9.1
Total Revenues	(67,450)	(99,000)	(90,000)	9.1	0	(90,000)	9.1
Expenses							
Grants - Transfer Payments	67,450	99,000	90,000	(9.1)	0	90,000	(9.1)
Total Expenses	67,450	99,000	90,000	(9.1)	0	90,000	(9.1)
Net Budget	0	0	0	-	0	0	-