



Finance and Administration Committee Agenda

Wednesday, October 16, 2024

Tom Davies Square

Councillor McIntosh, Chair

***REVISED**

4:00 p.m. Closed Session, Committee Room C-12 / Electronic Participation

6:00 p.m. Open Session, Council Chamber / Electronic Participation

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1.	Call to Order	
2.	Roll Call	
3.	Closed Session Resolution to move to Closed Session to deal with one Personal Matters (Identifiable Individual(s)) / Labour Relations or Employee Negotiations item regarding a performance review and senior management roles in accordance with the <i>Municipal Act, 2001</i> , par. 239(2)(b) and (d).	
4.	Recess	
5.	Open Session	
6.	Roll Call	
7.	Declarations of Pecuniary Interest and the General Nature Thereof	
8.	Matters Arising from the Closed Session At this point in the meeting, the Chair of the Closed Session, will rise and report. The Committee will then consider any resolution(s) emanating from the Closed Session.	
9.	Presentations	
9.1	*Staffing Levels Report This report and presentation provide requested information related to staffing levels in response to Resolution FA2024-05.	4
9.2	2024 CAO Performance Objectives and Third Quarter Performance This report and presentation describe the status of CAO performance objectives and corporate performance to September 30, 2024.	48
10.	Managers' Reports	
10.1	Strategic Core Areas Community Improvement Plan Application – 7 Pine Street This report provides a recommendation regarding a Strategic Core Areas Community Improvement Plan application for 7 Pine Street to construct a new 3-storey, 18-unit multi-residential building.	65
10.2	Strategic Core Areas Community Improvement Plan Application – 30 Cedar Street This report provides a recommendation regarding a Strategic Core Areas Community Improvement Plan application for the redevelopment of the Scotia Tower at 30 Cedar Street to create 83 new residential dwelling units.	70
11.	Members' Motions	

12. Correspondence for Information Only

12.1 2024 Second Quarter Statement of Council Expenses 76

This report provides information regarding expenses incurred by Members of Council in the second quarter of 2024. This report is prepared in accordance with By-law 2016-16F respecting the payment of expenses for Members of Council.

12.2 Housing-Enabling Core Servicing Fund 108

This report provides information regarding the Province’s Housing-Enabling Core Servicing Stream of funding and outlines the City’s plans to apply to the fund by the October 18 deadline.

13. Addendum

14. Civic Petitions

15. Question Period

16. Adjournment

Staffing Levels Report

Presented To:	Finance and Administration Committee
Meeting Date:	October 16, 2024
Type:	Presentations
Prepared by:	Joanne Kelly Human Resources and Organizational Development
Recommended by:	General Manager of Corporate Services

Report Summary

This report and presentation provide requested information related to staffing levels in response to Resolution FA2024-05.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

This report refers to operational matters.

Financial Implications

There are no financial implications associated with this report.

Background

The purpose of this report is to respond to the request for information relating to staffing levels. On March 26, 2024, Finance and Administration Committee passed resolution FA2024-05 which states:

WHEREAS the City of Greater Sudbury employs 2,263 full time employees and on average 550 contract, part time and seasonal staff;

AND WHEREAS Council would like to better understand why the staffing levels differ from other Municipalities of similar size, how many new positions have been created since 2010 and the purpose of these new positions;

THEREFORE BE IT RESOLVED that the City of Greater Sudbury directs staff to prepare a report with a presentation to the Finance and Administration Committee before the 2025 budget review process, which includes the following:

- The current level of staffing for each separate service
- The number of Union and Non-Union staff, including the management level (e.g. director, manager supervisor)

- A comparator of staffing levels and change year per year since 2010 (including union and non-union)
- A comparator of varying levels of service to other similar municipalities (example the number of WWW treatment plants, the number of services provided by single tier governments versus lower tier or upper tier towns, cities, regions or districts, # of lane Km's to service etc...)
- Based on the comparisons, options for service changes that could be undertaken to reduce headcount and the overall net budget for 2025 (for example, service options from the core service review).

Analysis

1. Current staffing levels for each separate service

A breakdown outlining the staffing levels based on services can be found in Appendix 1a.

For information relating to the staffing level of CGS service partners, please see Appendix 1b.

The analysis of hours worked highlights that Greater Sudbury's staff, both union and non-union, provide service efforts beyond their regular hours to support Council's desired service levels. For example, non-union staff collectively supplied additional (unpaid) hours equivalent to 26 full-time positions in 2023.

Using Financial Information Return (FIR) data from the Province of Ontario's open data portal, staff compared Greater Sudbury's staffing levels with all single tier Ontario municipalities where population exceeds 100,000. Combined full-time and part-time resources in Greater Sudbury are lower than typical levels.

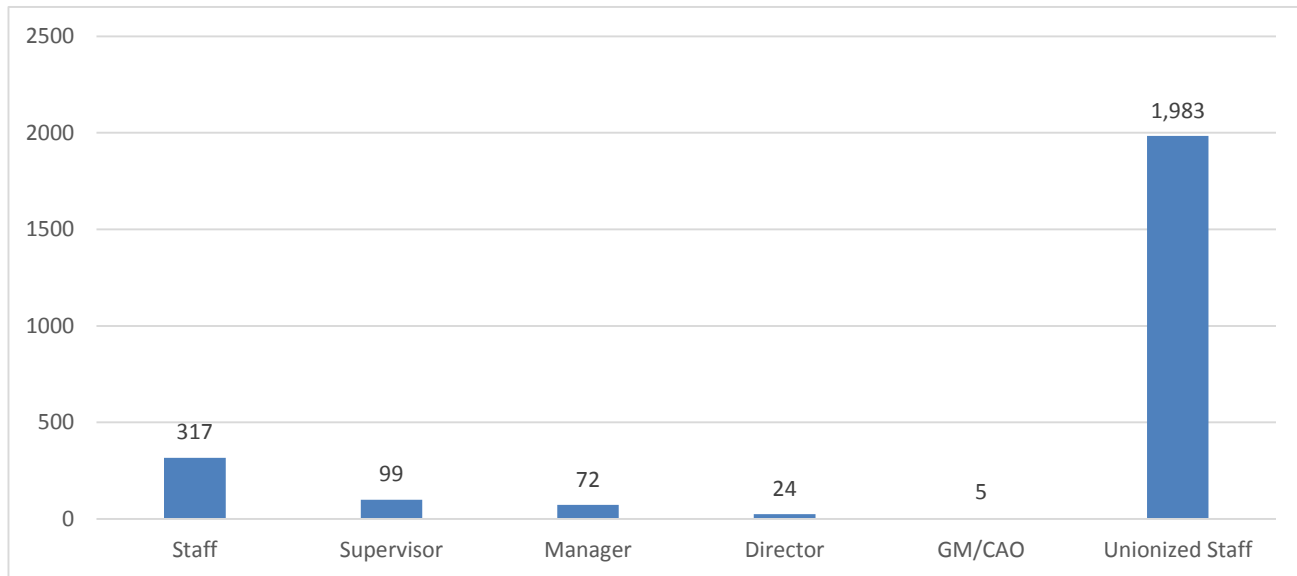
The median total full-time staffing level, which is the level where 50% of municipalities have a higher staff count and 50% have a lower one, is 2,112 full-time employees. Greater Sudbury's is lower, but close to, the median with 2,104 full-time employees. The median total part-time staffing level from those municipalities is 810.6 full-time equivalent positions. Greater Sudbury's part-time staffing level is significantly lower at 505 full-time equivalent positions.

More detailed breakdowns by service area are provided in Appendix 2. Given differences in how Canadian municipalities may report full-time and part-time positions (based on status, hours, partial year contracts, etc.), a data standard is used by all municipalities for annual FIR reporting. This allows for full-time and part-time employee counts to be compared and benchmarked across municipalities using a consistent, independent standard.

2. Union and non-union staff

The current number of unionized staff and non-union staff, including the management level (e.g. director, manager supervisor) is illustrated in table 1.

Table 1



As of the date of this report there are a total of 2500 permanent, temporary, full-time, and part-time employees or approximately 2,300 employees being managed by 200 supervisory staff. This means, compared to budgeted levels, there are currently approximately 100 vacancies. These vacancies result from retirements, resignations and the corporation's vacancy management practice of keeping vacant positions unfilled for a period to reduce salary and benefit costs.

3. CGS Budgeted staffing levels and changes (2020 to 2014) (excludes GSPS, Airport, Libraries)

City Council approves any increase in staff level, as described further in Appendix 3. In the period covered by this analysis, there has been a net increase in full-time non-union and union staff. The average annual growth rate for all positions over the 15-year period is 1.09% per year. Non-union positions increased 1.84% per year, while union positions increased 0.9% per year, as outlined in Table 2 below:

Table 2: Non-union and Union positions, 2010 - 2024

Year	Non-union	Union
2010	278	1,244
2011	288	1,279
2012	294	1,277
2013	295	1,280
2014	285	1,278
2015	291	1,274
2016	290	1,247
2017	294	1,243
2018	303	1,252
2019	315	1,253
2020	335	1,318
2021	333	1,337
2022	337	1,336
2023	343	1,357
2024	359	1,413

Operations and service levels have changed significantly since 2010. Several factors influenced changes over the past 15 years, including the following:

- a. Resolutions.
 - Examples: Resolution 2011-257 for 4 permanent positions at the Regional Geriatric Centre (+4). Resolution 2012-149 for 6 full time positions at Pioneer Manor (+2).
- b. Approved business cases to support service and service enhancements.
 - Examples: Expansion of Organic Program, W/WW Legislative Compliance staff, Animal Shelter staff, Enhanced security services, Investment in additional full-time ambulances, Conversion from part-time to full-time staff at Pioneer Manor, Increase to Transit Bus Operators staff, truck drivers, W/WW operators to replace contracted services, Conversion of part-time hours to full-time positions via budget deliberations.
- c. Service level changes supported by provincial funding.
 - Examples: Community paramedicine, Minimum care hours in long-term care following from the pandemic experience.
- d. Planned attrition through initiatives to reduce staff (Project \$6 million - 2015).
- e. Elimination of programs/services:
 - Example: Closure of Junior Citizens Daycare.
- f. The addition of Housing Services into the administration.

These net changes to the complement of full-time and part-time staff are reflected in figure 1 and figure 2 respectively, indicating the additions and subtractions to staff resources year-over-year.

Figure 1

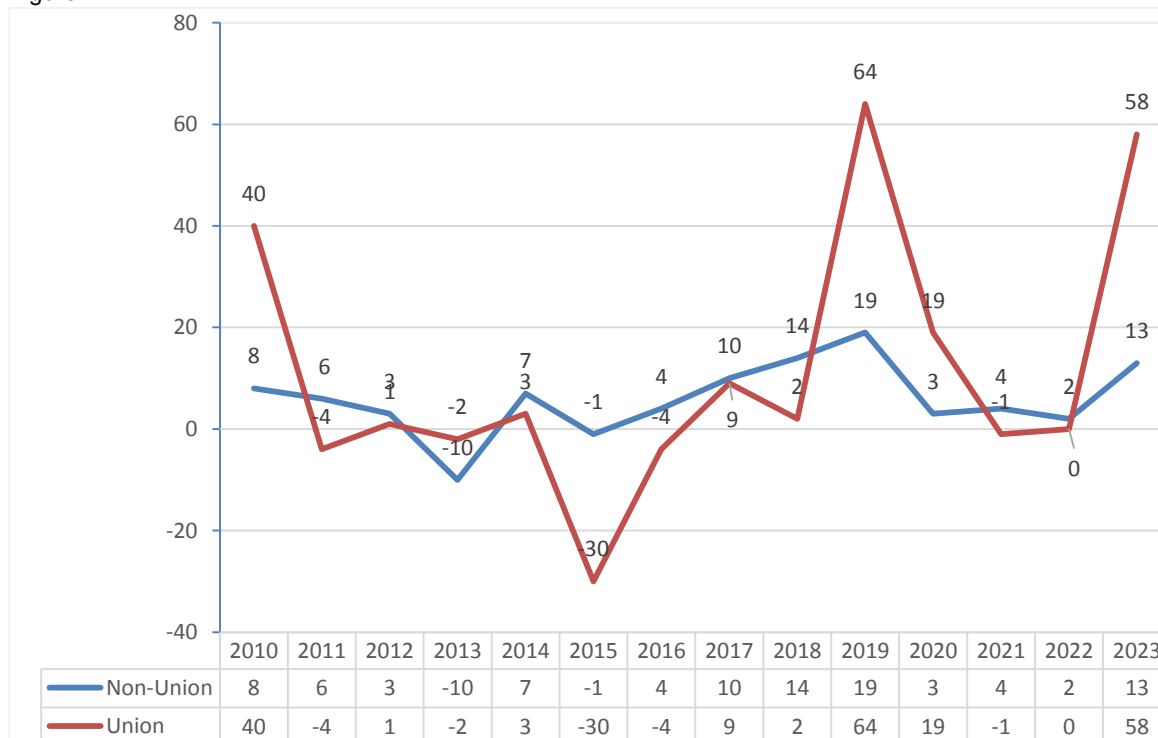
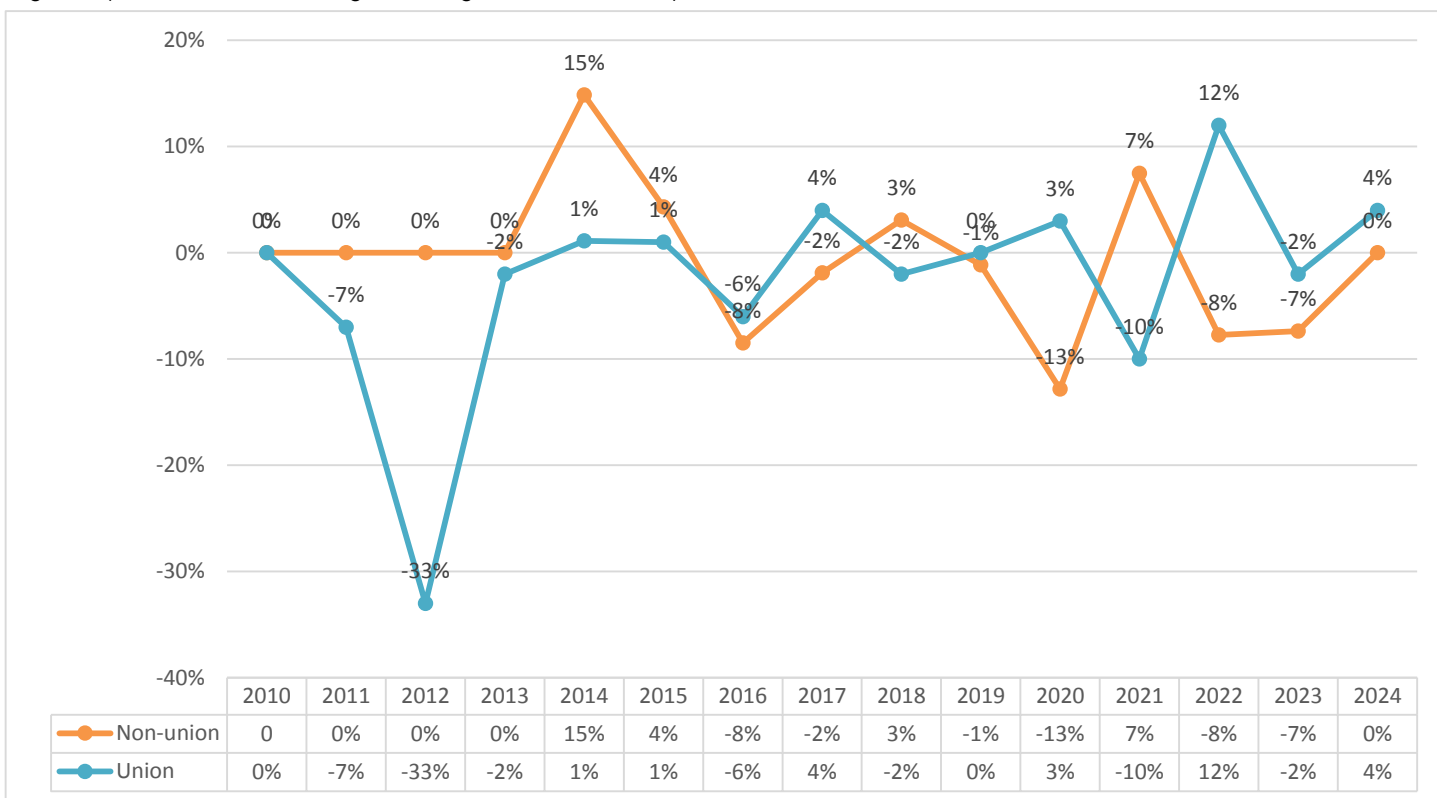


Figure 2 (Part-time staff are budgeted using a bundle of hours.)



For additional information relating to staffing levels for Greater Sudbury Police Service, Greater Sudbury Airport and Greater Sudbury Libraries, please see Appendix 4.

Figure 3 outlines that CGS has an average unionization rate of 80% (for the period 2010 to 2024) based on the budgeted headcount, with a current unionization rate of 79%. This is consistent with peer municipalities.

Generally, one of the attributes of a highly unionized workforce includes a structured approach for distributing work and producing outputs. Collective bargaining agreements define roles that are within the agreement's scope so that certain work is consistently performed only by employees covered by the agreement. Roles with supervisory responsibilities are excluded. Also, unions are interested in so called "contracting-in" solutions that create bargaining unit work. In the period since 2010 there have been several instances where contractors were replaced by employees following a service review that determined it would be preferable to have the work delivered by employees. All of these changes were approved by Council as a part of the bargaining mandate for City negotiating teams.

4. Comparison of varying levels of service to other similar municipalities

Comparisons of staffing levels with other municipalities need to consider several factors that should influence the analysis, such as:

1. The governance structure under which the municipal corporation operates.
2. Choices about services and service levels offered by the municipal corporation.
3. Population and households.
4. Population density.
5. Operational and historical dynamics that influence the complexity of municipal operations.

A significant influencing factor in any discussion about staffing in a municipal corporation is its governance structure. The *Municipal Act* describes the broad authority of a single tier municipal structure stating that it "may provide any service or thing that the municipality considers necessary or desirable for the public". As one of relatively few single-tier municipalities in Ontario, comparisons of Greater Sudbury with other jurisdictions

need to consider the combination of services available in a community that is served by both a Regional/District/County government and a local government to cover the same scope of services.

Service level choices is the factor over which Council has the most substantial control. Appendix 5 to this report provides a comparison of efficiency and service levels with other municipalities, where comparative data is available.

Population and the number of households often influence staff levels and a municipality's costs. There can be economies of scale with higher levels of population that make a service more efficient. Similarly, lower population levels could make it harder for some services to be economically delivered, as there are some high fixed costs in some services that make them appear less efficient in communities with fewer residents.

Population density is a significant factor for most municipalities, and it is a factor of primary significance for Greater Sudbury with the largest geographic service area compared to almost all other Ontario municipalities and certainly all of the single tier variety. Reflected in performance measures in Appendix 5, Greater Sudbury's vast geography means more water and wastewater infrastructure, operational depots and significantly more municipal facilities like libraries, arenas and community centers. Finally, other operational factors such as the age of these facilities and a relatively harsher climate result in staffing variations.

The table below offers population, population density and staffing information from the FIR. It also presents those Ontario municipalities in a reasonable population range of Greater Sudbury. These numbers use the aforementioned standard required to be used by all municipalities that allows for full-time and part-time employee counts to be compared and benchmarked across municipalities.

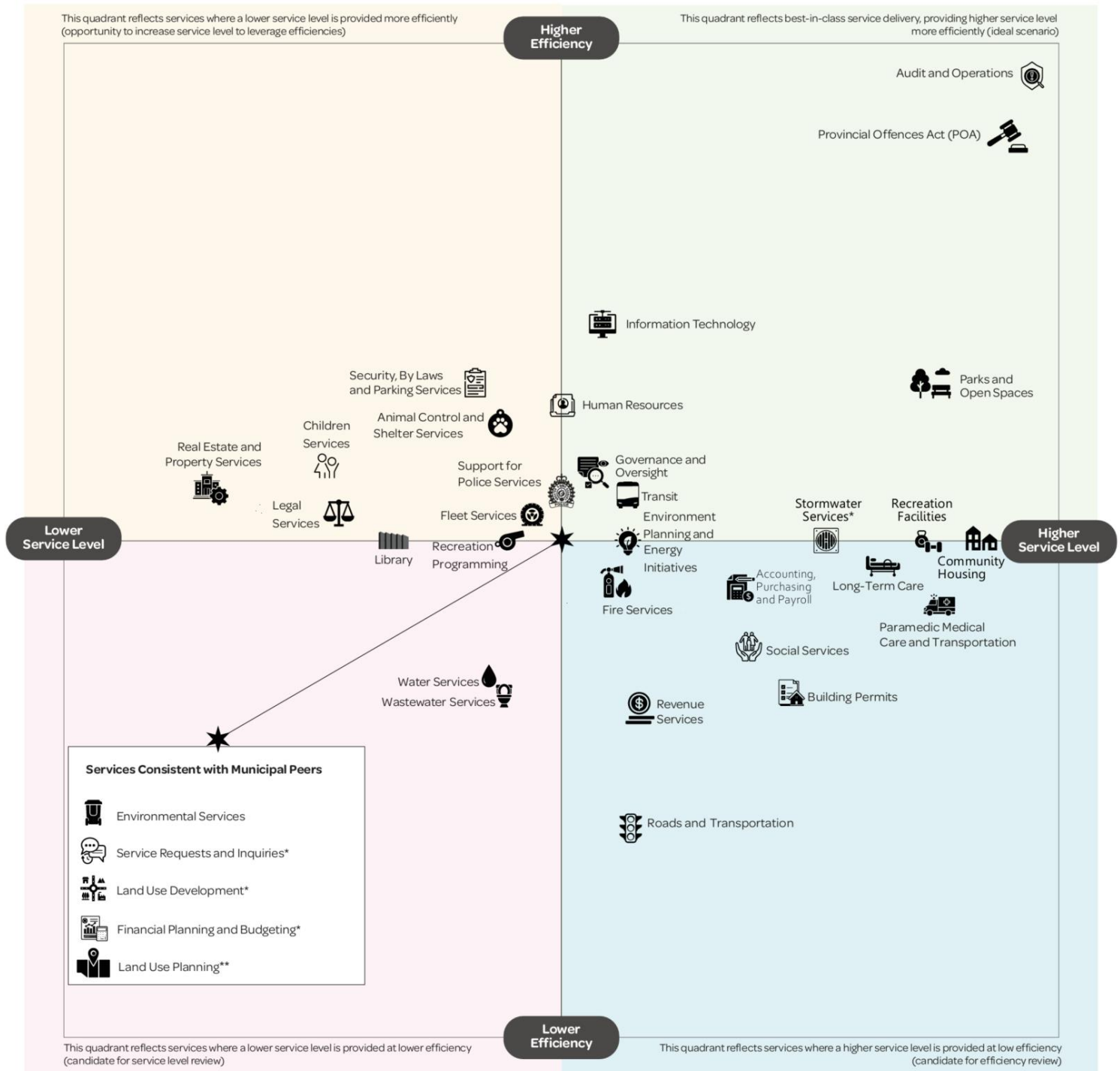
Municipality	Population	Households	Geographic Area Square Kms)	Budgeted Workforce Full-Time	Budgeted Workforce Part-Time
Barrie *	155,137	56,700	99.0	948	31
Brantford *	104,413	44,490	98.7	1,212	413
Chatham-Kent*	103,988	49,401	2,451.9	1,288	799
Guelph*	143,740	60,036	87.4	1,390	585
Hamilton	592,000	245,175	1,118.3	6,932	822
Kingston*	132,578	63,813	451.6	1,303	719
London*	430,770	184,650	420.5	3,434	233
Ottawa	1,067,310	457,070	2,788.2	15,122	1,723
Thunder Bay*	108,843	50,995	327.8	2,121	1,228
Toronto	3,025,647	1,256,980	631.1	31,264	18,130
Windsor*	231,900	100,639	146.0	2,839	399
Greater Sudbury	166,004	75,967	3,186.3	2,104	505
Median	<i>160,570.5</i>	<i>69,890</i>	<i>436.0</i>	<i>2,112.5</i>	<i>652.0</i>

The data in the table supports this report's earlier assertion that the level of staffing in Greater Sudbury is "on par" with other municipalities of similar size and scope.

All municipalities in the comparison table above marked with an asterisk (*) have a second local public sector organization – either a Region/County government or District Social Services Administration Board – involved in providing some services that are delivered here by the City of Greater Sudbury. Most significantly, the City of Barrie is served by the County of Simcoe for Emergency Medical Services, Long-Term Care and Social Services. Many others have similar relationships governing one or more of their Emergency Medical Services, Long Term Care or Social Services. This means that notwithstanding the fact that these full and part time employee numbers *do not* include the full array of municipal services provided by Greater Sudbury, Hamilton, Ottawa and Toronto, Greater Sudbury's budgeted workforce *is still lower* than the median level of staffing for this list of comparators.

As requested, a municipal comparison of current service levels has been provided in Appendix 5 of this report. In the context of this request, the analysis describes the efficiency and service levels based on available municipal benchmarks, and a summary of results can be viewed in the quadrant below.

Image 1: Greater Sudbury service level and efficiency comparison with other similar municipalities



*Indicates a service where service level benchmarks have been identified, but no efficiency benchmarks (assumed at median)

**Indicates a service where efficiency benchmarks have been identified, but no service level benchmarks (assumed at median)

"Note: The following 12 services were unable to be included here because there are not generally accepted benchmarks or comparable data available: Intergovernmental Relations, Public Infrastructure Design & Construction, Community Paramedicine, Emergency Management, Enterprise Services, Economic Development, Museums, Community Grants, Communications & Engagement, Support for Greater Sudbury

Airport, Support for Public Health and Support for Conservation Sudbury. Further research and analysis is being conducted to identify service levels and comparators for these services.”

How To Read This Chart

The midpoint, which is the intersection between the “efficiency” line and the “service level” line, represents typical municipal performance. Using a variety of benchmarks and data from other municipalities, the icons on the chart represent a unique Greater Sudbury service. Their placement on the chart shows their performance compared to typical municipal results. For example, the white box in the chart lists Greater Sudbury services that are provided at a level and with a rate of efficiency also found among peer municipalities. Generally, unless Council wants to distinguish Greater Sudbury’s services from other communities, it would be expected that service benchmarks show performance generally around the midpoint.

Services placed below the midpoint indicate Greater Sudbury’s efficiency is comparatively lower than in other municipalities. The distance from the midpoint reflects the relative difference between Greater Sudbury’s efficiency and typical efficiency levels for that service. This could be due to less efficient workflows, lower demand, environmental factors influencing performance, or some combination of all three. Conversely, services placed above the midpoint indicate Greater Sudbury’s efficiency for that service is higher than comparators. This could be due to more efficient workflows, higher demand, environmental factors influencing performance, or some combination of all three.

Services placed to the left of the midpoint indicate Greater Sudbury’s service levels are lower than comparators. This may reflect a policy choice Council made to fund a lower service level, reduced access to a service, or environmental factors that affect the potential for meeting service expectations. Services placed to the right of the midpoint indicate Greater Sudbury’s service levels are higher than comparators. This may result from a Council policy choice to provide a higher service level, greater access, or environmental factors that contribute to producing higher service levels.

A service reported in the “higher efficiency/lower service level” quadrant (top left) is a service the City performs relatively more efficiently than peer municipalities, but with lower service levels compared to those other jurisdictions. Changes to these services would typically increase the service level, resulting in a budget increase.

Services in the “lower efficiency/lower service level” quadrant (bottom left) are candidates for change. Presumably, a process review could be undertaken with the objective of identifying options to make the service more efficient and Council could choose to increase the service level. Alternatively, Council could contract a third party to provide the service instead.

Services in the “lower efficiency/higher service level” quadrant (bottom right) offer other options for change – reduce the service level to one found in other municipalities, and/or conduct a Value For Money (VFM) audit/process review to make the service more efficient.

A “higher efficiency/higher service level” service (top right) represents a “best practice” example. These services should be ones that other communities want to learn more about from us because the combination of workflows and service level represent generally higher performance than levels found in peer municipalities. Nevertheless, Council could explore reducing these so they are closer to service levels found in other communities.

Further details on service levels, staffing levels, efficiency and performance measures by service are also available in the [2023 Service Profiles report](#) which was presented at the October 24th 2023 City Council meeting. Work is currently underway to further refine this information in anticipation of the 2026-2027 Budget.

Conclusion – Staffing Levels Reflect Service Level Choices

Staff routinely provide Council with options for service level change that could be undertaken to reduce overall headcount and net budgets. Appendix 3 details annual reductions and instances of repurposing of roles to achieve service objectives. This report also provides extensive detail, by service, of performance measures in comparison to MBNCan and other relevant benchmarking networks that demonstrate service level choices over time that have significant impacts on overall staffing levels.

There is no better example of the combined impact of Greater Sudbury's single tier governance status and service level choices on staffing than long term care services. Pioneer Manor's service level is demonstrably higher than other public (and private) offerings. Many comparator municipalities do not offer long term care services, or they are offered by regional/county governments or social services boards in their area, or they provide a lower level of service on discretionary items. This means that in many cases, no Long Term Care employees are included in the comparison of staffing numbers in the table noted earlier. Yet, the provision of Long Term Care services accounts for 542 employees in Greater Sudbury.

Other examples reflect service choices that have increased staffing levels and added new and valued services, sometimes without a cost to local taxpayers. A good example of this type of service is the relatively new Community Paramedicine service. The service helps reduce hospital wait times, provides in-home care for persons with limited mobility and improves health outcomes. The additional 16 employees who provide those services are 100% funded by the Provincial government with 1 employee partially funded by the Provincial government.

Overall, Greater Sudbury's staffing levels are lower than other single tier municipalities that provide similar services in Ontario. Council makes choices about desired service levels and staff design processes and manage workflows to ensure they are delivered in an efficient and affordable manner.

Resources Cited

[2023 Service Profiles Report](#), presented to City Council October 24, 2023

[Core Services Review Update](#), presented to City Council February 21, 2023

[Core Services Review Update Q2 2024](#), presented to the Finance and Administration Committee May 22, 2024

[Financial Information Return Data](#), Ontario FIR Open Data, as accessed on June 5, 2024

Appendix 1a - Staff per service

CGS SERVICES	Staff*
Accounting, Purchasing & Payroll	25
Animal Control and Shelter Services	5
Asset and Facilities Management	74
Audits and Operations Reviews	2
Building Permits and Approvals	35
Children Services	15
Clerk's Services & Council Support	15
Communications and Engagement	13
Community Grants	7
Community Housing	54
Community Paramedicine	40
Community Safety	13
Development Approvals	16
Economic Development	24
Emergency Management Public Safety, Planning and Prevention	6
Engineering Design and Project Delivery	57
Enterprise Services	16
Environmental Planning and Energy Initiatives	34
Environmental Services	28
Financial Planning, Budgeting & Support Services	31
Fire Services	329
Fleet Services	50
Human Resources	34
Information Technology	45
Intergovernmental Relations	3
Land Use Planning	7
Legal Services	12
Long Term Care	542
Museums	1
Paramedic Services	136
Parks and Open Space	80
Provincial Offences Court	5
Recreation Facilities	180
Recreation Programming	21
Revenue Services	16
Roads and Transportation	181
Security, By-law & Parking Services	36
Service Requests and Inquiries	20
Social Services	79
Transit	139
Wastewater Services	45
Water Services	29

*Staff on leave are not included

Appendix 1b - Staff per service (Service Partners)

SERVICE	Staff*
Library Services	92
Greater Sudbury Airport	24
Police	494

*Staff on leave are not included

Appendix 2 - Staffing Level Comparators from FIR ³

Service Area from FIR	Staffing Levels (Median)
Municipal Staff (Full Time)	
<i>Administration</i>	Employees 171 (Median: 195.5)
<i>Fire</i>	Employees 140 (Median: 193.5)
<i>Uniform</i>	Employees 132 (Median: 193.5)
<i>Civilian</i>	Employees 8 (Median: 18)
<i>Police</i>	Employees 385 (Median: 505)
<i>Uniform</i>	Employees 245 (Median: 311)
<i>Civilian</i>	Employees 141 (Median: 109)
<i>Court Security</i>	Employees 17 (Median: 7)
<i>Uniform</i>	Employees 5 (Median: 6.5)
<i>Civilian</i>	Employees 12 (Median: 15.5)
<i>Transit</i>	Employees 116 (Median: 127.5)
<i>Public Works</i>	Employees 459 (Median: 324.5)
<i>Ambulance</i>	Employees 131 (Median: 57)
<i>Uniform</i>	Employees 114 (Median 48.5)
<i>Civilian</i>	Employees 17 (Median: 40)
<i>Health Services</i>	Employees 15 (Median: 8.5)
<i>Long Term Care Home (FIR Reference - Homes for the Aged)</i>	Employees 261 (Median 153.5)
<i>Other Social Services</i>	Employees 105 (Median: 114.5)
<i>Parks & Recreation</i>	Employees 87 (Median: 130.5)
<i>Libraries</i>	Employees 64 (Median: 40.5)
<i>Planning</i>	Employees 42 (Median: 53.5)
<i>Other</i>	Employees 110 (Median: 172)
<i>Total</i>	Employees 2,104 (Median: 2,112)
<i>Covered by Collective Agreements</i>	Covered by CBAs 84% (Median: 82%)
Municipal Staff (Part Time)	
<i>Administration</i>	Employees 11 (Median: 3.5)
<i>Fire</i>	N/A
<i>Uniform</i>	N/A
<i>Civilian</i>	N/A
<i>Police</i>	Employees 18 (Median: 9)
<i>Uniform</i>	N/A
<i>Civilian</i>	Employees 18 (Median: 18)
<i>Court Security</i>	Employees 10 (Median: 10)
<i>Uniform</i>	N/A
<i>Civilian</i>	Employees 10 (Median: 12)
<i>Transit</i>	Employees 37 (Median: 5.4)
<i>Public Works</i>	Employees 72 (Median: 18)
<i>Ambulance</i>	Employees 20 (Median: 2)
<i>Uniform</i>	Employees 19 (Median: 49)
<i>Civilian</i>	Employees 1 (Median: 1)
<i>Health Services</i>	Employees 4 (Median: 2)

<i>Homes for the Aged</i>	Employees 122 (Median: 149.5)
<i>Other Social Services</i>	Employees 1 (Median: 1)
<i>Parks & Recreation</i>	Employees 152 (Median: 216)
<i>Libraries</i>	Employees 22 (Median: 20.5)
<i>Planning</i>	Employees 7 (Median: 1.5)
<i>Other</i>	Employees 28 (Median: 42.5)
<i>Total</i>	Employees 505 (Median: 810.6)
<i>Covered by Collective Agreements</i>	Covered by CBAs 75% (Median: 78%)

Appendix 3 - Detailed breakdown of CGS net staffing changes

2010

Throughout 2010, there was a net change of 8 non-union positions added, and 40 unionized positions added.

Net change detail

- Resolution #2010-196 & #2010-394 (+8 non-union, +40 union)

2011

Throughout 2011, there was a net change of 6 non-union positions added, and 4 unionized positions removed.

Non-union net change

- Resolution 2011-257 for 4 permanent positions at the Regional Geriatric Centre (+4).
- Approved budget options (+2).

Union net change

- Service reduction in line with elimination of Provincial funding (-2).
- Approved budget options (-2).

2012

Throughout 2012, there was a net change of 3 non-union positions added, and 1 unionized position added.

Non-union net change

- Resolution 2012-149 for 6 full time hiring at Pioneer Manor (+2).
- Attrition that was not replaced (-3).
- Approved budget options (+4).

Union net change

- Resolution 2012-149 for 6 full time hiring at Pioneer Manor (+4).
- Attrition that was not replaced (-2).
- Resolution FA2012-17 approved to hire 3 permanent positions in Building Services (+3).
- Approved budget options (-4).

2013

Throughout 2013, there was a net change of 10 non-union positions removed, and 2 unionized positions removed.

Non-union net change

- Transfer of Regional Geriatric Program approved by Council (-12).
- Approved budget options (+2).

Union net change

- Approved budget options (-2).

2014

Throughout 2014, there was a net change of 7 non-union positions added, and 3 unionized positions added.

Non-union net change

- Increases based on Provincial Grants, conversions from temporary hours (+7).

Union net change

- Approved budget options (+3).

2015

Throughout 2015, there was a net change of 1 non-union position removed, and 30 unionized positions removed.

Non-union net change

- P6M undertaking (-5)
- Repurpose positions to fulfill operational needs (+4)

Union net change

- Reduction from the closure of Junior Citizens Daycare (-12).
- P6M undertaking (-17).
- Approved budget options (+2).
- Repurpose positions to fulfill operational needs (-3).

2016

Throughout 2016, there was a net change of 4 non-union positions added, and 4 unionized positions removed.

Non-union net change

- Attrition due to P6m undertaking (-4).
- Approved budget options (+4).
- Repurpose positions to fulfill operational needs (+4)

Union net change

- Attrition due to P6m undertaking (-5).
- Increase in full time staff due to initiative to take over maintenance at 199 Larch as approved by Council in early 2016 (+1).
- Increase in full time position due to implementation of approved program to reduce weekly curbside garbage limit (+1).
- Approved budget options (+1).
- Repurpose positions to fulfill operational needs (-2).

2017

Throughout 2017, there was a net change of 10 non-union positions added, and 9 unionized positions added.

Non-union net change

- Attrition due to P6m undertaking (-1).
- Approved business cases (+2).
- Repurpose positions to fulfill operational needs (+9)

Union net change

- Attrition due to P6m undertaking (-1).
- Increase due to addition of legislated Prosecutor (+1).
- Approved business cases (+18).
- Repurpose positions to fulfill operational needs (-9).

2018

Throughout 2018, there was a net change of 14 non-union positions added, and 2 unionized positions added.

Non-union net change

- Approved business cases (+3).
- Repurpose positions to fulfill operational needs (+11)

Union net change

- Approved business cases (+9).
- Repurpose positions to fulfill operational needs (-7).

2019

Throughout 2019, there was a net change of 19 non-union positions added, and 64 unionized positions added.

Non-union net change

- Assumption of Housing Services into the City's operational headcount (+14).
- Repurpose positions to fulfill operational needs (+3).
- Increase due to CBA (+2).

Union net change

- Assumption of Housing Services into the City's operational headcount (+35)
- Approved business cases (+3).
- Repurpose positions to fulfill operational needs (-2).
- Fire arbitration (+1).
- Increase due to CBA (+27).

2020

Throughout 2020, there was a net change of 3 non-union positions removed, and 19 unionized positions added.

Non-union net change

- Approved business cases (-1).
- Repurpose positions to fulfill operational needs (-2).

Union net change

- Increase from completion of CRM and LMIS projects (+2)
- Approved business cases (+14)
- Repurpose positions to fulfill operational needs (+3).

2021

Throughout 2021, there was a net change of 4 non-union positions added, and 1 unionized position removed.

Non-union net change

- Approved business cases (+2).
- Reduction in Transit supervisor offset with increase in part time hours (+2)

Union net change

- Approved Business cases (+4)
- Reduction in Transit supervisor offset with increase in part time hours (-5).

2022

Throughout 2022, there was a net change of 2 non-union positions added, and no changes made to unionized positions.

Non-union net change

- Repurpose positions to fulfill operational needs (+2).

2023

Throughout 2023, there was a net change of 13 non-union positions added, and 58 unionized position added.

Non-union net change

- Additional funding (+6)
- Approved Business cases (+7)

Union net change

- Additional funding (+39)
- Approved Business cases (+19)

PART-TIME

Part-time staff are budgeted using a bundle of hours.

	Budgeted hours		Net change (%) year-over-year	
	Non-union	Union	Non-union	Union
2010	74,777	1,378,173	-	-7%
2011	74,777	1,286,334	-	-33%
2012	74,406	856,423	Less than -1%	-2%
2013	73,996	834,132	Less than -1%	1%
2014	85,006	843,293	15%	Less than 1%
2015	88,684	854,511	4%	-6%
2016	81,159	803,793	-8%	4%
2017	79,625	832,578	-2%	-2%
2018	82,089	813,863	3%	1.5%
2019	81,153	819,182	-1%	3%
2020	70,761	845,751	-13%	-9%
2021	76,056	759,823	7%	10%
2022	70,178	848,857	-8%	-2%
2023	65,000	832,226	Less than -1%	4%

Appendix 4 – Detailed breakdown of Service Partners net staffing changes

POLICE - Budgeted full-time staff

Year	Non-union	Union
2010	13	351
2011	13	360
2012	13	358
2013	15	356
2014	16	359
2015	17	366
2016	17	366
2017	17	369
2018	17	369
2019	17	373
2020	16	382
2021	19	381
2022	19	384
2023	20	393
2024	22	417

2010

Throughout 2010, there was a net change of 9 union positions added.

Union net change

- Increase of Civilians due to Collective Bargaining (4).
- Addition of frontline Officers (9).

2011

Throughout 2011, there was a net change of 2 union positions removed.

Union net change

- Service reduction in line with elimination of Provincial funding.

2013

Throughout 2013, there was a net change of 1 non-union position added, and 3 unionized positions added.

Non-union net change

- Permanent grant (1).

Non-union net change

- Collective bargaining (3).

2016

Throughout 2016, there was a net change of 3 unionized positions added.

Union net change

- Increase in Police board approved budget (3).

2018

Throughout 2018, there was a net change of 4 unionized positions added.

Union net change

- Increase in Police board approved budget (4).

2019

Throughout 2019, there was a net change of 1 non-union position removed, and 9 unionized positions added.

Net change

- Increase based on Staffing for Strategic Deployment presented in 2019 Budget.

2020

Throughout 2020, there was a net change of 3 non-union positions added, and 1 unionized position removed.

Net change

- Position updates from Greater Sudbury Police Services

2021

Throughout 2021, there was a net change of 3 unionized position added.

Net change

- Position updates from Greater Sudbury Police Services

2022

Throughout 2022, there was a net change of 1 non-union position added, and 9 unionized positions added.

Net change

- Position updates from Greater Sudbury Police Services

2023

Throughout 2023, there was a net change of 2 non-union positions added, and 24 unionized positions added.

Net change

- Position updates from Greater Sudbury Police Services

POLICE PART-TIME HOURS

Year	Part-time hours	Net change
2011	43,460	0%
2012	43,460	0%
2013	43,203	Less than -1%
2014	43,203	0%
2015	43,203	0%
2016	48,203	12%
2017	49,703	3%
2018	49,703	0%
2019	56,901	14%
2020	56,901	0%
2021	56,901	0%
2022	56,901	0%
2023	56,901	0%
2024	59,900	5%

AIRPORT - Budgeted full-time staff

Year	Non-union	Union
2010	1	12
2011	1	12
2012	1	12
2013	5	15
2014	5	15
2015	5	15
2016	6	14
2017	6	14
2018	6	14
2019	8	16
2020	9	15
2021	9	18
2022	9	19
2023	11	19
2024	11	21

2012

Throughout 2012, there was a net change of 4 non-union positions added, and 3 union positions added.

Net change

- In year adjustments, and Resolution 2012-288 to hire 5.5 Full Time Staff in Airport

All other net changes are provided as 'Update from Airport'.

AIRPORT PART-TIME HOURS

Year	Part-time hours	Net change
2011	2,720	0%
2012	2,720	0%
2013	3,798	40%
2014	5,408	0%
2015	5,408	0%
2016	5,408	0%
2017	5,408	0%
2018	5,408	0%
2019	7,088	31%
2020	7,088	0%
2021	7,088	0%
2022	7,088	0%
2023	7,088	0%
2024	7,088	0%

LIBRARIES - Budgeted full-time staff

Year	Non-union	Union
2010	5	47
2011	5	47
2012	5	48
2013	5	48
2014	5	48
2015	5	48
2016	4	46
2017	4	46
2018	5	46
2019	5	45
2020	3	45
2021	3	45
2022	4	45
2023	5	45
2024	5	45

Net changes

In 2021, the addition of a non-union position was added.

All other net changes are provided as 'Update from Greater Sudbury Public Library'.

LIBRARIES PART-TIME HOURS

Year	Part-time hours	Net change
2011	43,113	0%
2012	43,113	0%
2013	43,113	0%
2014	43,113	0%
2015	42,489	-1%
2016	42,489	0%
2017	41,657	-2%
2018	41,657	0%
2019	41,657	0%
2020	41,657	0%
2021	41,661	0%
2022	41,661	0%
2023	41,661	0%
2024	41,661	0%

Appendix 5: Greater Sudbury Service Level and Performance/Cost Benchmarks

Staff compared Greater Sudbury service levels and performance/cost data using available benchmarking sources for insights about potential changes to services or staffing levels. The latest available comparative data describes 2022 performance. These comparisons considered the following sources:

- Measures from Financial Information Returns and BMA Study were used to compare Greater Sudbury with all single tier Ontario Municipalities having a population greater than 100k: Barrie, Brantford, Chatham-Kent, Greater Sudbury, Guelph, Hamilton, Kingston, London, Ottawa, Toronto, Thunder Bay and Windsor.
- Measures from MBNCan were assessed against all comparator municipalities that reported the data, which includes Calgary, Durham, Halton, Hamilton, Niagara, Greater Sudbury, Waterloo, Windsor, Winnipeg and York.
- Measures from other sources have comparators listed in the Additional Comments section of the table below.

Greater Sudbury's results are considered to be consistent with median results if they are within the middle third of results for that measure. Comments providing context for the comparison, or options for service level reductions, were identified through the CGS Core Services Review. Updates about the status of implementing recommendations from that review were reported in February, 2023 and were updated again at the May 22, 2024 Finance & Administration Committee meeting. Further, through the budget process each year, recommendations are presented that identify options for service level and headcount reductions.

#	Above Median Results	Consistent with Median Results	Below Median Results
1. Audit & Operations Review			
<i>Performance Measures</i>	<ul style="list-style-type: none"> • Our AG Office has a lower budget while delivering more services. 		
Additional Comments ⁴ More productive than the AG in Vancouver which has a budget of \$1.4 million but no hotline or ERM responsibilities. More productive than the AG in Ottawa who has no ERM responsibilities and a budget of \$2.3 million. More productive than the AG in Halifax who has a budget of \$1.2 million and no hotline or ERM responsibilities. Note: These comments provided by CGS AG as part of the Budget Book/Annual Report Metrics			
2. Intergovernmental Relations			
<i>Performance Measures</i>	<ul style="list-style-type: none"> • 27.3% Ratio of Government Transfers to Total revenue (Median 25.5%)¹ 		
Additional Comments			
3. Service Requests & Inquiries			
<i>Service Level</i>		75 Seconds Average 311 Wait Time (Median: 75 Seconds)	
Additional Comments Note: The wait time comparison was made using data from the Open Data Portals for the City of Vancouver and City of Winnipeg, with the City of Greater Sudbury at the median.			
4. Museums			
Additional Comments There is a lack of comparator data available. However, the cost of museums is significantly lower than other municipalities. Service levels are significantly lower than in other municipalities.			
5. Economic Development			
Additional Comments Insufficient performance measure data available. However, the cost of cultural services is significantly lower than other municipalities. Note: Ongoing search for available data related to economic development activities across comparator cities.			
6. Governance & Oversight			

#	Above Median Results	Consistent with Median Results	Below Median Results
<i>Performance Measures</i>		<ul style="list-style-type: none"> 82.26% of FOI Requests Completed within legislated timeframes (Median: 82.26%)¹ \$1,080.69 Cost per Formal FOI Request (Median: \$1,101.51)^{1, 3, 4} 	<ul style="list-style-type: none"> 84.68% of Extensions and 3rd party notices completed within legislated timeframes (Median: 96.20%)¹
<i>Service Levels</i>		<ul style="list-style-type: none"> Manage 100% of Council and Committee meetings as directed (Median: 100%)⁴ Maintain 100% of all Council and Committee documents including meeting records and notices in accordance with legislation (Median: 100%)⁴ 	

Additional Comments

CGS received a significantly higher number of FOI Requests than comparator municipalities, however other aspects of the FOI Program are in line with other municipalities.

Every attempt is made to complete extensions and third-party notices within legislated timeframes, however these are subject to the complexity of requests and operating constraints.

Factors influencing performance:

- Type of meeting, length of meeting and the scope of subject matter discussed at Council/Committee.
- Procedure By-law differences: Use of meeting techniques like the Consent Agenda, amount of delegated decision-making – whether Standing Committees or Community Councils can make final decisions and pass by-laws without going to Council i.e. Standing Committee versus Committee as a Whole.
- Government Structure, size of the municipality; number of Councillors; number of standing committees and advisory Bodies
- The size, administrative structure (centralized vs. decentralized) and responsibilities that lie within departments, i.e. agenda preparation, and culture of the organization.
- Turnaround time for the preparation of agenda/minutes and the degree of automation; report generation through a few Commissioners or many department heads; By-law procedures; Clerks' processes; and how long debates are allowed.
- Types and number of requests including files, email correspondence, text messages, etc.; amount of time required, issue, number of departments impacted, number of pages to be reviewed, number of 3rd parties involved, litigation involvement, requests for politicians' records and files.
- Whether there are issues of interest in the municipality, e.g. major construction projects, road widening, bids for international events, etc.

7. Provincial Offences Act (POA)

<i>Performance Measures</i>	<ul style="list-style-type: none"> \$65.88 Operating Cost of POA Services per Charges Filed (Median: \$84.87)¹ 80.7% Program Sustainability Ratio (<i>Cost to Revenue Ratio</i>) (Median: 82.6%) 		
<i>Service Levels</i>	<ul style="list-style-type: none"> 90% of Outcome of Court proceedings updated within 3 		

#	Above Median Results	Consistent with Median Results	Below Median Results
	business days (Median: 85%) ⁴ <ul style="list-style-type: none"> 85% Process extension/reopening applications within 3 business days (Median: 80%)⁴ 		
Additional Comments CGS provides a higher number of courtroom hours overall, however the number of charges heard, pending, and received are in line with the municipal median. However, overall costs of POA are better than the municipal median.			
Factors affecting performance: <ol style="list-style-type: none"> There is no transparent rationale for the allocation of court time to municipal courts. Administration units are assigned Justices of the Peace (JPs). Based on the day's priorities, JPs are reassigned, reducing their availability to POA Court. JPs control utilization of allocated court time. JPs are not accountable to municipal Court Administration for efficient utilization of allocated court time. 			
8. Legal Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 37.62% External Legal Cost Per Total Municipal Legal Cost (Median: 35.93%)¹ 		<ul style="list-style-type: none"> \$190.56 Hourly Cost of In-house Legal Services (Median: \$177.25)¹
<i>Service Levels</i>			<ul style="list-style-type: none"> 6,697 In-House Lawyer Hours (Median: 16,456)^{1, 4}
Additional Comments Factors affecting performance: <ol style="list-style-type: none"> A mix of external vs. in-house lawyer, and ratio of nonlawyer staff to lawyer staff affects the cost per lawyer hour. The demand for specific types of legal services differs from municipality to municipality and/or from year to year. Other demand drivers include one-of-a-kind or significant litigation, contracts, projects and the collective bargaining process. Different services can demand varying levels of legal support. Upper Tier and single tier municipalities provide different municipal services. The cost of external legal services differs between municipalities and is influenced based on the hourly rate of external legal counsel and type of work being performed. Individually negotiated rates per municipality will also influence the external spend. 			
9. Security, By-Law & Parking Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> \$51.36 Operating Cost for Business Licensing per Business License Issued (Median: \$134.17) \$503 Operating Cost per Paid Parking Space Managed (Median: \$834.51) \$19 Gross Enforcement Cost per Ticket (Median: \$38.20) 		
<i>Service Levels</i>			<ul style="list-style-type: none"> 453 Available Spaces – On Street (Median: 1,476)⁴

#	Above Median Results	Consistent with Median Results	Below Median Results
			<ul style="list-style-type: none"> 1,573 Available Space – Off Street (Median: 2,742) ⁴
Additional Comments 1. In 2023 Security and Bylaw Services responded to; 9114 Bylaw Complaints (includes Noise, Property Standards and Zoning), 5761 Security related complaints (includes encampments, Housing, Transit, City facilities), 4169 Animal related complaints, 3360 parking complaints. The municipality does an excellent job at resolving bylaw complaints and even with the high number of complaints, costs of enforcement remain lower than the median. 2. CGS' services related to parking are much lower than other municipalities. CGS manages parking spaces in the downtown core whereas other municipalities have parking lots and spaces throughout their municipalities. 3. Cost per capita includes salaries for Security Enforcement Officers and Bylaw Enforcement Officers. 4. Service level reductions would increase response times, risk to the safety of community and staff, and increased the time required to resolve complaints.			
Factors affecting performance: <ol style="list-style-type: none"> The service standards and by-laws set by municipal Councils. The total square kilometers and population density of the municipality. The combination of staff and contract resources involved in delivering the service. The extent and complexity of the inspections done by each municipality. Response time standards and the nature of the complaint. Differing service delivery models and levels of proactive enforcement. The age of housing and residents' ability to maintain property to required standards. 			
10. Animal Control & Shelter Services			
<i>Performance Measures</i>		<ul style="list-style-type: none"> \$101 Cost per Complaint (Median: \$107) ¹ 	
<i>Service Levels</i>		<ul style="list-style-type: none"> 90% non-emergency response for removal within 48hrs (Median: 91%) ⁴ 	
Additional Comments Services and Cost related to Animal Sheltering services Control for CGS is below the municipal median regarding licensing, operating costs, and cost recovery. The services provided by the Animal Shelter are legislated by the Pounds Act and the majority of costs are associated with animal care and veterinarian services.			
11. Revenue Services			
<i>Performance Measures</i>		<ul style="list-style-type: none"> \$18 Cost to Maintain Property Tax Account (Median: \$17) ¹ 	<ul style="list-style-type: none"> \$43 Cost of Accounts Receivable Function (Median: \$26) ¹
<i>Service Levels</i>	<ul style="list-style-type: none"> 100% Property Tax Bills are prepared and issued consistent with relevant legislation and Council timeframes (94%) ⁴ 		
Additional Comments Collection practices differ across municipalities regarding accounts receivables, taxes, and delinquencies. Note: Ongoing work to finalize ratios (reference to the BMA Study for additional information).			
12. Real Estate & Property Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 327.3 Square Feet of HQ per Staff Member (Median: 219.1) ¹ 	<ul style="list-style-type: none"> \$8.94 Direct Cost of Facility Ops for HQ per square foot (Median: \$9.12) ¹ 	
<i>Service Levels</i>			<ul style="list-style-type: none"> 3,261,461 sq ft (gross) of all buildings (Median: 4,795,287) ¹

#	Above Median Results	Consistent with Median Results	Below Median Results
			<ul style="list-style-type: none"> 157,308 sq ft (gross) of HQ building (Median: 206,572) ¹
Additional Comments			
13. Community Housing			
<i>Performance Measures</i>		<ul style="list-style-type: none"> \$332 Social Housing Administration Operating Cost per Social Housing Unit (Median (\$332)) \$342 Community Housing Administration Cost per Community Housing Unit (Median: \$342) 	
<i>Service Levels</i>	<ul style="list-style-type: none"> 53.8 Social Housing Units per 1,000 Households (Median: 33.1) ^{1,4} 52.2 Community Housing Units per 1,000 Households (Median: 28.7) ^{1,4} 		
Additional Comments			
<p>CGS' Community Housing Services consistently places those on the waiting list in housing at double the rate of other municipalities. CGS has a higher number of social housing units and community housing units per household than other municipalities – while maintaining average costs for social and community housing units.</p> <ul style="list-style-type: none"> 4,084 Social Housing Units (Median: 7,018) ^{1,4} 3,969 Community Housing Units (Median: 6,073) ^{1,4} <p>Factors affecting performance:</p> <ol style="list-style-type: none"> Service standards and/or Council prioritization of the service can vary. Vacancy and employment rates as well as market rental rates affect supply and demand; increased demand for affordable housing can increase waitlist pressure (high growth versus declining growth) Community take-up of senior level government program funding. Complexity, condition, age and supply (both private and municipal) of the housing stock. Different client groups may experience different mobility rates, i.e. seniors may be more stable for prolonged periods, whereas families and singles tend to move more often thereby they tend to cost more than portfolios for seniors; subsidy levels are also affected, i.e. Urban Native and Aboriginal programs call for heavy subsidy, while Rent Supplement requires basic subsidy. High maintenance and turnover costs are due to placing tenants with higher acuity levels into housing. 			
14. Long Term Care			
<i>Performance Measures</i>	<ul style="list-style-type: none"> \$266.44 operating cost per bed day for 2023 (Median \$296.54) ¹ 		<ul style="list-style-type: none"> 86% Resident/Family Satisfaction rate. (Median: 92.75%) ¹
<i>Service Levels</i>	<ul style="list-style-type: none"> 433 Number of Long-Term Care Beds (Median: 272) ^{1,4} 158,045 Number of Long-Term Bed Days (Median: 119,355) ^{1,4} 445,900 Nursing Staff Hours (Median: 406,874) ^{1,4} 		

#	Above Median Results	Consistent with Median Results	Below Median Results
<p>Additional Comments</p> <p>In 2021, Ontario launched its Long-Term Care Staffing Plan (2021-2025), the largest investment in its history, to increase staffing, modernize legislation, and enhance care through funding tied to specific roles and performance indicators in LTC homes. Pioneer Manor is on track to meet the provincial staffing targets under the 2023/24 Long-Term Care Staffing Increase Funding Policy.</p> <p>In 2023, the City Council approved an \$80 million tender award to redevelop 149 non-compliant beds and add 11 new beds, expanding Pioneer Manor from 433 to 444 beds. Bed redevelopment is underway, with tentative occupancy expected by mid-2026.</p> <p>A few factors to consider when assessing Long Term Care include the municipalities population over 75 years of age. Greater Sudbury has an aging population (Stats Canada) that will continue to increase over the next 15-25 years. Currently, CGS operates more LTC beds and has more LTC bed service hours compared to other municipalities. Many municipalities have more privately owned/operated LTC homes and beds.</p> <p><i>Additional Measures to Consider (with no comparators/median):</i></p> <ul style="list-style-type: none"> Level of Care for Nursing and Personal Care in 2023/2024 is an average of 3.23 hours (2.82 hours average for 2022/2023) Level of Care hours for Allied Health Personnel in 2023/2024 is an average of 0.70 hours (0.51 hours for 2022/2023) <p>Factors affecting performance:</p> <ol style="list-style-type: none"> Service levels will vary based on case mix index (acuity levels), which will impact both the cost of providing service and staffing levels. Municipal and District homes in Northern communities hold a considerable proportion of the LTC beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC services. Conversely, Municipal and District homes in some southern and urban communities make up a smaller proportion of overall LTC beds given the significant number of LTC beds operated by other provider types. As a result, this may lead to greater choice of long-term care homes in these communities. Costs are affected by staffing levels, absenteeism (LTD, STD, WSIB, aging workforce) and the dependency on staffing agencies. Since 2021/22, staffing plans have been updated to reflect new provincial funding to achieve service level targets. 			
15. Social Services			
<i>Performance Measures</i>		<ul style="list-style-type: none"> 3,020 Social Assistance Cases Handled per Month (Median: 3,662) ^{1,4} 4,891 Social Assistance Beneficiaries per Year (Median: 4,997) ^{1,4} 	<ul style="list-style-type: none"> 78.79% Average Nightly Bed Occupancy Rate of Emergency Shelters (Median: 87.46%) ¹ \$1.7mil Direct Cost of Emergency Shelter Responses per 100,000 Population (Median \$1.04mil) ¹
<i>Service Levels</i>	<ul style="list-style-type: none"> 3.58 Days Response Time to Social Assistance Client Eligibility (Median: 4.29) ¹ 45.2 Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population (Median: 40.6) ¹ 	<ul style="list-style-type: none"> 100% Percent of Contracted Emergency Shelter Beds Available (Median: 100%) 	<ul style="list-style-type: none"> 75 Emergency Shelter Beds (Median: 144) ^{1, 4}
<p>Additional Comments</p> <p>Many of our social services are aligned to other municipalities, however our response time is lower than other municipalities which is a positive in assisting our population. Regarding our emergency shelter services, our costs are higher than other municipalities, but the average nightly use of the emergency shelters is lower than the usage rates of other municipalities.</p>			

#	Above Median Results	Consistent with Median Results	Below Median Results
16. Children Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> \$4,281 Annual Child Care Cost per Normalized Subsidized Child Care Space (Median: \$5,999) 		
<i>Service Levels</i>	<ul style="list-style-type: none"> 297 regulated child care spaces per 1,000 children (12 and under) (Median: 262)¹ 	<ul style="list-style-type: none"> 10% of full day equivalent spaces are subsidized. (Median: 10%) 	<ul style="list-style-type: none"> 6,544 Municipal Child Care Spaces (Median: 21,563)^{1,4} 1,148 Municipal Subsidized Child Care Spaces (Median: 3,274)^{1,4}

Additional Comments

Important factors to consider when assessing Children Services are the municipality's population of children aged 12 and under and the number of children that are from Low Income Measure (LIM) and Low-Income Cut-Off (LICO). Knowing these factors, we can see that CGS operates centres with a greater number of regulated child care spaces as well as fee subsidy child care spaces, however the operating cost per child in the municipality is similar to other municipalities.

Factors affecting performance:

- The cost of providing services will be impacted by unique local and regional factors, such as population and population growth, and low income. The Ministry of Education funding formula for the Canada Wide Early Learning and Child Care system (CWELCC) will direct all the cost drivers.
- The number of licensed spaces is driven primarily by demand, demographics and population and secondarily by the availability/alacrity of operators to open or expand their current spaces and the Ministry of Education in licensing the spaces. Municipalities can influence growth in spaces; however, given the current Provincial system, Municipalities do not control the licensing framework and therefore, do not independently direct or drive strategic growth in the supply of licensed spaces.
- Provincial funding is the main determinant of the level of service. Recent changes to the Provincial funding formula will impact service levels. Municipal funding beyond Provincial cost-sharing requirements also has an impact on service levels.
- The census data used to develop these outcomes is not always current and projections are not always accurate. LICO (Low Income Cut off)/LIM (Low Income Measure) and Child Population measures are impacted. LICO/LIM information provided by the Ministry is outdated and difficult to use. Census data is not updated annually which can cause challenges.

17. Recreational Facilities

<i>Performance Measures</i>	<ul style="list-style-type: none"> \$11.76 Operating Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage (Median: \$16.70) 		
<i>Service Levels</i>	<ul style="list-style-type: none"> 113,577 Square Feet of Indoor Recreation Space (Median: 84,240)³ 9.1 Indoor Ice Pads per 100k Population (Median: 4.26)¹ 34.3 Outdoor Manmade Ice Rinks per 100k Population (Median: 15.2)¹ 	<ul style="list-style-type: none"> 53 Tennis Courts (Median: 49)⁴ 	<ul style="list-style-type: none"> 42,810 Square Feet of Outdoor Recreation Space (Median: 163,716)³

Additional Comments

The number of municipally owned facilities (arenas and sports fields) is much greater, resulting in a higher operating cost per capita for our recreation facilities. These higher costs are also a result of the age of our recreation facilities.

#	Above Median Results	Consistent with Median Results	Below Median Results
<p>The City's Parks, Open Space and Leisure Master Plan and the Arena Renewal Strategy established a market-specific target of 1 ice pad per 405 youth registrants. Based on registration data from the 2022-2023 season, there is a current demand for 13.1 rinks, indicating a surplus of 1.9 pads.</p>			
18. Parks & Open Spaces			
<i>Performance Measures</i>	<ul style="list-style-type: none"> \$11,741 Operating Cost per Hectare of Maintained and Natural Parkland (Median \$36,741) ¹ 		
<i>Service Levels</i>	<ul style="list-style-type: none"> 1,399 Hectares of Maintained Parkland (Median: 573) ^{1,4} 2,611 Hectares of Natural Parkland (Median: 1,167) ^{1,4} 	<ul style="list-style-type: none"> 179KM of Maintained Recreational Trails/Pathways (Median: 171KM) ^{1,4} 26 Grass Cutting Cycles per Year (Median: 20) ¹ 17 Spray/Splash Pads (Median: 17) ^{1,4} 	
<p>Additional Comments</p> <p>Considering the Geographic Area of our municipality, our hectares of maintained and natural parkland are much greater than other municipalities. Also resulting from our large geographic area, CGS maintains more playground sites, splash pads, and recreational trails/pathways. Considering all of this, CGS' operating cost of parks per capita is in line with other municipalities and the operating cost per hectare of maintained and natural parkland is significantly lower than all other municipalities.</p> <p>The City's Parks, Open Space and Leisure Master Plan established City of Greater Sudbury specific targets for active parkland provision as follows:</p> <ul style="list-style-type: none"> Neighbourhood Parks - 1.0 ha per 1,000 residents Community Parks – 1.25 ha per 1,000 residents Regional Parks – 1.75 ha per 1,000 residents Total Active Parkland – 4.0 ha per 1,000 residents <p>The current level of provision is as follows:</p> <ul style="list-style-type: none"> Neighbourhood Parks – 2.3 ha per 1,000 residents Community Parks – 1.3 ha per 1,000 residents Regional Parks – 3.6 ha per 1,000 residents Total Active Parkland – 7.3 ha per 1,000 residents 			
19. Recreation Programming			
<i>Performance Measures</i>			<ul style="list-style-type: none"> 79.1% Utilization Rate for Directly Provided Registered Recreation Programs (Median: 83.6%) ¹
<i>Service Levels</i>	<ul style="list-style-type: none"> 27.75% Recreation User Fees as a Percent of Operating Costs (Median: 23.31%) ¹ 12.28 Participant Visits per Capita (Median: 7.49) ¹ 		<ul style="list-style-type: none"> 71,235 Participant Visits for Provided Registered Programs (Median: 295,824) ¹ 150,964 Participant Visits for Drop-In Programming (Median: 191,351) ¹ 60,699 Public Swim Visits (Median: 499,425) ¹ 3,701 Unique Users of Programming (Median: 19,903) ¹

#	Above Median Results	Consistent with Median Results	Below Median Results
Additional Comments These results, and CGS's lower performance, are a result of the size of the larger municipalities who participate in MBNCanada and the Single Tier over 100k Population that are being compared to. The comparison of total participant visits and Greater Sudbury's "below median" placement reflects some of the larger population centres (e.g., Toronto, Ottawa) included in the calculation of the median result.			
Factors affecting performance: <ol style="list-style-type: none"> The needs of different ethnic groups, socio-economic factors and changes in Provincial legislation e.g. Accessibility for Ontarians with Disabilities Act (AODA) and Health & Safety requirements. The variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs. Municipal program delivery is also influenced by the activities of other service providers. Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff, and the availability of certified and qualified staff. Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often. 			
20. Community Grants			
Additional Comments <i>Additional Measures to Consider (with no comparators/median):</i> <ul style="list-style-type: none"> \$600,000 HCI funds administered through applications that are received/reviewed. Approximately \$800,000 in annual grants 			
21. Transit			
<i>Performance Measures</i>	<ul style="list-style-type: none"> \$150.27 Operating Cost per Bus Hour (Median: \$158.56)¹ 		
<i>Service Levels</i>	<ul style="list-style-type: none"> 75% Regular Service in Service Area (Median: 70.1%)¹ 		<ul style="list-style-type: none"> 22.7 Regular Service Trips per Capita in-Service Area (Median: 25.1)¹
Additional Comments Servicing a larger geographic area with a smaller population usually results in higher costs per capita, however CGS' transit services are aligned with other municipalities when looking at per capita and in-service vehicle hours.			
<i>Additional Measures to Consider (with no comparators/median):</i> <ul style="list-style-type: none"> 2.12 Average Specialized Transit Rides per Revenue Hour 68,000 Specialized Transit Revenue Trips 31,000 Specialized Transit Service Hours 			
Factors affecting performance: <ol style="list-style-type: none"> Average household income, auto ownership rates, age of population, population growth and communities with higher immigrant levels impact transit market share. Fare policies, fluctuations in commodity and energy prices, foreign exchange rates, age of fleet and magnitude of external contracting and internal contractual obligations with labor unions, and expansion of service may influence fare structure and cost recovery. Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS systems, advance and delay traffic signals, the use of dedicated bus lanes and the composition of fleet (bus [including diversity of types], subway or LRT) help account for differences in transit service levels. Subway systems may lead to more costly maintenance and higher infrastructure costs. Integrated urban mobility options such as ridesharing (car, bike/scooters sharing, Transportation Network Company etc.) are both complementary and competitive to city transit, specifically in areas where service is infrequent. Servicing larger geographic areas with small populations may result in higher costs per capita. Alternatively, servicing higher density development corridors and contiguous development may contribute to a lower cost per capita. Service and costs may be affected by type of development, topography, density and total population. 			

#	Above Median Results	Consistent with Median Results	Below Median Results
22. Public Infrastructure Design and Construction			
23. Roads & Transportation			
<i>Performance Measures</i>	<ul style="list-style-type: none"> • 447 Potholes Filled per Paved Lane KM (Median: 14)¹ • 618 KM Unpaved Lane (Median: 38 KM)³ • 95 Culverts (Median: 73)¹ 	<ul style="list-style-type: none"> • 2,987 KM Paved Lane (Median: 2,674 KM)³ 	<ul style="list-style-type: none"> • 765 KM Active transportation network of sidewalks, bike lanes, pathways, etc. (Median: 1,231 KM)³ • 40.6% of Paved Lane KM Where the Condition is Rated as Good to Very Good (Median: 46.7%)¹ • \$6,452,135 Operating Cost for Bridges, Culverts, and Viaducts (Median: \$3,883,593)¹ • \$51,260,370 Operating Cost for Paved Roads (Median: \$27,504,077)¹ • \$2,092,260 Operating Cost for Unpaved Roads (Median: \$302,580)¹ • \$27,373,735 Operating Cost for Winter Control (Median: \$9,471,704)¹
<i>Service Levels</i>	<ul style="list-style-type: none"> • 3,757 Total Lane KM Maintained in Winter (Median: 2,144)³ 	<ul style="list-style-type: none"> • 2hrs-4hrs after start of storm to de-ice/salt-sand Arterial Roads (Median 2hrs-4hrs)⁴ • 3hrs – 8hrs after Storm has Ended to plow Arterial Roads (Median: 6hrs – 8hrs)⁴ • 4hrs – 24hrs after the Storm has Ended to plow Sidewalks (Median: 6hrs – 18hrs)⁴ 	
Additional Comments <p>Due to the geographic area of CGS, a greater number of both paved and unpaved lane KM exist in the municipality.</p> <p>The age and condition of our roads and bridges plays a significant part in the higher operating cost for the maintenance and operation of paved lanes, unpaved lanes, and winter maintenance. CGS also sees a higher number of potholes filled than other municipalities. Much of this is caused by maintenance standards, traffic volumes, weather conditions or the unique geography/size of the Greater Sudbury area.</p> <p>Factors affecting performance:</p> <ol style="list-style-type: none"> Dollar thresholds for the capitalization of road expenditures differ. In one municipality, an activity could be considered an operating expenditure while in another municipality, it could be considered as capital. Inflationary increases in the cost of asphalt, concrete, fuel and contract services can reduce the amount of maintenance done with a given level of funding. Single-tier municipalities will have arterial, collector and local roads and in some cases, expressways. Regional governments, on the other hand, will not have data relating to local roads included in their results. Different standards, set by their respective municipal councils, can have an impact on costs and affect municipal backlog of roads rated in poor condition and general levels of service. 			

#	Above Median Results	Consistent with Median Results	Below Median Results
e) Traffic volumes can accelerate the rate at which roads deteriorate and increase the frequency and costs of road maintenance. Traffic congestion, narrow streets, additional traffic signals and after-hours maintenance can also lead to higher costs. f) Snow removal and the frequency and severity of weather can impact operation and maintenance costs as well as each municipality's service threshold for responding to weather incidents and service standards for road conditions. g) Design standards for several types of roads can vary across municipalities impacting maintenance standards, road conditions and costs.			
24. Environmental Services			
<i>Performance Measures</i>		<ul style="list-style-type: none"> • 46.72% Solid Waste Diverted – from All Properties (Median: 46.72%)^{1,2,3} • \$97 Operating Cost for Garbage Collection per Tonne (Median: \$102)^{2,3} • \$8 Operating Cost for Solid Waste Disposal per Tonne (Median: \$9)^{2,3} • \$274.79 Operating Cost for Solid Waste Diversion per Tonne (Median: \$263.52)^{2,3} 	
<i>Service Levels</i>	<ul style="list-style-type: none"> • 26 Instances Leaf & Yard Waste Pick Up (Median: 20)⁴ 	<ul style="list-style-type: none"> • 52 Instances of Weekly Residential Recyclable Pick-Up (Median: 52)⁴ • 52 Instances of Weekly Residential Green Bin Pick Up (Median: 52)⁴ 	<ul style="list-style-type: none"> • 26 Instances of Weekly Residential Garbage Pick-Up (Median: 52)⁴
Additional Comments Operating costs for waste management services are in line with other municipalities when it comes to garbage collection, waste disposal, and waste diversion. Not all municipalities offer the same frequency of collection for all types of solid waste – this varies across each municipality depending on their size and population. Service levels offered by the City of Greater Sudbury are higher than its comparator municipalities. Some examples include unlimited requests and collection of large furniture appliances and electronics, provision of a green carts organic collection and processing program, year-round collection of leaf and yard trimmings including grass clippings, toxic taxi service in addition to a permanent household hazardous waste depot, 3 landfill and waste diversion sites as well as a small vehicle Transfer Station, 13 residential depots in lieu of roadside collection services, no processing fees for divertible materials, no tipping fees for residential furniture and appliances, lower tipping and flat rate fees for disposal.			
Factors affecting performance: <ul style="list-style-type: none"> a) The nature and extent of a municipality's diversion efforts including the enforcement of the program, impacts the type and amount of material included in waste collection. b) Service level offered to residents and the types of programs delivered. c) Population density and distance travelled to provide collection services. Greater Sudbury is the largest land-based municipality in Ontario and the second largest in Canada. d) User fees applied to services. 			
25. Water Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> • \$19,880.78 Total Cost of Drinking Water per KM of Distribution Pipe (Median: \$23,043.31)^{1,3} 	<ul style="list-style-type: none"> • 99.95% Compliance to Drinking Water Standards (Median: 99.95%)¹ 	<ul style="list-style-type: none"> • \$1,827.10 Total Cost of Drinking Water per Megaliter (Median: \$1,244.31)^{2,3} • 11.97 Watermain breaks per 100km of Distribution Pipe (Median: 4.89)^{1,2,3}

#	Above Median Results	Consistent with Median Results	Below Median Results
<i>Service Levels</i>	<ul style="list-style-type: none"> 21 Water Treatment Facilities (Median: 6) ⁴ 105 Watermain Breaks per Year (Median: 114) ³ 	<ul style="list-style-type: none"> 12 Water Pumping Stations (Median: 15) ⁴ 980 KM of Distribution Pipe (Median: 1,039) ³ 19,177 Megaliters of drinking water treated per year (Median: 21,714) ³ 	<ul style="list-style-type: none"> 89.33% of Households Serviced by Municipal Water (Median: 97.30%) ¹ 57 Years Average Age of Water Pipe (Median: 36) ¹ 12.75 Water Complaints per 1,000 Households (Median: 1.65)
<p>Additional Comments</p> <p>CGS is aligned with other municipalities on KM of distribution pipe, megaliters of drinking water treated, and the number of water pumping stations. CGS experiences less watermain breaks per year compared to other Ontario single tier over 100k municipalities (105 vs 114), but more watermain breaks per 100km of distribution pipe due to the increased age of its water pipe infrastructure.</p> <p>Note: Cost is impacted by the water source (ground water or surface water), number of facilities required due to the size of the geographic area serviced, the resulting treatment costs and the number of independent water supply/distribution systems operated.</p>			
26. Wastewater Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 8 Megaliters of Untreated Wastewater (Median: 28) ^{1,3} \$14,798 Total Cost of Wastewater Collection per KM of Pipe (Median: \$20,284) ^{1,3} 	<ul style="list-style-type: none"> 0.03% of Wastewater Bypassed Treatment (Median: 0.06%) ¹ 	<ul style="list-style-type: none"> 57 Wastewater Main Back-ups per Year (Median: 26) ^{1,3} 5.646 Wastewater Main Backups per 100 km of main (Median: 0.233) ¹ \$1,456 Total Cost of Wastewater per Megaliter (Median: \$1,259) ^{1,3}
<i>Service Levels</i>	<ul style="list-style-type: none"> 781 KM of Wastewater Mains (Median: 685 KM) ^{1,3} 25,529 Megaliters of Wastewater Treated (Median: 17,805) ^{1,3} 12 Wastewater Treatment Plants (Median: 2) ⁴ 70 Wastewater pumping stations (Median: 51) ⁴ 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 57 Years Average Age of Wastewater Pipe (Median: 37) ¹
<p>Additional Comments</p> <p>Treatment costs are higher than other MBNCan municipalities because CGS has more wastewater mains, treats more wastewater than the median and has more treatment plans and pumping stations to maintain. However, the cost of wastewater collection per KM of pipe, megaliters of untreated wastewater and estimated wastewater to have bypassed treatment show the service is still performing better than comparators for some measures.</p> <p>Older wastewater pipes are more susceptible to degradation and can contain cracks, leaking/separated joints and broken/failing pipe sections which can permit the intrusion of debris and roots into the system resulting in blockages and back-ups. Additionally, these deficiencies can also permit the inflow of groundwater into the system, potentially increasing flows beyond the pipes capacity, again resulting in a main back-up.</p>			
27. Stormwater Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 1,536 KM of Rural Drainage System (Median: 271 KM) ^{1,3} 	<ul style="list-style-type: none"> 638 KM of Urban Drainage (Median: 784 KM) ^{1,3} 	

#	Above Median Results	Consistent with Median Results	Below Median Results
<i>Service Levels</i>	<ul style="list-style-type: none"> 95% Catch Basins Cleaned (Median: 80%)⁴ 	<ul style="list-style-type: none"> 100% Control & Conveyance Systems Meeting Certificates of Approval (Median: 100%)⁴ 	
Additional Comments			
28. Land Use Planning			
<i>Performance Measures</i>		<ul style="list-style-type: none"> 100% Agricultural Land Preserved (Median: 100%)¹ 	<ul style="list-style-type: none"> 79.4% New Residential Units Located within Settlement Area (Median: 99.73%)¹
<i>Service Levels</i>		<ul style="list-style-type: none"> 90% proposed residential units in Official Plan growth areas (Median: 90%)¹ 	
<p>Additional Comments</p> <p>The City of Greater Sudbury has an area of 3,627 square kilometers with less than 5% of that area contained within designated settlement area in the Official Plan. Many of the comparator municipalities are urban and located in southern Ontario with much smaller land areas. The City of Greater Sudbury Official Plan contemplates that 80% of residential growth will take place in the settlement areas and 20% will take place in the rural areas. Development applications seeking to permit more residential development in the rural areas than permitted in the Official Plan are subject to approval by Council.</p> <p>CGS provides a higher level of service than other municipalities. Planning Services Division includes services that are not found in the Planning Departments of the comparator municipalities, including Regreening, Lake Water Quality Monitoring, Earth Care Sudbury and Climate Action, Control Surveying and GIS Operations in 2022. Some comparator municipalities also separate policy planning from development approvals, or don't perform all planning functions if they are upper tier.</p>			
29. Land Use Development			
<i>Performance Measures</i>		<ul style="list-style-type: none"> 82.5% Development Applications Meeting Timeline Commitments (Median: 85.7%)¹ 	
<i>Service Levels</i>	<ul style="list-style-type: none"> 90% of minor variance applications have Committee hearing within 60 days of application receipt (Median: 85%)¹ 	<ul style="list-style-type: none"> 90% of planning act applications completed within 18 months (Median: 90%)¹ 	<ul style="list-style-type: none"> 618 Development Applications Received (Median: 1,059)¹
<p>Additional Comments</p> <p>Over the past number of years, the City has taken a number of initiatives to reduce perceived “red tape”. Most recently the Future Ready Development Services Ad-Hoc committee presented its findings and staff are in the process of developing an implementation plan. Additionally, the City has finalized its Housing Supply Strategy, recommendations of which include amendments to the Zoning By-law that would permit development “as of right”, enabling developers to apply for a building permit without the need for a rezoning, reducing the need for a planning application. Therefore, care should be taken when assessing the number of development applications received compared to the median – some developments here may be permitted “as of right” that require unique approvals in other communities.</p> <p>Factors affecting performance:</p> <p>a) The City’s initiatives to streamline development approvals will reduce the number of applications. This metric should be reviewed in conjunction with the number of building permits issued for new residential units and/or new commercial and industrial growth floor area.</p>			

#	Above Median Results	Consistent with Median Results	Below Median Results
30. Environmental Planning & Energy Initiatives			
<i>Service Levels</i>	<ul style="list-style-type: none"> 1.80% of Zero Emission Municipal Fleet Vehicles (Median: 0.35%) ^{1,4} 	<ul style="list-style-type: none"> 10.37kwh Natural Gas Consumption per Square Foot for City Hall (Median: 10.37kwh) ¹ 	<ul style="list-style-type: none"> 1.55% of Green Municipal Fleet Vehicles (Median: 2.90%) ^{1,4}
<p>Additional Comments</p> <p><u>REGREENING PROGRAM</u></p> <p>Greater Sudbury's Regreening Program has no parallel among Canadian municipalities. Following five years of field trials, site evaluations and establishing community partners beginning in 1973, the Regreening Program was scaled up and became municipally led in 1978. Since then, the Program has profoundly altered Greater Sudbury's landscape and image, moving from an industrially devastated 'moonscape' to a green, healthy and desirable place to live and work. To date, roughly half of the regreening work has been done. In 2022, the Regreening Program's 10 millionth tree was planted by the Prime Minister of Canada and Dr. Jane Goodall. The City funds one third of the annual operating costs of the Regreening Program with the rest funded by Vale, Glencore, provincial, federal, for profit, and non-profit partners.</p> <p><u>LAKE WATER QUALITY PROGRAM</u></p> <p>Greater Sudbury's Lake Water Quality Program, initiated in 2001, works to assess and monitor the quality of over 50 of the City's 330 lakes. It works with 30 lake stewardship groups to raise awareness of lake stewardship issues. The program also provides an internal advisory service to other divisions on matters relating to species protected by the provincial Endangered Species Act and the federal Fisheries Act.</p> <p><u>EARTHCARE SUDBURY / CLIMATE ACTION PROGRAM</u></p> <p>Greater Sudbury's EarthCare Sudbury Program, initiated in 2000, provides community-wide services relating to environmental sustainability, including Council's priority for climate action. The program has one permanent full-time staff, the Climate Change Coordinator, whereas many other municipalities offering similar services have several staff and, in some cases, their own division. The City of Kingston (pop. 188,200), for example, has a Climate Leadership Division with a manager and a coordinator; the City of Thunder Bay (pop. 138,000) has both a sustainability coordinator and a climate adaptation coordinator; the City of Guelph (pop. 180,400) has an Energy and Climate Change Team with 5 staff (CGS has 2 energy staff and one Climate Change Coordinator).</p> <p>The Climate Change Coordinator collaborates extensively with staff from other divisions through the Climate Action Resource Team (CART) as well as with numerous community sustainability partners via the EarthCare Sudbury network in meeting the goals and objectives of the City's Community Energy & Emissions Plan (CEEP) and the Community Climate Change Adaptation Plan (CCCAP).</p>			
31. Building Permits & Approvals			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 90.7% Applications Reviewed within Legislated Timeframes (Median: 79%) ^{1,4} 		<ul style="list-style-type: none"> \$241,251,331 Construction Value of Residential and ICI Permits per Year (Median: \$531,918,386) ^{1,3} 1,711 Residential and ICI Permits Issued per Year (Median: 2,019) ^{1,3} \$18 Operating Cost for Building Permits & Inspection Services per \$1,000 of Residential and ICI Construction Value (Median: \$10) ^{1,3}
<i>Service Levels</i>	<ul style="list-style-type: none"> 90% of Preliminary Zoning Reviews for Houses completed within 10 days (Median: 85%) ¹ 		

#	Above Median Results	Consistent with Median Results	Below Median Results
	<ul style="list-style-type: none"> 90% of Construction Permit Reviews for Houses completed within 10 days (Median: 85%)¹ 91% Sign permit review completed within 10 days (Median: 80%)¹ 		
Additional Comments CGS reviews more permit applications within legislated timeframes, however operating cost for building permits and inspection services are higher than other municipalities. Note: The number of new residential units created, number of permits issued, and the construction value of the permits issued fluctuates year over year. There is no clear trend that aids forecasting the value of these indicators.			
32. Fire Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 0.62% Rate of Fire Fighter Injuries at Emergency Scene (Median: 2.83%) \$318.85 Fire Operating Cost per Staffed in-service vehicle hour (Median: \$378.87) 		<ul style="list-style-type: none"> \$1,396,563 Operating Cost per Average Number of Firefighters on Duty (Median: \$1,032,531)
<i>Service Levels</i>	<ul style="list-style-type: none"> 3,625 Sq. Km Service Area (Median: 662) 	<ul style="list-style-type: none"> 100% of fatal fires investigated (Median: 100%) 23 Fire Stations (Median: 24.5) 15:05 minutes 90th Percentile Response Time – Rural Area (Median: 14:56) 	<ul style="list-style-type: none"> 0.145 Average Firefighters on Duty per 1,000 population (Median: 0.209) 07:30 minutes 90th Percentile Response Time – Urban Area (Median: 06:53) 1.807 Residential Fire Related Civilian Fatalities per 100,000 Population (Median: 0.720) 0.717 Rate of Residential Structure Fires with Losses per 1,000 Population (Median: 0.513) 1.566 Residential Structure Fires with Losses per 1,000 Households (Median: 1.244)
Additional Comments Many of the comparators used for median performance metrics are based on municipalities that rely solely on full-time firefighters. The staffing and operating costs for our Fire Services include both full-time and volunteer components which are not directly comparable to municipalities with only full-time services. Greater Sudbury is the largest municipality by area in Ontario, spanning approximately 3,600 square kilometers. Both our urban and rural population densities remain significantly lower than those of our comparators. This geographic and demographic reality impacts the demand of fire services as compared to more densely populated cities.			
33. Paramedic Medical Care & Transportation			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 80% Response Time Performance Standard for CTAS 1 Calls (Median: 70%)¹ 	<ul style="list-style-type: none"> \$1,034.48 Operating Cost per Patient Transported (Median: \$1,198.80)¹ 	<ul style="list-style-type: none"> \$282.48 Operating Cost per Weighted Vehicle In-Service Hour (Median: \$242.84)¹

#	Above Median Results	Consistent with Median Results	Below Median Results
	<ul style="list-style-type: none"> 14.91% Ambulance Time Lost to Hospital Turnaround (Median: 20.23%) ¹ 	<ul style="list-style-type: none"> 70% Response Time Performance Standard for Sudden Cardiac Arrest within 6mins (Median: 65%) ¹ 	
<i>Service Levels</i>	<ul style="list-style-type: none"> 34.2% EMS Hours Staffed by Advanced Care Paramedics (Median: 23.7%) ¹ 202 Unique Incidents Responded per 1,000 Population (Median: 133) ¹ 181 Total EMS Patient Contact Events per 1,000 Population (Median: 119) ¹ 141 Total EMS Patients Transported per 1,000 Population (Median: 77) ¹ 		

Additional Comments

Greater Sudbury provides additional services not available among all comparators. For instance, CGS provides an offload delay nursing program, non-urgent transfers and community paramedicine as part of its services.

Factors Affecting Performance:

- 1) Patient Contacts: The age and health status of the population has an impact on the number and severity of calls. An older population can increase the demand for services.
- 2) The current RTS plan is aggressive vs rest of province – designed to maximize response time performance. In 2027, a new dispatch system, called Medical Priority Dispatch System (MPDS) will be implemented that should have a positive impact on response time performances. We will need to redesign our RTS performance plan once MPDS has been implemented.

34. Community Paramedicine

Additional Comments

Not a significant amount of data available, however CGS does have a significantly higher number of Community Referrals for the Community Paramedicine Program.

35. Emergency Management – Public Safety, Planning & Prevention

Additional Comments

There is no MBNCanada data for Emergency Management related to service costs and therefore no median comparison is noted. Data supports service levels related to operations as determined by City Council and KPIs as outlined in the budget document. The service complies with requirements under the Emergency Management and Civil Protection Act (EMCPA).

Additional Measures to Consider:

- 12,500 residents self-registered for Sudbury Alerts (2024)
- 15 Events attended, and initiatives developed to support public awareness and education in the community (2024)
- One legislated Community Emergency Management Co-Ordinator (CEMC) is available to support the City's response to a community emergency on a 24/7 basis, ensuring compliance with the Emergency Management and Civil Protection Act (EMCPA).
- One legislated annual emergency exercise for the Community Control Group with supporting related training opportunities.
- Four public education and awareness campaigns reflecting seasonal and timely emergency preparedness messaging and identified local community hazards.
- Five legislated training and compliance exercises involving testing of the public notification system and other hazard specific emergency policies and procedures.

#	Above Median Results	Consistent with Median Results	Below Median Results
36. Enterprise Services			
Additional Comments Further research and analysis is being conducted to identify service levels and comparators for this service.			
37. Information Technology			
<i>Performance Measures</i>	<ul style="list-style-type: none"> • \$3,802 Operating Cost for IT per Total Supported Active User (Median: \$4,261) ¹ • 366 Incidents per Year (Median: 10,485) ^{1,5} 	<ul style="list-style-type: none"> • 4,145 Municipally Supported Active Users (Median: 4,082) ¹ • 5.9% IT Security Cost as a Percent of Total IT Cost (Median: 5.9%) ¹ • 1.3 IT Devices per Supported Active User (Median: 1.3) ¹ • 12,819 Standard Service Requests (Median: 12,819) ⁵ 	<ul style="list-style-type: none"> • 425 Hours Average to Resolve Standard Service Requests (Median: 338) ¹
<i>Service Levels</i>	<ul style="list-style-type: none"> • 118 Online Transactional Services (Median: 73) ¹ 	<ul style="list-style-type: none"> • 1,200 inquiries responded and/or actioned within 7.5 business hours (Median: 1,265) ⁵ • 99.5% of patches completed within 3 months of release (Median: 97.8%) ⁵ • 99.5% uptime of critical applications (Median: 99.2%) ⁵ 	<ul style="list-style-type: none"> • 153 Open Datasets Available (Median: 244) ¹
Additional Comments			
<ol style="list-style-type: none"> 1. One other important productivity measure for IT is the year-over-year trend in the number of enhancement releases. This measures the delivery of new solutions that either adjust to business or systems changes, enhance efficiency, or provide online services to the community (E.G. digital recording of fieldwork or tax bills online). The common way of applying this is for an organization to compare itself to itself over past periods. We accomplished 73 in 2023 (it is difficult compare this to other municipalities due to the impact that each organization's processes and size can have on this measure). 2. For the "Average time to Resolve Standard Service Requests", our measurement was inconsistent with other municipalities in 2022. Our process tracked planned enhancement work and end-user service requests together. For comparison purposes we should have only tracked end-user service requests. Our approach added in long duration planned work and resulted in a high reported average. We are fixing this for 2024. As evidence that our actual service remains healthy, our median time to close, which omits the planned work, was 19 hours in 2022. 3. Two points on the Number of Open Datasets, first larger municipalities with more resources to support this activity including Calgary, Winnipeg, Hamilton and York influence this benchmark. Second, we are actively progressing on this measure, in 2023 we added another 40 open data sets. 			
38. Human Resources			
<i>Performance Measures</i>	<ul style="list-style-type: none"> • \$939 Operating Cost for HR Admin per T4 Supported (Median: \$1,260) ¹ 	<ul style="list-style-type: none"> • 75.3% New Hire Success Rate (Median: 82.3%) ¹ 	<ul style="list-style-type: none"> • 13 Lost Time Injury – Frequency (Median: 6.7) ¹ • 6.86% New Grievance Rate (Median: 4.66%) ¹
Additional Comments			
<ol style="list-style-type: none"> 1. Investments in leadership development and the recent implementation of a corporate onboarding program will improve increase the new hire success rate. 2. The grievance rate is for 2022 and is higher than the median due to a higher number of grievances associated with COVID and anticipate rates to go back to normative values. Resolution of grievances is higher than the benchmark 			

#	Above Median Results	Consistent with Median Results	Below Median Results
<p>with over 67% of grievances resolved through third party intervention (mediation and arbitration) vs. A 28% median for benchmark organizations.</p> <p>3. A higher than median lost time frequency can be attributed to the inclusion of services that have a higher risk for physical and psychological injury, including first responders (fire services and paramedic services) where there is presumptive legislation on certain illnesses. In addition, CGS has a large long-term care facility that is an area of greater risk for injury and illness. It should be noted that the LTIF outcome in 2022 was greater than the norm based on COVID-related absences. In 2021 and 2023 LTIF was 3.49 and 7.1 respectively.</p>			
39. Accounting, Purchasing & Payroll			
Performance Measures		<ul style="list-style-type: none"> • \$7 Operating Cost per Payroll Direct Deposit or Cheque (Median: \$6)¹ • \$5 Operating Cost per Invoice Processed (Median: \$6)¹ • 95% Pcard transactions are reviewed and approved monthly (Median: 95%)¹ • \$5 Operating Cost for Centralized Purchasing per \$1,000 Awarded (Median: \$4.84)¹ 	<ul style="list-style-type: none"> • 14,111 Payroll Direct Deposits and Cheques per Payroll FTE (Median: 24,831)¹ • 863 T4s and T4As Issued per Payroll FTE (Median: 1,209)¹ • 69 Tenders Awarded per Year (Median: 89)¹ • 1,072 Purchase Orders Processed per Year (Median: 2,808)¹ • 22.2 Number of competitive procurement events per buyer (Median: 29.5)¹
Service Levels	<ul style="list-style-type: none"> • 95% Cheque requisitions, good receipt and new vendor accounts are processed within 5 business days or receipt (Median: 90%)⁵ • May 30th Filing of Annual Provincial Financial Information Return (Median: Sep 15th)⁴ • June 15th Reporting of the City's consolidated, Sinking Fund and Consolidated Trust Fund statements to Committee and Council (Median: Sep 30th)⁴ 	<ul style="list-style-type: none"> • 100% Payroll cheque/direct deposit/statements are made available to all employees by the close of business day on scheduled paydays (Median: 100%)⁵ 	
Additional Comments			
<p><u>Purchasing:</u></p> <p>Sudbury's Purchasing department service for competitive procurement processes is a centralized service that includes planning, reviewing operating department inputs, drafting RFX and contract documents, developing evaluation criteria, and managing the sourcing process up to contract execution; whereas other municipalities do not draft documents and are only engaged when an RFX requires public posting.</p> <p>Purchasing is an enabling service that is driven by legislative requirements (trade agreements, Municipal Act, Public Accounting Act (PSAB), etc.) and plays a key role in risk reduction and the achievement of value for money. Services provided by Purchasing could be reduced by shifting the responsibility onto the operating department, but this would not be without added risk and increased efficiency is unlikely.</p>			

#	Above Median Results	Consistent with Median Results	Below Median Results
Note: The number of open-competitive procurement processes are increasing and are projected to continue to increase year-over-year due to inflation and the identification of cost saving opportunities that would require additional open-competitive procurement process.			
40. Financial Planning & Budgeting and Support Services			
<i>Performance Measures</i>		<ul style="list-style-type: none"> 0.01% Total Fund Management Expense Ratio (MER) (Median: 0.02%)¹ 	<ul style="list-style-type: none"> 1.67 Years Weighted Average Portfolio Term (Median: 2.48)¹
<i>Service Levels</i>		<ul style="list-style-type: none"> 1 Balanced Operating Budget approved annually in accordance with Council's Mandate (Median: 1)⁵ 100% Analysis provided and inquiries addressed within prescribed timelines (Median: 100%)⁵ 100% Operating/Capital budget adjustment requests reviewed in advance of Agenda closing deadlines (Median: 100%)⁵ 	
<u>Additional Comments</u>			
41. Fleet Services			
<i>Performance Measures</i>	<ul style="list-style-type: none"> 38% Light Unplanned Maintenance Work (Median: 42%)¹ 37% Medium Unplanned Maintenance Work (Median: 43%)¹ 	<ul style="list-style-type: none"> \$115 Door Rate (CAMFM) (Median: \$111)¹ Direct Cost per Vehicle KM: <ul style="list-style-type: none"> \$0.27 Light (Median: \$0.41)¹ \$0.86 Medium (Median: \$0.80)¹ \$2.65 Heavy (Median: \$2.57)¹ 	<ul style="list-style-type: none"> 55% Heavy Unplanned Maintenance Work (Median: 48%)¹
<i>Service Levels</i>		<ul style="list-style-type: none"> 7 Average Age of Light Duty Vehicles (Median: 6.8)¹ 8 Average Age of Medium Duty Vehicles (Median: 7.2)¹ 7 Average Age of Heavy-Duty Vehicles (Median: 7)¹ 1.6% of Green Vehicles of Municipal Fleet (Median: 2.9%)⁵ 	

#	Above Median Results	Consistent with Median Results	Below Median Results
Additional Comments CGS matches the median age and number of municipal fleet vehicles, however CGS does not have as many green vehicles (electric and zero emission) as other municipalities across the province. This reflects the relatively lower availability of charging stations and our harsher climate, so green vehicles are not a priority choice for medium and heavy vehicle classes.			
42. Communications & Engagement			
Additional Comments			
43. Police			
<i>Performance Measures</i>	<ul style="list-style-type: none"> \$165,325 Operating Cost for Police Services per Police Staff Member (Officers and Civilians) (Median: \$173,097) 	<ul style="list-style-type: none"> 9,082 Reported Criminal Code Incidents (Non-Traffic) per Police Officer (Median: 27,690) ¹ 	
Additional Comments Factors affecting performance: <ol style="list-style-type: none"> The degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events – calculations are based on local population only. The extent to which crimes are reported within municipalities (unreported crime is not included in crime rates) Calculations based on population, such as crime rates, use the most recent estimate of each municipality's population as provided by their respective Planning Departments. This may result in some differences in population-based results for Police Services from those published by Statistics Canada, which may be based on less current population figures. Police services provided to the commercial, industrial, and institutional sectors are not factored into the population-based measures. Municipalities may require specialized services at varying levels that may not be required or required at reduced levels in other municipalities (e.g. Emergency Task Force, Emergency Measures, Intelligence units targeting terrorist groups, providing security for visiting dignitaries, Mounted Unit, Marine Unit, Forensic Identification Unit). Differing policies regarding some types of policing work that may be done by civilian staff in one municipality versus uniform staff in another. Some municipal police forces provide contracted services (on a cost recovery basis) to specialized facilities such as airports or casinos. Measures, in addition to gross cost and staffing levels, have also been provided to exclude the staffing and costs associated with these External Contracts. Socio-economic composition of a municipality's population. 			
44. Library Services			
<i>Performance Measures</i>			<ul style="list-style-type: none"> \$4.52 Library Operating Cost per Use (Median: \$2.56)
<i>Service Levels</i>			<ul style="list-style-type: none"> 98 Number of Online Live Programs (Median: 132) ⁵ 472 Average Weekly Service Hours per Branch (Median: 623) ^{1,5} 209 Public Workstations (Median: 415) ^{1,5} 1,921,404 Annual Library Uses (Median: 2,130,000) ^{1,5}

#	Above Median Results	Consistent with Median Results	Below Median Results
Additional Comments Factors affecting performance: <ol style="list-style-type: none"> Library Boards oversee the number and size of library branches, and hours of operation and other service delivery models including policies on the use of library resources by non-residents and eligibility for free service. Variety of formats (print, audio, digital) including language selection, and in-depth reference and special collections. Mix and variety of services offered including range of program offerings, which will affect staffing levels and costs. Systems used to track uses and extrapolation of typical week survey results will affect reported uses. 			

References

1. MBNCanada Portal, <https://portal.mbnCanada.ca/>
2022 data as of July 2024
2. BMA Study, <https://www.bmaconsult.com/database>
<https://www.greatersudbury.ca/city-hall/budget-and-finance/performance-measurement/2023-bma-municipal-final-study/>
2023 Municipal Study
3. Financial Information Return (FIR)
<https://efis.fma.csc.gov.on.ca/fir/MultiYearReport/MYIndex.html>
2022 .csv data as of June 5 2024
4. Municipal Budget Documents
 Barrie - <https://www.barrie.ca/government-news/budget/previous-budgets>
 Brantford - <https://www.brantford.ca/en/your-government/resources/Documents/Budget/2024-2027-Operating-Capital-Budget-Package-LocalBoards.pdf>
 Chatham-Kent - <https://www.chatham-kent.ca/localgovernment/budget/Documents/2023%20Approved%20Budget.pdf>
 Greater Sudbury - https://www.greatersudbury.ca/sites/sudburyen/includes/themes/MuraBootstrap3/js/pdfs-2.8.335/web/viewer_even_spreads.html?file=https://www.greatersudbury.ca/city-hall/budget-and-finance/pdf-documents/2022-budget/%23zoom=page-width
 Guelph - <https://guelph.ca/city-hall/budget-and-finance/city-budget/previous-annual-budgets/2022-and-2023-city-budget/>
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 London - <https://london.ca/government/property-taxes-finance/municipal-budget/2024-2027-business-plans>
 Ottawa - https://documents.ottawa.ca/sites/documents/files/2022_Adopted_Budget_Book_English_CondensedAODA.pdf
 Toronto - <https://www.toronto.ca/wp-content/uploads/2022/05/95be-2022-City-of-Toronto-Budget-Summary.pdf>
 Thunder Bay - <https://www.thunderbay.ca/en/city-hall/draft-past-budgets.aspx#2022-Budget>
 Windsor - <https://www.citywindsor.ca/city-hall/budget/previous-budgets>
5. Municipal Websites – Various Service Pages
 Barrie - <https://www.barrie.ca>
 Brantford - <https://www.brantford.ca>
 Chatham-Kent - <https://www.chatham-kent.ca>
 Greater Sudbury - <https://www.greatersudbury.ca>
 Guelph - <https://guelph.ca>
 Hamilton - <https://www.hamilton.ca>
 Kingston - <https://www.cityofkingston.ca>
 London - <https://london.ca>
 Ottawa - <https://ottawa.ca>
 Toronto - <https://www.toronto.ca>
 Thunder Bay - <https://www.thunderbay.ca>
 Windsor - <https://www.citywindsor.ca>

2024 CAO Performance Objectives and Third Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	October 16, 2024
Type:	Presentations
Prepared by:	Ed Archer CAO's Office
Recommended by:	Chief Administrative Officer

Report Summary

This report and presentation describe the status of CAO performance objectives and corporate performance to September 30, 2024.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

Fulfilling the 2024 objectives described in this report produces a variety of outcomes directly related to the goals described in City Council's 2019-2027 Strategic Plan. The emphasis in this report is on Goal 1.5 – “Demonstrate innovation and cost effective service delivery”, although several planned outcomes influence progress on multiple goals within both the Strategic Plan and the CEEP.

Financial Implications

There are no financial implications associated with this report.

Background

This report provides an update on the status of planned outcomes and corporate performance to the end of the third quarter. Following the cancellation of the Finance and Administration Committee's February meeting, the Chief Administrative Officer's performance objectives were approved at its March 26, 2024, meeting. The objectives address nine priorities that require a shared enterprise-wide focus and close collaboration among the Executive Leadership Team:

- Continue the evolution of service-based plans and accountability reporting
- Support effective governance and Council oversight
- Demonstrate progress on the Community Energy and Emissions Plan and the Climate Change Adaptation Plan
- Achieve desired milestones for each of Council's Large Projects
- Promote innovation and lead effective change
- Produce effective advocacy and government relations strategies
- Deliver the outcomes described in the 2019-2027 Strategic Plan
- Sustain a cohesive and responsive leadership team

- Continue the evolution of the corporation's customer service strategy

Addressing these priorities will also:

- Demonstrate continued improvement in enterprise-wide work planning and coordination
- Continue to strengthen the alignment between current operations and strategic objectives across the corporation
- Build on the progress made in previous periods to both refine and improve the corporation's use of business intelligence, technology and timely public communication

Analysis

Employee Health and Safety

Appendix A provides details regarding employee health and safety performance in the third quarter. The lost time injury frequency rate for the third quarter was 3.19 (or 3.0 if you remove the effects of Covid-19), down from 4.27 in the second quarter. There were no Ministry of Labour orders issued during the quarter, and none are outstanding as at September 30.

Project teams for the Occupational Health and Safety Management System – iCARE project, led by General Manager of Growth and Infrastructure Tony Cecutti, are reviewing Phase I employee survey feedback. A summary of the survey responses was circulated to all employees earlier in September. Work continues on developing the enterprise standards and related change management, along with the communication activities that will be required to introduce successful change.

Employee Overtime

There were approximately 30,000 hours of overtime (banked or paid) worked throughout the third quarter (Q3 2023 – 69,000 hours). Banked overtime represents hours employees work beyond their standard work hours that they use at a later date for additional paid time off; paid overtime represents hours employees work beyond their standard work hours for which they receive cash payment. This overtime occurs for several reasons, often where minimum required staffing levels exist. Paid overtime represented 6% of all overtime hours in Q2 2024 (7% in Q2 2023).

The need to maintain service levels drives overtime hours, which can be exacerbated when recruiting challenges create longer lead times to fill vacant positions due to resignations/retirements, staff absences occur due to illness, short-term or long-term disability leaves, professional training requirements prompt additional hours of work (like in Fire Services) or (in the example provided by Arenas) special events/tournaments occur. Approximately 70% of the paid overtime hours in Q3 supported the following six subservices:

- Fire Services, mainly for the Fire Suppression sub-service – 6,402 hours
- Pioneer Manor, mainly for the Resident Care sub-service – 6,128 hours
- Linear Infrastructure, mainly for the Roads Reactive Maintenance sub-service – 3,489 hours
- Paramedic Services, mainly for the Emergency Response sub-service – 3,128 hours
- Engineering/Construction Services, mainly for the Roads sub-service – 1,628 hours

Status of 2024 Objectives

Noteworthy progress on the CAO's performance objectives during the quarter include the following:

- The Community and Emergency Services Committee considered [pending capital improvements at the Lively Ski Hill](#). City Council then [directed](#) that the ski hill remain open for the 2024-25 season, alongside the issuance of a market solicitation to identify potential third party operators for the facility.
- City Council approved a single-source contract award to KKR Advisors that supports [Event Centre](#)

[project development](#), including a site assessment to identify potential locations for the Event Centre and adjacent economic development opportunities, negotiating term sheets with the Event Centre's key tenants, and supporting efforts to solicit proposals from architectural firms for the Event Centre's design.

- The Finance and Administration Committee received a report describing the [non-union salary administration policy](#). Among other details, despite recent adjustments, it noted pay rates for non-union positions with Council-approved peer municipalities remain 2.1% - 4.3% below market. This report was supplemented by an [Auditor-General review](#) of the policy to provide independent assurance about staff's review. A report by the end of Q4 is underway to assess the implications of changes to the comparator group. At the same meeting, the Finance and Administration Committee received a report describing the corporation's [Exit Interview Policy and Process](#).
- The Community and Emergency Services Committee approved the city's application to host the [Ontario 55+ Games](#). The event is anticipated to attract 1,200 visitors in August 2025 and generate an economic impact of \$1.5 million.
- City Council approved an application for the federal government's [Housing Accelerator Fund](#). The application describes work that aligns with efforts already underway to streamline development approvals and increase the amount of housing units available in the city by an additional 1,100 building permits.
- The Operations Committee received an update on the [Solid Waste Management Strategy](#). The anticipated recommendations will reduce waste, extend the landfill's remaining useful life and improve system performance over the next ten years.
- The Community and Emergency Services Committee approved a plan that addresses [winter 2024-25 unsheltered homelessness service enhancements](#). Considering the increased number of unsheltered homeless persons, the plan anticipates increasing the supply of shelter space and providing a warming centre at the site previously dedicated to supervised consumption services.
- City Council provided direction regarding [vacant and derelict buildings](#) following a presentation and analysis from staff that addressed practices in other communities. Council approved a direction calling for the creation of a Vacant Building Registry by-law and to amend the User Fee by-law that introduced escalating fines for property standards violations.
- City Council received an update on the [Cultural Hub at Tom Davies Square](#), including a presentation describing the facility's design. Council authorized the CAO to enter into a funding agreement with the federal government that would provide \$25 million toward the project's capital costs.
- City Council directed staff to prepare information for [additional meetings](#) in the fourth quarter to support Council's review/confirmation of the approved 2025 budget.

Appendix B describes the status of key projects. **90%** of key projects remain on schedule. Collectively, these details provide further information regarding progress on all the significant objectives included in the CAO's 2024 performance objectives.

Operating Performance to September 30

Appendix C presents the corporate balanced scorecard. Overall, daily operations are meeting performance goals.

Status of Key Enterprise Risks

During the fourth quarter of 2023 Council reviewed developments affecting the [key corporate risks](#) in the ERM framework. Like the entire framework, this review will evolve as Council's and the corporation's experience grows. For convenience, the corporation's key risks are presented in **Appendix D**, which includes a current assessment of their likelihood, potential impact and risk level.

Next Steps

A brief presentation will be provided during the open portion of the October 16 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's first quarter performance.

Resources Cited

July 9, 2024: **2024 CAO Performance Objectives and Second Quarter Performance** <https://pub-greatersudbury.escribemeetings.com/Meeting.aspx?Id=d6f1a012-62c6-4b16-a05a-eb498a64cd09&Agenda=Agenda&lang=English&Item=23&Tab=attachments>

May 22, 2024: **2024 CAO Performance Objectives and First Quarter Performance** <https://pub-greatersudbury.escribemeetings.com/Meeting.aspx?Id=394a5bd9-8dbe-4c47-b7f7-5e257cc1be3a&Agenda=Agenda&lang=English&Item=23&Tab=attachments>

March 26, 2024: **2024 CAO Performance Objectives** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=52798>





November 28, 2023: **Enterprise Risk Assessment 2023** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=51741>

June 22, 2021: **Enterprise Risk Management Update and Annual Register of Key Enterprise Risks.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=40219>






January 17, 2017: **CAO Performance Evaluation and Performance Planning and Development.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=9553>


Appendix A: Workplace Safety Data

2024 Q3 (July - September) Occupational Incidents

			
Total Reported Incidents*	Approved/Pending Health Care	Approved/Pending Lost Time Injuries	Critical Injuries Reported
178	34	17	1

*Total Reported Incidents include Near Misses, Hazards and First Aid injuries that are not reported to the WISB as well as Health Care and LTI's that have been denied by the WSIB.

		
	Health Care	Lost Time
 Physical injury related claims	34	15
 Mental Health related claims	0	1
 EXPOSURE related claims	0	1

	Lost Time Injury Frequency	Lost Time Injury Severity
2024 Q3	3.19	24.4
2024 Q3 EXPOSURE Claims removed	3.0	23.65

Critical Injuries Reported

Location	Cause	Corrective Action
York Street park	Heat exposure of camp participant	Heat stress reminders and review of the processes to reduce exposure.

*reported to the MLITSD due to the nexus to the work performed by CGS Employees

Ministry of Labour, Immigration, Training and Skills Development visits

Month	# of MLITSD Visits	Orders Issued	Orders completed by end of quarter	Orders in progress at end of quarter
July	6	0	0	0
August	1	0	0	0
September	1	0	0	0
	8	0	0	0

*orders for Fire services that extended past the end of Q2 have all been complied with and closed.

Health and Safety Activities

- 1) In-person summer student training was performed and auditing of practices occurred throughout the summer with frequent visits by the Health and Safety team to areas of employment.
- 2) Creation of an electronic health and safety bulletin board to enhance access of all employees to the legislated content.
- 3) Audit of the JHSC Inspection SharePoint site to identify and address shortcomings.
- 4) Monitoring compliance with all health and safety training modules and working with leaders to improve completion rates across the organization.
- 5) Corporate Health and Safety Policies are being systematically reviewed and updated.
- 6) Corporate-wide updating of Fire and Emergency Response Plans.
- 7) Ongoing work on the Health and Safety Excellence program at Pioneer Manor for year 2 modules.
- 8) Ergonomic assessment and Safe Operating Procedure created at the main fire station to comply with outstanding orders from Q2.
- 9) The iCARE project work continues with the creation of the standards and identification of technology and change management needs.
- 10) Work on the reimagining of the Workplace Violence, Harassment and Discrimination Policy continues. Review of draft document with working group from across the organization scheduled for October 3, 2024.
- 11) Approval of Multi-site JHSC Terms of Reference for the Operations JHSC, Office, Clerical and Technical JHSC and Emergency Services JHSC.
- 12) Draft TOR for new Transit and Fleet JHSC created for implementation on January 1, 2025.
- 13) Request for two JHSC Multisite TORs for the career and volunteer firefighters have been submitted to the MLITSD for approval.

Appendix B: 2024 Key Enterprise Projects – Third Quarter Update

KEY PROJECT	STATUS
CAO	
Event Centre	The project is on schedule and on budget. A competitive procurement process to retain the prime Architect is underway.
Cultural Hub / Municipal Relocation	The schematic design phase of the project is complete and was presented to Council. The project is transitioning into design development. Engagement will continue for design development and to present the Schematic Design to external stakeholders such as the Accessibility and Indigenous Advisory Committees. An open house is being planned to share the schematic design with the community.
Community Engagement Strategy	Stakeholder and public engagement on the Community Action Network (CAN) review was completed and the final report is in development. It is expected to be presented to Council in Q4, as part of the first phase of the Community Engagement Strategy.
Customer Service Strategy	During the third quarter, several additions were made to the Customer Relationship Management system, including onboarding Paramedic Services and adding a new case type for Outdoor Battery Collection Containers. Process improvements were also made for the needles and sharps case type to reflect the new partnership with Reseau Access Network and the syringe recovery program. Five new 311 Call Centre Representatives were hired and trained. Eight corporate customer service training sessions were held and 173 staff were trained. First call resolution rate was 78 per cent and two-business day callback rate remained steady at 76 per cent for the quarter.
Government Relations Strategy	2024 advocacy priorities were developed in line with provincial and federal budget announcements. At the annual AMO conference in August, the Mayor advocated to provincial government officials for a number of key local priorities, including housing, infrastructure and social services.
Indigenous Relations	Consultation with the Indigenous community regarding various projects, including the Cultural Hub and the Downtown Master Plan, is ongoing. Assisting with and organizing events for the National Day of Truth and Reconciliation has been a main priority for this quarter. Relationship building continues to be a priority. Policy development continues for Indigenous cultural ceremonies at City facilities, including smudging and sacred fires.

KEY PROJECT	STATUS
Growth & Infrastructure	
Enterprise Asset Management	<p>In December 2023, Greater Sudbury achieved the critical third milestone of the Provincial Regulation with the approval of the Enterprise Asset Management Plan (EAMP) (2023). The EAMP 2023 builds upon the EAMP 2021 of core infrastructure and now includes asset management plans for all City infrastructure.</p> <p>The next critical milestone outlined in <i>O. Reg. 588/17</i> includes:</p> <ul style="list-style-type: none"> • July 1, 2025, to approve asset management plans for all municipal infrastructure that build upon the previous requirements. This includes identification of proposed levels of service, the activities required to meet proposed levels of service, and a strategy to fund proposed activities. Work towards this milestone is in the preliminary stages and service level options will be brought forward for council input in Q4/2024, Q1/2025. • W/WW AMP update is near complete. Update to Council will be brought forward prior to end of year 2024. • The update to the Financial Plan for water and wastewater services is ongoing. The study will consider the full cost for the provision of water/wastewater services leading to the recommendation of a long-range financial plan. Study to be completed in Q2 2025. • The Roads and Transportation Asset Management Plan Phase II is also continuing. Service level options will be presented to Council in Q4 2024.
Land Management Information System (PRONTO)	<p>The project is on schedule. Building Services: Building has been using Pronto for all permits and related workflows since mid-2023. Permit information from the previous system was added in Q1 2024.</p> <p>Technical Services: The group went live in Pronto for road closure/occupancy and driveway permits at the end of Q3 2023.</p> <p>Planning Services: Analysis and configuration of planning services in Accela/Pronto began in October 2023 with the first group of planning applications and workflows in Pronto targeting a January 2025 launch.</p>

KEY PROJECT	STATUS
	This is the current priority for the project. Remaining (smaller) planning applications and workflows to be in the system by end of Q1 2025.
Housing Supply Strategy	The draft Housing Supply Strategy was presented to Council in January. The final strategy to be presented to Council in Q3 2024, will incorporate additional comments received through a second round of public consultation (completed in February and March 2024) as well as recommendations from the recently adopted “Roadmap to End Homelessness by 2030”. The Strategy will present a series of action items such as housing as-of-right zoning by-law amendments and implementation of Phase 2 of the land banking strategy to assist the City in achieving the Provincial Housing Target and fill key gaps in the housing supply.
Climate Action	CEEP implementation ongoing in initial Phase ONE (2021-2025), including the establishment of 4 sector working groups. An internal Climate Action Resource Team (CART) has also been established to advance key actions, such climate monitoring & reporting, and refinement of the climate lens. The CEEP and the CCCAP together represent the City’s climate action response. The City’s Climate Action Plan was presented to Council in February 2024, and progress continues to be made on Climate Action initiatives through the CART. Staff will present results of 2023 Climate Action initiatives in Q4 of 2024.
Downtown Master Plan	<p>The Downtown Sudbury Master Plan Review is well underway. The project was officially launched at the “Urban Transformation” event at the Indie Cinema on May 27, 2024. The keynote speaker of the event shared the Rotterdam revitalization experience to help inspire Greater Sudbury’s work ahead.</p> <p>Two community workshops have been scheduled for October 8, 2024 and November 18, 2024. Themes to be explored include adaptive re-use of buildings, investment and business attraction, tourism, homelessness, infrastructure, transit, parks, complete streets, beautification and municipal service levels. The Downtown Master Plan will be finalized in Q4 2025.</p>
Employment Land Strategy Implementation	In September 2023 Council approved the Employment Land Implementation Strategy and directed staff to proceed with detailed design and preparing business cases for the four strategic employment areas that require infrastructure upgrades. Business Cases for the upgrades are being submitted as per the implementation schedule

KEY PROJECT	STATUS
	<p>approved in September 2023, with the next one (Valley East) to be submitted in 2025.</p> <p>The first Contract has been awarded. Construction started and is scheduled to be completed in 2027.</p> <p>A project to update the Commercial and Industrial provisions of the Zoning By-law is now underway, with funding provided by the GSDC. This work is part of the implementation of Employment Land Strategy recommendations. Staff have continued to reach out to businesses in the Lasalle/Elisabella area to engage them and communicate the project scope and timelines, which has been very well received.</p> <p>The Employment Land Community Improvement Plan (CIP) is now open and taking applications, with several proposals under review; an update on the program will be brought forward to Council in Q4.</p>
Complete Streets Guidelines	Staff are in the process of reviewing the final draft and will be presented to Council in November 2024.
Urban Forest Master Plan	The draft Urban Forest Master Plan is currently being assessed by LIS and Parks Services in terms of service level changes required for its implementation. The Urban Forest Master Plan is being brought to the Operations Committee in December 2024.
Community Development	
Capital Bed Redevelopment	<p>The general contractor, Sullivan & Sons, began mobilizing the site in early October 2023, kicking off Phase 1 of the project, which included the construction of two new parking lots and the installation of new stormwater infrastructure across the site. This phase was completed by December 2023.</p> <p>The main campus ring road was rerouted to a newly built entrance on the east side, with the original entrance subsequently closed off. With the addition of the new parking lots and ring road, staff parking was relocated, clearing the way for the construction of the new wing to begin.</p> <p>Work on the new wing is progressing rapidly. Structural steel for all floors has been erected, offering a clearer sense of the wing's size and layout. The installation of hollow core concrete and floor topping is</p>

KEY PROJECT	STATUS
	<p>nearly finished, and exterior work, including the building envelope, insulation, and framing, is well underway in preparation for winter. Interior framing for rooms and hallways, along with the installation of plumbing, HVAC, sprinklers, and electrical systems, is set to begin in the coming weeks. Outdoor work, such as storm piping and underground electrical, is advancing smoothly and is expected to wrap up before winter.</p> <p>Renovations to the existing building are also in progress. Work is well underway in the hallway near the hair salon and staff lounge and will soon move into the vending area, bistro, and dietary offices. Updates to the food services and kitchen areas are scheduled to start soon. The project is on track for substantial completion by mid-2026.</p>
Encampment Response	<p>The Encampment leadership and operations team have continued in the approved encampment response with a focus on risk assessment of encampment sites, while considering the human rights based approach to connecting those living unhoused with shelter and housing options. Ongoing collaboration between bylaw and social services to meet community needs from a housing and sheltering perspective continues.</p>
Housing Stability and Homelessness	<p>Staff brought the Roadmap to Ending Homelessness by 2030 report to council on May 28th and the report was unanimously approved. A project manager has been appointed to lead the recommended strategies. Staff have started to bring forward relevant business cases and report to council on the various recommendations that were approved through the report.</p>
Aquatic Services and Facility Review	<p>The Aquatic Services and Facility Review Phase One Report was presented to City Council on December 5, 2023. Community engagement sessions took place during June 2024 as part of phase two of the Aquatic Service and Facility Review. The Aquatic Service and Facility Review final report was presented at the October 8, 2024 City Council meeting.</p>
Affordable Housing - Sparks and Lorraine Street	<p>Both sites are in final construction phases. 3rd party Commissioning Agents are currently reviewing all relevant documentation to ensure that the sites meet provincial codes. Occupancy dates for both are anticipated to be Q4 of 2024.</p>
Social Housing Revitalization	<p>Net proceeds generated from the sale of vacant single-family houses are transferred to the Social Housing Capital Reserve Fund to be used to</p>

KEY PROJECT	STATUS
	revitalize the housing portfolio. To the end of 2023, net proceeds totaling \$14.4 Million have been transferred and used to fund the municipal share of Lorraine and Sparks Street complexes. A plan is being developed to identify and prioritize other housing sites for redevelopment.
Battery Electric Bus Feasibility Study and Fleet Transit Plan	The City of Greater Sudbury is completing a feasibility study of battery electric buses and a related transition plan. This project's scope anticipates the completion of Route Modelling and Schedule Optimization, Facility Assessment, and a Full Fleet Electrification Plan for Transit Services. Staff are currently reviewing a draft Transit Fleet Zero Emission Transition Plan, which will be reported to Council in 2024.
Community Safety	
Community Safety Station Revitalization Project	The contract for Architectural Services has been awarded and the detailed design portion will start in early October. A Project Manager has been assigned to the project.
Corporate Services	
iCARE Project	The iCARE project team has completed the current state analysis of the organizations existing health and safety systems and are finalizing the Elements that will create the standard. The current state analysis identifies areas of focus, ensuring the development of the standard aligns with the health and safety needs of the organization and will inform the change management strategy and technology requirements for the standard. Through Q4, the change management strategy will be finalized, detailed development of the standard will continue and the technology needs for the standard will be assessed.
HR Process Enhancement Project (PEP)	Survey of key stakeholder groups completed. Analysis of results and action planning in progress. Action plan to be finalized in Q3. Action Plan completed with work progressing on the high priority process and work flow enhancements. The goal of HR PEP is to make HR processes easy to use and more efficient.
Long Range Financial Plan for Water/Wastewater	Consultant (BMA) has provided first version of the draft report and staff are currently in the process of reviewing. Final draft report is on target for completion in Q4 2024 with final report and presentation to Council expected in Q1 2025.
Development Charges Background Study	The Development Charges Background Study has been presented to Finance and Administration Committee on April 23rd. A public input session was held May 14th and staff received direction for alternative

KEY PROJECT	STATUS
	rates for the by-law/ The by-law was approved by committee on June 25th that took effect on July 1, 2024.
Service Based Budgeting	Plans are on track to deliver a service-based budget as part of the 2026-2027 budget process. The approach to translate the organizationally structured ledger of accounts to a service-based structure has been established. Technology tools to support the process are in development. Workshops are in progress to confirm the data mapping. Engagement with service areas in the fall will review, validate and refine the resulting service-based reporting.
Digital Strategy	This project is underway after a competitive bid process resulted in an award to Perry Group Consulting Ltd. The result will deliver a strategy to progressively improve efficiency and digital access to City services over the next 5 years.

Appendix C: 2023 Third Quarter Corporate Performance Scorecard

	Q3 2021	Q3 2022	Q3 2023	Q3 2024
Financial Indicators				
Credit Rating	AA, Stable	AA+, Stable	AA+, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,824,747	\$4,581,316	\$3,196,660	\$4,407,172
% of Capital Funds Committed or Spent	69%	63%	62%	70%
Value of Outstanding Property Taxes	2.60%	3.1%	3%	3.4%
Debt: Reserve Ratio	1.61	1.97	1.65	1.47
Debt: Revenue Ratio	0.4	0.37	0.46	0.40
Customer Service				
Transit Action Plan- Sunday Ridership	57,140	95,403	125,089	130,422
Transit Action Plan - Ridership	620,300	887,419	1,335,606	1,437,161
Transit Action Plan - On-time Performance	92%	90%	83%	84%
First Call Resolution Rate	77%	75%	76%	78%
% of Services Available Online	109%	139%	160%	162%
% of Callbacks within Expected Response Time	54%	73%	75%	76%
# of Public Meetings/Input Opportunities	4	8	8	5
Tax payers registered for PAP	49.63%	49.51%	50.05%	50.19%
Development Applications Processed within legislative benchmarks	58%	85%	92%	93.3%
% of New Development in Settlement Area				
Residential Units	72.30%	81.2%	86.6%	92%
Non-residential development	75.90%	41.9%	94.0%	92%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4
New Non-residential Development (sq ft)	56,718	22,981	46,484.30	46,726.30

	Q3 2021	Q3 2022	Q3 2023	Q3 2024
Diversion of Organic Materials	3,781,715 kg	3,454,376 kg	4,695,427 kg	3,390,790 kg
% of social housing wait list placed annually	9.8%	10.1%	7.6%	3.8%
Number of social housing units per 1000 households	55.85	53.68	54.19	53.89
Social housing admin operating costs per	\$83.06	\$98.09	\$84.64	\$118.30
Percentage of caseload with employment earnings	6.74%	7.85%	7.78%	7.27%
Average monthly employment earning per case	\$992	\$788	\$822	\$837
Utilization rate for directly provided registered programs	N/A	55%	79.7%	85.2%
Average Fire Response Time				
Career	00:07:45	00:07:53	00:07:32	00:07:57
Volunteer	00:15:09	00:13:15	00:16:26	00:15:00
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the	75%	77%	74%	78%
CTAS2- Standard <10 min. 85% of the	85%	83%	82%	84%
CTAS3- Standard <15 min. 85% of the	96%	96%	96%	95%
CTAS4- Standard <15min. 85% of the	97%	96%	95%	95%
CTAS5- Standard <15 min. 85% of the	98%	96%	96%	92%
Employee Perspective				
Employee Turnover	1.14%	1.51%	1.69%	2.04
Lost Time Due to Injury (LTIF)	1.5	18.29	10.52	3.19
Lost Time Due to Injury (LTIF) – Non COVID	N/A	5.11	4.13	3
Lost Time Injury Severity (LTIS)	9.86	78.28	67.43	24.4
Lost Time Injury Severity (LTIS) – Non COVID	N/A	21.24	27.8	23.63

	Q3 2021	Q3 2022	Q3 2023	Q3 2024
Lost Time Due to Injury (LTIF) - previous 12 months	3.27	14.22	5.98	6.6
Lost Time Due to Injury (LTIF) – previous 12 months – Non COVID	N/A	3.5	3.39	4.05
Lost Time Injury Severity (LTIS) - previous 12 months	138.02	153.49	122.66	124.76
Lost Time Injury Severity (LTIS) – previous 12 months – Non COVID	N/A	95.13	113.34	113.04
Internal Business				
Average Days to Hire – Union	34	25	19	21
Average Days to Hire – Non-Union	31	29	19	31
Training expenditures as a % of wages and benefits	0.20%	0.72%	0.5%	0.89%
Asset Management Plan Availability	58%	58%	100%	100%
EFT Payment Rate	86.7%	89.96%	88.82%	89.24%
Number of bids per bid call	3.9	3.4	3.0	3.2
% of Key Policies & Plans Updated in the Last 7 Years	N/A	N/A	N/A	72.9%
IT Devices per employee	1.2	1.3	1.24	1.32
# of Awards & Recognition Received	2	1	1	1
Rate of “Key Projects” on time and on budget	76%	77%	80%	90%

*Adjustments may occur to reflect changes from estimates to actuals

Appendix D: Corporate Risk Register

Key Enterprise Risk	Likelihood	Consequence	Risk Level	Risk Owner	After Mitigating Strategies, is there Residual Risk?
1. Misalignment may exist between financial resource allocations and Council's priorities	Almost Certain	Moderate	Significant	CAO	YES, within risk tolerance parameters
2. Asset renewal investments may be insufficient to maintain acceptable condition and service levels	Almost Certain	Major	Critical	GM of Corporate Services	YES, work initiated but additional investment required
3. The corporation, or the city as a whole, is insufficiently resilient to respond to environmental or economic shocks	Possible	Severe	Significant	CAO/ Director of Economic Development	YES, within risk tolerance parameters
4. Global connections and business attraction/development efforts may be insufficient for ensuring Greater Sudbury's economic competitiveness	Possible	Major	Significant	CAO/ Director of Economic Development	YES, within risk tolerance parameters
5. Communications and engagement efforts may be insufficient for building resident trust and confidence	Likely	Moderate	Significant	CAO/ Director of Communications and Community Engagement	YES, within risk tolerance parameters
6. Existing human capital management policies and practices may be insufficient for attracting, managing, developing and retaining top talent to support existing and future operations	Possible	Moderate	Significant	GM of Corporate Services	YES, within risk tolerance parameters
7. The corporation may be unprepared for the effects of climate change	Likely	Severe	Significant	GM, Growth and Infrastructure	YES, work initiated but additional investment required
8. Corporate service delivery may be insufficiently supported by appropriate technology, datasets, training or equipment	Possible	Major	Significant	GM of Corporate Services	YES, work initiated but additional investment required
9. Information entrusted to the corporation may be inadequately protected from unauthorized access.	Possible	Major	Significant	GM of Corporate Services	YES, within risk tolerance parameters

Strategic Core Areas Community Improvement Plan Application – 7 Pine Street

Presented To:	Finance and Administration Committee
Meeting Date:	October 16, 2024
Type:	Managers' Reports
Prepared by:	Ed Landry Planning Services
Recommended by:	General Manager of Growth and Infrastructure

Report Summary

This report provides a recommendation regarding a Strategic Core Areas Community Improvement Plan application for 7 Pine Street to construct a new 3-storey, 18-unit multi-residential building.

Resolution

THAT The City of Greater Sudbury approves the application for 7 Pine Street, Sudbury, and directs staff to prepare a by-law to authorize staff to enter into the required agreement;

AND THAT the grant request costs of \$324,260 be funded from the Tax Rate Stabilization Reserve – Uncommitted, as outlined in the report entitled “Strategic Core Areas Community Improvement Plan Application – 7 Pine Street”, from the General Manager of Growth and Infrastructure, presented at the Finance and Administration Committee meeting of October 16, 2024.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

The City of Greater Sudbury, through Council's Corporate Strategic Plan (2019-2027), directs staff to prioritize Economic Capacity and Investment Readiness. Objective 2.4 aims to “Revitalize Greater Sudbury's Town Centres with Public Investment that Supports Private Investment.”

Providing incentives to develop and redevelop the city's built-up cores is consistent with Goal 1 of the CEEP, which seeks to help sustain compact, complete communities.

Financial Implications

The total Community Improvement Plan Grant request is \$324,260. The total construction cost of the project is estimated to be \$3,343,670. If approved, the funds would come from the Tax Rate Stabilization Reserve – Uncommitted, and the public to private investment would be 1 : 9.31.

Background

The stated objectives of the Strategic Core Areas Community Improvement Plan (SCACIP) are to:

1. Revitalize Strategic Core Areas of the City.
2. Increase the residential population of the Strategic Core Areas.
3. Create and retain employment opportunities, including new commercial and office spaces.
4. Grow the municipal assessment base.
5. Grow the municipal property tax revenue.
6. Repair and intensify the existing urban fabric with compatible projects.
7. Take advantage of existing infrastructure.
8. Enhance the quality of the public realm.
9. Increase the energy efficiency and climate readiness of the existing building stock.

7 Pine Street

The City received a SCACIP application for lands at 7 Pine Street on August 26, 2024. The currently vacant lands are proposed to be redeveloped with an 18 unit multi-residential building, comprised of a mix of 2-bedroom units and studio units. The work is anticipated to begin in the Fall of 2024 and be completed by the Fall of 2025.

The request includes the following:

Incentive Program	Amount Requested
Tax Increment Equivalent Grant	Approximately \$400,000 spread out over five years
Planning Fee Rebate Program	\$5,000
Building Permit Fee Rebate Program	\$30,000
Residential Incentive Program	\$281,760
Feasibility Grant Program	\$7,500
TOTAL (Excluding TIEG)	\$324,260
Total Work Estimates	\$3,343,670
Public : Private Ratio	1 : 9.31

The total cost of the project is estimated to be \$3,343,670. If approved, the public to private funding ratio would be 1 : 9.31.

The proposal would help meet the following objectives of the SCACIP:

- Revitalize Strategic Core Areas of the City.
- Increase the residential population of the Strategic Core Areas.
- Grow the municipal assessment base.
- Grow the municipal property tax revenue.
- Repair and intensify the existing urban fabric with compatible projects.
- Take advantage of existing infrastructure.
- Enhance the quality of the public realm.

Downtown Sudbury Master Plan

The Downtown Sudbury Master Plan notes that the most successful downtowns are ones in which people live. The Master Plan proposes a Greater Downtown population of between 3,000 and 5,000 additional residents by 2021.

If approved, and per the City's recent Population Projection's report figure of 2.4 persons per unit (ppu), the

redevelopment of 7 Pine has the potential of adding an additional 44 (18 units x 2.24 ppu) residents to the downtown core.

Housing Supply Strategy

The development of 7 Pine Street would help meet the following focus areas of the City's Housing Supply Strategy:

- Focus Area 6: Achieving medium and high density uses at transit-supportive densities in compact, pedestrian-friendly built forms [in nodes and strategic corridors].
- Focus Area 9: Incentivizing the creation of additional residential dwelling units, both market and affordable in strategic areas and parts of the housing continuum

Community Improvement Plan Funding

Community Improvement Plans are the means by which the City provides financial incentives for the development and redevelopment of properties to meet Council's goals regarding revitalization, brownfield redevelopment, affordable housing, etc. CIP funding is achieved by balancing a CIP Fund composed of five parts: 1) funds committed to active CIP agreements, 2) annual \$250,000 of municipal operating budget, 3) uncommitted funds, if any, are placed in a Tax Stabilization Reserve – Committed, 4) loan repayments, and 5) any other funding source to be used for CIP purposes. The CIP Fund does not include Tax Increment Equivalent Grants (TIEG) that, although also included in some CIPs, are not funded directly through the Operating Budget.

Since 2017, Council has budgeted a total of \$2,859,000 for CIP programs.¹ To date, the City has issued approximately \$1.3M in grants and loans and has approximately \$1.4M in remaining commitments. The CIP fund currently has a balance of approximately \$350,000. Staff do not recommend using the remaining balance to fund the application for 7 Pine Street as it is anticipated that it will be required to fund upcoming, smaller scale applications.

Recommendation

The proposal at 7 Pine Street conforms to the recent amendment made to the CIP which allows the City to receive applications that exceed the maximum program amounts for the Residential Incentive (Per-Door) Program only. In this case, the applicants are requesting \$20/sq ft for the entirety of the 14,088 sq ft development ($\$20 \times 14,088 = \$281,760$), rather than \$20,000 per unit maximum ($\$20,000 \times 18 \text{ units} = 360,000$).

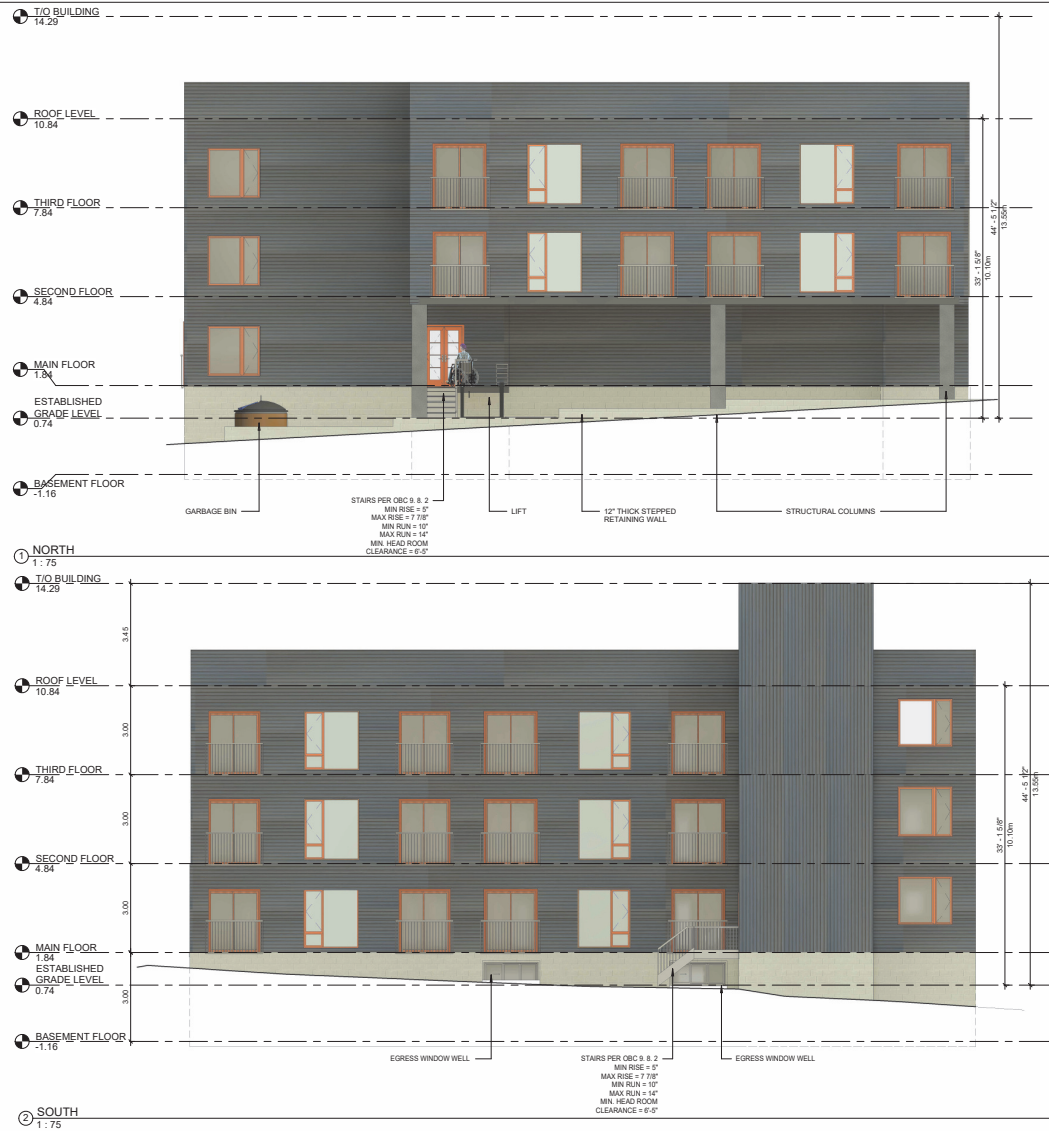
The proposal exceeds the minimum of 10 dwelling units required by the CIP. The application addresses the focus areas and housing targets outlined in the Housing Supply Strategy and the City's contribution, if approved, would not exceed 50% of the cost to construct budget.

The City currently has approximately \$350,000 in the Tax Rate Stabilization Reserve – Committed for CIP funding. To approve the application, staff recommends that the Tax Rate Stabilization Reserve – Uncommitted be used as the funding source for the entirety of the grant request. Staff do not recommend using the remaining balance to fund the application for 7 Pine Street as it is anticipated that it will be required to fund upcoming, smaller scale applications.

¹ In addition to the funding since 2017, Council transferred \$125K from the Financial Incentives for Downtown Renewal Pilot Program to the Town Centre CIP in 2012. The City also received \$162,487 from Provincial Mainstreet funding in 2018 which was also allocated to the Town Centre CIP.

Resources Cited

1. Strategic Core Areas Community Improvement Plan
<https://www.greatersudbury.ca/do-business/planning-and-development/community-improvement-plans-and-incentive-programs/financial-incentive-programs/strategic-core-areas-community-improvement-plan/pdfs/scacip-plan/>



THIS DRAWING WAS ENGINEERED AND PREPARED FOR THE PROJECT DESCRIBED HEREIN AND FOR THE USE OF THE CLIENT. IT IS THE CLIENT'S RESPONSIBILITY TO OBTAIN ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AUTHORITIES. THE ENGINEER ASSUMES NO LIABILITY FOR ANY DAMAGE OR INJURY TO PERSONS OR PROPERTY ARISING FROM THE USE OF THIS DRAWING. THE ENGINEER'S LIABILITY IS LIMITED TO THE PROFESSIONAL SERVICES PROVIDED HEREIN. THE CLIENT AGREES TO HOLD THE ENGINEER HARMLESS FROM AND AGAINST ALL SUCH DAMAGES AND INJURIES. THE ENGINEER'S LIABILITY IS LIMITED TO THE PROFESSIONAL SERVICES PROVIDED HEREIN. THE CLIENT AGREES TO HOLD THE ENGINEER HARMLESS FROM AND AGAINST ALL SUCH DAMAGES AND INJURIES.

PRELIMINARY DRAFT

SHIELD
CONSULTING ENGINEERS LTD.
ENGINEERING & ARCHITECTURE
SUDBURY OFFICE: 501-765-8888

PROJECT		CLIENT NAME	
PROJECT NUMBER	3192	CLIENT NAME	DREW NESBITT
TITLE	NORTH & SOUTH ELEVATION	SITE	7 PINE ST. SUDBURY
REVISION	DATE: SEPTEMBER 04, 2024	CHECKED BY	A. BOZZO
DRAWING NUMBER	A5	DRAWN BY	P. MANJUNATH
	SCALE: 1:75	APPROVED BY	K. BEITES

Strategic Core Areas Community Improvement Plan Application – 30 Cedar Street

Presented To:	Finance and Administration Committee
Meeting Date:	October 16, 2024
Type:	Managers' Reports
Prepared by:	Ed Landry Planning Services
Recommended by:	General Manager of Growth and Infrastructure

Report Summary

This report provides a recommendation regarding a Strategic Core Areas Community Improvement Plan application for the redevelopment of the Scotia Tower at 30 Cedar Street to create 83 new residential dwelling units.

Resolution

THAT The City of Greater Sudbury approves the Application for 30 Cedar Street, Sudbury, and directs staff to prepare a by-law to authorize staff to enter into the required agreement;

AND THAT the grant request costs of \$1,717,500 be funded from the Tax Rate Stabilization Reserve - Uncommitted, as outlined in the report entitled “Strategic Core Areas Community Improvement Plan Application – 30 Cedar Street”, from the General Manager of Growth and Infrastructure, presented at the Finance and Administration Committee Meeting of October 16, 2024.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

The City of Greater Sudbury, through Council's Corporate Strategic Plan (2019-2027), directs staff to prioritize Economic Capacity and Investment Readiness. Objective 2.4 aims to “Revitalize Greater Sudbury's Town Centres with Public Investment that Supports Private Investment.”

Providing incentives to develop and redevelop the city's built-up cores is consistent with Goal 1 of the CEEP, which seeks to help sustain compact, complete communities.

Financial Implications

The total grant request is \$1,717,500. The total cost of the project is estimated to be \$19.8M. If approved, the funds would come from the Tax Rate Stabilization Reserve – Uncommitted, and the public to private investment would be 1 : 10.55.

Background

The stated objectives of the Strategic Core Areas Community Improvement Plan (SCACIP) are to:

1. Revitalize Strategic Core Areas of the City.
2. Increase the residential population of the Strategic Core Areas.
3. Create and retain employment opportunities, including new commercial and office spaces.
4. Grow the municipal assessment base.
5. Grow the municipal property tax revenue.
6. Repair and intensify the existing urban fabric with compatible projects.
7. Take advantage of existing infrastructure.
8. Enhance the quality of the public realm.
9. Increase the energy efficiency and climate readiness of the existing building stock.

30 Cedar Street

The City received a SCACIP application for lands at 30 Cedar Street (the “Scotia Tower”) on July 30, 2024. The Scotia Tower is proposed to be redeveloped to create 83 new residential dwelling units while maintaining the first and part of the second floor as the existing financial institution. The work is anticipated to begin in the Fall and to be completed by the end of 2025. The work includes significant improvements to the façades of the building (see attached sketch).

The total cost of the project is estimated to be \$19.8M. If approved, the public to private funding ratio would be 1 : 10.55. The financial assistance request includes \$1.66M under the Per-Door Grant Program, \$20,000 under the Façade Improvement Grant Program, \$30,000 under the Building Permit Fee Rebate Program, and \$7,500 under the Feasibility Study Grant program.

The proposal would help meet the following objectives of the SCACIP:

- Revitalize Strategic Core Areas of the City.
- Increase the residential population of the Strategic Core Areas.
- Take advantage of existing infrastructure.
- Enhance the quality of the public realm.

Downtown Sudbury Master Plan

The Downtown Sudbury Master Plan notes that the most successful downtowns are ones in which people live. The Master Plan proposes a Greater Downtown population of between 3,000 and 5,000 additional residents by 2021.

If approved, and per the City’s recent Population Projection’s report figure of 2.4 persons per unit (ppu), the redevelopment of the Scotia Tower has the potential of adding an additional 200 (83 units x 2.24 ppu) residents to the downtown core.

Housing Supply Strategy

The redevelopment of the Scotia Tower would help meet the following focus areas of the City’s Housing Supply Strategy:

- Focus Area 5: Increasing the supply of housing through mixed-use development with residential components in commercial zones.
- Focus Area 6: Achieving medium and high density uses at transit-supportive densities in compact, pedestrian-friendly built forms [in nodes and strategic corridors].
- Focus Area 7: Reinforcing the function of Downtown through mixed-use and adaptive reuse of

commercial buildings.

- Focus Area 9: Incentivizing the creation of additional residential dwelling units, both market and affordable in strategic areas and parts of the housing continuum

Community Improvement Plan Funding

Community Improvement Plans are the means by which the City provides financial incentives for the development and redevelopment of properties to meet Council's goals regarding revitalization, brownfield redevelopment, affordable housing, etc. CIP funding is achieved by balancing a CIP Fund composed of five parts: 1) funds committed to active CIP agreements, 2) annual \$250,000 of municipal operating budget, 3) uncommitted funds, if any, are placed in a Tax Stabilization Reserve – Committed, 4) loan repayments, and 5) any other funding source to be used for CIP purposes. The CIP Fund does not include Tax Increment Equivalent Grants (TIEG) that, although also included in some CIPs, are not funded directly through the Operating Budget.

Since 2017, Council has budgeted a total of \$2,859,000 for CIP programs.¹ To date, the City has issued approximately \$1.3M in grants and loans and has approximately \$1.4M in remaining commitments. The CIP fund currently has a balance of approximately \$350,000. Staff do not recommend using the remaining balance to fund the application for 30 Cedar Street as it is anticipated that it will be required to fund upcoming, smaller scale applications.

Recommendation

The proposal conforms to the recent amendment made to the CIP which allows the City to receive applications that exceed the maximum program amounts for the Residential Incentive (Per-Door) Program only. The proposal exceeds the minimum of 10 dwelling units required by the CIP. The application addresses the focus areas and housing targets outlined in the Housing Supply Strategy and the City's contribution, if approved, would not exceed 50% of the cost to construct budget.

The City currently has approximately \$350,000 in the Tax Rate Stabilization Reserve – Committed for CIP funding. In order to approve the application, staff recommends that the Tax Rate Stabilization Reserve – Uncommitted be used as the funding source for the entirety of the grant request. Staff do not recommend using the remaining balance to fund the application for 30 Cedar Street as it is anticipated that it will be required to fund upcoming, smaller scale applications.

Resources Cited

1. Strategic Core Areas Community Improvement Plan
<https://www.greatersudbury.ca/do-business/planning-and-development/community-improvement-plans-and-incentive-programs/financial-incentive-programs/strategic-core-areas-community-improvement-plan/pdfs/scacip-plan/>

¹ In addition to the funding since 2017, Council transferred \$125K from the Financial Incentives for Downtown Renewal Pilot Program to the Town Centre CIP in 2012. The City also received \$162,487 from Provincial Mainstreet funding in 2018 which was also allocated to the Town Centre CIP.



CEDAR APARTMENTS 30 Cedar Street, Sudbury, ON



Peter J. Lesdow
 architect



CEDAR APARTMENTS

30 Cedar Street, Sudbury, ON



Peter J. Lesdow
a r c h i t e c t



CEDAR APARTMENTS **30 Cedar Street, Sudbury, ON**



Peter J. Lesdow
 architect

2024 Second Quarter Statement of Council Expenses

Presented To:	Finance and Administration Committee
Meeting Date:	October 16, 2024
Type:	Correspondence for Information Only
Prepared by:	Christina Dempsey Accounting Services
Recommended by:	General Manager of Corporate Services

Report Summary

This report provides information regarding expenses incurred by Members of Council in the second quarter of 2024. This report is prepared in accordance with By-law 2016-16F respecting the payment of expenses for Members of Council.

Relationship to the Strategic Plan, Health Impact Assessment and Community Energy & Emissions Plan (CEEP)

This report supports Council's Strategic Initiative to Demonstrate Innovation and Cost-Effective Service Delivery. It specifically continues the evolution of business planning, financial and accountability reporting systems to support effective communication with taxpayers about the City's service efforts and accomplishments. This report has no direct connection to the Community Energy & Emissions Plan.

Financial Implications

There is no financial impact as the amounts are within the approved operating budgets.

Background

Attached is the second quarter Statement of Council Expenses for the period January 1, 2024 to June 30, 2024.

In accordance with the City's by-law on Transparency and Accountability and the Payment of Expenses for Members of Council and Municipal Employees by-law, the City of Greater Sudbury discloses an itemized statement of Council expenses on a quarterly and annual basis. The Statement of Council Expenses discloses the:

- Operating budget and expenses for the office of the Mayor;
- Office expense budget and expenses for each Councillor;
- Council Memberships and Travel expenses; and
- Council expenses.

Expenses disclosed relate to non-salary expenditures from these budgets and are eligible expenses in the Payment of Expenses for Members of Council and Municipal Employees by-law, including Schedule B, where applicable.

The appendices disclose the details of each transaction including payee, date paid, amount, general description and name of benefitting organization if applicable.

Resources Cited

By-law 2007-299 Policy Regarding Accountability and Transparency

<https://www.greatersudbury.ca/city-hall/open-government/open-government-pdfs/by-law-delegation-of-powers/>

By-law 2016-16F Payment of Expenses for Members of Council and Municipal Employees

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=15240.pdf>

By-law 2018-145 to Amend By-law 2016-16F

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=4995>

By-Law 2019-154 to amend By-law 2016-16F

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=2095>

By-law 2020-56 Reserves and Reserve Fund

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=806>

By-law 2020-124 to Amend By-law 2016-16F

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=39343>

Statement of Council Expenses

For the period ended, June 30, 2024

Description	Annual Budget	Actual Expenses	Surplus (Deficit)	
Office of the Mayor	770,689	315,686	455,003	Schedule 1
Council Expenses	1,367,950	665,797	702,153	Schedule 2
Council Memberships and Travel	104,513	90,331	14,182	Schedule 3
Net Total	<u>2,243,152</u>	<u>1,071,813</u>	<u>1,171,339</u>	

Council Expenses are reported as per By-Law 2016-16F, Payment of Expenses for Members of Council and Municipal Employees and By-Laws 2020-124 and 2019-154 amendments to By-law 2016-16F.

Statement of Council Expenses

Office of the Mayor

For the period ended, June 30, 2024

Description	Annual Budget	Actual Expenses	Remaining Budget	Notes
Salaries and Benefits	655,526	278,992	376,534	(1)
Office Expense	4,056	1,630	2,426	Appendix 1A
Consultants	24,000	-	24,000	Appendix 1B
Public Relations	5,608	1,002	4,606	Appendix 1C
Cellular Services	1,208	356	852	Appendix 1D
Travel	12,000	-	12,000	Appendix 1E
Internal Recoveries - Program Support	66,687	33,343	33,344	(2)
Internal Recoveries - Parking and Other	1,604	362	1,242	Appendix 1F
Net Total	770,689	315,686	455,003	

- (1) Salaries and benefits are costs relating to the Mayor and support staff. This expense includes the salary and benefits, internet, phone and car allowance for the Mayor.
- (2) Internal recoveries program support includes costs associated for Accounts Payable, Accounts Receivable, Information Technology, Human Resources, Payroll, Budget and the Mailroom.

Statement of Council Expenses

Council Expenses

For the period ended, June 30, 2024

Description	Annual Budget	Actual Expenses	Remaining Budget	Notes
Salaries and Benefits	1,006,018	489,786	516,232	(1)
Mileage	30,000	11,047	18,953	(1)
Office Expense	5,100	138	4,962	Appendix 2O
Cellular Services	4,782	4,492	290	Schedule 4 & Appendix 2P
Internal Recoveries - Program Support	211,890	105,945	105,945	(2)
Internal Recoveries - Parking and Other	-	39	(39)	Appendix 2Q
<i>Councillors office expense</i>				(3)
Ward 1 Mark Signoretti	9,180	5,779	3,401	Schedule 4 & Appendix 2A
Ward 2 Michael Vagnini	1,912	-	1,912	Schedule 4 & Appendix 2B
Ward 2 Eric Benoit	7,268	283	6,985	Schedule 4 & Appendix 2C
Ward 3 Gerry Montpellier	1,912	230	1,682	Schedule 4 & Appendix 2D
Ward 3 Michel Brabant	7,268	573	6,695	Schedule 4 & Appendix 2E
Ward 4 Pauline Fortin	9,180	7,432	1,748	Schedule 4 & Appendix 2F
Ward 5 Mike Parent	9,180	1,516	7,664	Schedule 4 & Appendix 2G
Ward 6 Rene Lapierre	9,180	4,518	4,662	Schedule 4 & Appendix 2H
Ward 7 Natalie Labbé	9,180	3,897	5,283	Schedule 4 & Appendix 2I
Ward 8 Al Sizer	9,180	8,826	354	Schedule 4 & Appendix 2J
Ward 9 Deb McIntosh	9,180	4,642	4,538	Schedule 4 & Appendix 2K
Ward 10 Fern Cormier	9,180	8,322	858	Schedule 4 & Appendix 2L
Ward 11 Bill Leduc	9,180	5,515	3,665	Schedule 4 & Appendix 2M
Ward 12 Joscelyne Landry-Altman	9,180	2,818	6,362	Schedule 4 & Appendix 2N
Net Total	1,367,950	665,797	702,153	

- (1) Salaries and benefits are costs relating to Councillors and support staff. This expense includes the salary and benefits (including a yearly \$576 Internet and \$480 phone allowance) and mileage (yearly budget of \$30,000) of the Councillors.
- (2) Internal recoveries includes costs associated for Accounts Payable, Accounts Receivable, Information Technology, Human Resources, Payroll, Budget and the Mailroom.
- (3) Expenses incurred are limited to not exceed the Councillor's annual Office Expense Budget as per By-law 2020-124
 Surplus amounts from:
 1. Each individual Councillor's Office Expense budget
 2. The Corporate Council Travel Account
 can be contributed to the Organizational Development Reserve to a maximum of \$10,000 in reserve. Contributions cannot put the City in a deficit position or increase a deficit.
 Reserve amounts can be used to fund:
 a) Over expenditures in an individual Councilor's Office expense budget that are the result of professional development costs, including travel, for attendance at one or more professional development events, and if funds remain,
 b) Over expenditures in the Corporate Council Travel Account.

Statement of Council Expenses

Council Memberships and Travel

For the period ended, June 30, 2024

Description	Annual Budget	Actual Expenses	Remaining Budget	Notes
Association Dues	83,500	85,659	(2,159)	Appendix 3A
Corporate Council Travel	16,100	2,310	13,790	(1) Appendix 3B
Insurance	4,913	2,362	2,551	(2)
Net Total	<u>104,513</u>	<u>90,331</u>	<u>14,182</u>	

For Association Dues and Corporate Council Travel see attached Appendices for additional details provided as per the requirements of By-Laws 2020-124 and 2019-154 amendments to By-Law 2016-16F, Payment of Expenses for Members of Council

- (1) Corporate Council Travel is for a Member of Council that has been nominated or endorsed by resolution of Council to sit on an association or organization's Board that is related to the Municipality and that meets away from our community.
- (2) Insurance costs for all of Council includes Council Accident Policy, Out of Province Medical and a portion of general liability.

Statement of Council Expenses
Council Office, Mileage, and Cell Phones
For the period ended, June 30, 2024

		Books & Subscriptions	Business Hospitality	Communications	Event Tickets	Gifts	Memberships	Media Notices	Meeting Setup	Office Supplies	Travel / Prof. Dev.	Office Total	Mileage	Cell Phone	Total per Councillor
Ward 1	Mark Signoretti	-	-	-	345.41	20.99	-	-	-	-	5,413.04	5,779.44	-	116.34	5,895.78
Ward 2	Michael Vagnini	-	-	-	-	-	-	-	-	-	-	-	2,329.96	77.54	2,407.50
Ward 2	Eric Benoit	-	-	-	246.25	-	-	-	-	36.47	-	282.72	698.24	66.08	1,047.04
Ward 3	Gerry Montpellier	-	-	-	-	9.79	-	220.00	-	-	-	229.79	-	80.09	309.88
Ward 3	Guy Brabant	-	-	-	316.20	-	-	220.00	-	36.47	-	572.67	789.76	66.02	1,428.45
Ward 4	Pauline Fortin	-	99.22	-	616.46	20.98	25.00	-	-	47.82	6,622.75	7,432.23	1,591.90	117.58	9,141.71
Ward 5	Mike Parent	-	55.33	-	745.18	20.97	-	508.80	-	-	185.33	1,515.61	-	135.42	1,651.03
Ward 6	Rene Lapierre	28.13	364.08	-	562.40	45.97	-	-	-	1,402.98	2,114.02	4,517.58	1,923.20	314.35	6,755.13
Ward 7	Natalie Labbé	-	210.01	-	774.39	299.28	25.00	337.32	-	-	2,251.47	3,897.47	1,008.00	136.80	5,042.27
Ward 8	Al Sizer	-	187.83	1,471.20	146.14	20.97	-	-	-	267.49	6,731.88	8,825.51	1,239.68	200.11	10,265.30
Ward 9	Deb McIntosh	-	-	-	631.53	20.97	-	-	-	-	3,989.95	4,642.45	1,466.06	125.82	6,234.33
Ward 10	Fern Cormier	-	-	-	146.14	20.97	-	1,110.40	-	36.47	7,007.93	8,321.91	-	116.60	8,438.51
Ward 11	Bill Leduc	-	132.44	-	611.88	20.98	-	-	-	364.81	4,384.77	5,514.88	-	1,665.09	7,179.97
Ward 12	Joscelyne Landry-Altmann	-	987.37	-	721.28	20.97	-	684.44	-	404.19	-	2,818.25	-	211.52	3,029.77
		28.13	2,036.28	1,471.20	5,863.26	522.84	50.00	3,080.96	-	2,596.70	38,701.14	54,350.51	11,046.80	3,429.35	68,826.66

Appendix 1A

Office of the Mayor**Office Expenses****For the period ended, June 30, 2024**

Date	Amount	Payee	Description	Note / Reference
22-Jan-24	100.00	SUDBURY UKRAINIAN SOCIAL	Event Tickets - Sudbury Malanka	
30-Jan-24	103.84	LEFEBVRE PAUL	Meeting expense	
31-Jan-24	106.41	LAKANEN RAILI	Meeting expense	
2-Feb-24	13.48	PETES RENTAL	Meeting expense	
2-Feb-24	125.90	STAPLES PROFESSIONAL	Office supplies	
2-Feb-24	97.10	EVENTBRITE	Event Tickets - Annual Black History Month Gala	
31-Mar-24	66.14	FRESH AND FRUITIFUL	Vagnini Family	
31-Mar-24	69.20	REGENCY FLOWERS	Flowers - M.Vagnini	
31-Mar-24	97.72	MR PRIME RIB	Meeting expense	
31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
2-Apr-24	264.58	GREATER SUDBURY CHAMBER OF COMMERCE	Event Tickets - Mayor State of the City Address	
2-Apr-24	147.55	REGENCY BAKERY	Meeting expense	
22-Apr-24	320.00	ROTARY CLUB OF SUDBURY	Event Tickets - Paul Harris Award	
3-Jun-24	32.55	AMAZON	Wireless microphone	
27-Jun-24	65.00	GREATER SUDBURY SPORTS HALL OF FAME	Event Ticket - Sports Hall of Fame Dinner	
	1,630.44		YTD Totals	

Office of the Mayor

Consultants

For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
0.00		YTD Totals		

Office of the Mayor***Public Relations******For the period ended, June 30, 2024***

Date	Amount	Payee	Description	Note / Reference
16-Apr-24	347.61	PUBLICATION VOYAGEUR INC	Earth Day Advertisement	
20-Jun-24	347.61	PUBLICATION VOYAGEUR INC	Bonne St-Jean Advertisement	
30-Jun-24	306.81	VILLAGE MEDIA INC	Honour Advertisement	
1,002.03		YTD Totals		

Office of the Mayor
Cellular services
For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
18-Jan-24	63.57	BELL MOBILITY	January Stmt - cellular bill	
19-Feb-24	58.22	BELL MOBILITY	February Stmt - cellular bill	
18-Mar-24	58.76	BELL MOBILITY	March Stmt - cellular bill	
18-Apr-24	59.08	BELL MOBILITY	April Stmt - cellular bill	
21-May-24	58.19	BELL MOBILITY	May Stmt - cellular bill	
18-Jun-24	58.39	BELL MOBILITY	June Stmt - cellular bill	
356.21		YTD Totals		

0.00	Mayor Lefebvre
356.21	Staff
356.21	

Office of the Mayor
Travel
For the period ended, June 30, 2024

Date	Amount	Payee	Description	Attendee	Note / Reference
0.00		YTD Totals			

-	Mayor Paul Lefebvre
-	Staff
-	

Office of the Mayor
Internal Recoveries - Parking and Other
For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
1-Mar-24	53.10	CGS - PARKING	TDS February parking space	
30-Apr-24	41.81	CGS - PARKING	TDS January parking space	
30-Apr-24	90.27	CGS - PARKING	TDS March parking space	
1-May-24	84.96	CGS - PARKING	TDS April parking space	
31-May-24	43.14	CGS - PARKING	TDS May parking space	
30-Jun-24	48.45	CGS - PARKING	TDS June parking space	
	361.73		YTD Totals	

Ward 1: Mark Signoretti

Councillor's Office Expenses

For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets	2-Feb-24	29.27	SUDBURY ARENA	Police vs Fire Charity Hockey Game	
	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	30-Apr-24	250.00	CLUB MONTESSORI OF SUDBURY	Fundraiser event ticket	
		345.41			
Gifts	31-Mar-24	9.80	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.19	THE FLOWER SHOP	Montpellier Family	
		20.99			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies					
		0.00			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	2-Feb-24	629.48	PROSPECTORS & DEVELOPERS ASSOCIATION	PDAC Conference Fees Mar 3-6, Toronto, ON	
	2-Feb-24	343.19	PORTER AIRLINES	PDAC Conference Travel Mar 3-6, Toronto, ON	
	15-Mar-24	1,075.91	SIGNORETTI MARK	PDAC Conference Travel & Accommodations Mar 3-6, Toronto, ON	
	31-Mar-24	451.96	HILTON TORONTO	PDAC Conference Accommodation deposit Mar 3-6, Toronto, ON	
	31-Mar-24	1,058.08	FCM CALGARY	FCM Conference, Fees June 5-10, Calgary, AB	
	31-Mar-24	1,129.49	AIR CANADA	FCM Conference, Travel June 5-10, Calgary, AB	
	2-Apr-24	(45.03)	PROSPECTORS & DEVELOPERS ASSOCIATION	PDAC Conference Fee correction Mar 3-6, Toronto, ON	
	2-Apr-24	332.62	FAIRMONT PALLISER HOTEL	FCM Conference, Accommodation June 5-10, Calgary, AB	
	20-Jun-24	437.34	SIGNORETTI MARK	FCM Conference, Travel June 5-10, Calgary, AB	
		5,413.04			
		5,779.44		YTD Totals	

Ward 2: Michael Vagnini
Councillor's Office Expenses
For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets					
		0.00			
Gifts					
		0.00			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies					
		0.00			
Postage & Courier					
		0.00			
Travel/Prof. Devel.					
		0.00			
		-		YTD Totals	

Ward 2: Eric Benoit***Councillor's Office Expenses******For the period ended, June 30, 2024***

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	29-May-24	180.11	EVENTBRITE	Community & Police Awards Gala	
		246.25			
Gifts					
		0.00			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies	28-Mar-24	36.47	JOURNAL PRINTING	Business cards	
		36.47			
Postage & Courier					
		0.00			
Travel/Prof. Devel.					
		0.00			
		282.72		YTD Totals	

Ward 3: Gerry Montpellier

Councillor's Office Expenses

For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets					
		0.00			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
		9.79			
Memberships					
		0.00			
Media Notices	8-Mar-24	220.00	ONAPING FALLS RECREATION COMMITTEE	Ad in the Onaping Falls News Jan-Mar editions	
		220.00			
Meeting Setup					
		0.00			
Office supplies					
		0.00			
Postage & Courier					
		0.00			
Travel/Prof. Devel.					
		0.00			
		229.79		YTD Totals	

Ward 3: Michel Brabant
Councillor's Office Expenses
For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	22-Apr-24	160.00	ROTARY CLUB OF SUDBURY	Paul Harris Award	
	29-May-24	90.06	EVENTBRITE	Community & Police Awards Gala	
		316.20			
Gifts					
		0.00			
Memberships					
		0.00			
Media Notices	14-Jun-24	220.00	ONAPING FALLS RECREATION COMMITTEE	Ad in the Onaping Falls News May-Jun editions	
		220.00			
Meeting Setup					
		0.00			
Office supplies	28-Mar-24	36.47	JOURNAL PRINTING	Business cards	
		36.47			
Postage & Courier					
		0.00			
Travel/Prof. Devel.					
		0.00			
		572.67		YTD Totals	

Ward 4: Pauline Fortin***Councillor's Office Expenses******For the period ended, June 30, 2024***

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality	21-Mar-24	99.22	FORTIN PAULINE	Business hospitality and meeting expenses	
		99.22			
Communications					
		0.00			
Event Tickets	2-Feb-24	29.27	SUDBURY ARENA	Fire & Ice Charity Hockey Game	
	23-Feb-24	200.00	SUDBURY BETTER BEGINNINGS BETTER FUTURES	20th Annual Dinner & Silent Auction	
	31-Mar-24	180.11	EVENTBRITE	Greater Sudbury Stronger Together	
	31-Mar-24	50.88	GREATER SUDBURY CHAMBER OF COMMERCE	International Woman's Day	
	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	29-May-24	90.06	EVENTBRITE	Community & Police Awards Gala	
		616.46			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.19	THE FLOWER SHOP	Montpellier Family	
		20.98			
Memberships	1-May-24	25.00	THE CITY OF TIMMINS	Membership for Northern Ontario Women's Caucus	
		25.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies	15-Mar-24	47.82	FORTIN PAULINE	Printer paper	
		47.82			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	23-Feb-24	748.25	FORTIN PAULINE	FCM Conference, Travel June 5-10, Calgary, AB	
	28-Feb-24	990.48	LES SUITES HOTEL OTTAWA	AMO Conference, Accommodations Aug 18-21, Ottawa, ON	
	31-Mar-24	808.99	AMO OTTAWA	AMO Conference, Fees Aug 18-21, Ottawa, ON	
	31-Mar-24	1,058.08	FCM CALGARY	FCM Conference, Fees June 5-10, Calgary, AB	
	2-Apr-24	484.28	FAIRMONT PALLISER HOTEL	FCM Conference, Accommodation June 5-10, Calgary, AB	
	20-Jun-24	1,916.82	FORTIN PAULINE	FCM Conference, Travel June 5-10, Calgary, AB	
	30-Jun-24	615.85	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	
		6,622.75			
		7,432.23		YTD Totals	

Ward 5: Mike Parent***Councillor's Office Expenses******For the period ended, June 30, 2024***

Category	Date	Amount	Payee	Description	Note / Reference
Books & Stationery					
		0.00			
Business Hospitality	31-May-24	55.33	PARENT MIKE	Business hospitality and meeting expense	
		55.33			
Communications					
		0.00			
Event Tickets	2-Feb-24	29.27	SUDBURY ARENA	Fire & Ice Charity Hockey Game	
	28-Feb-24	200.00	SUDBURY BETTER BEGINNINGS BETTER FUTURES	20th Annual Dinner & Silent Auction	
	31-Mar-24	180.11	EVENTBRITE	Greater Sudbury Stronger Together	
	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	29-May-24	269.66	EVENTBRITE	BEV In-Depth Mines to Mobility	
		745.18			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		20.97			
Memberships					
		0.00			
Media Notices	29-Apr-24	254.40	SUDBURY DOWNTOWN INDEPENDENT CINEMA	Junction North Film Festival Ad	
	26-Jun-24	254.40	SUDBURY DOWNTOWN INDEPENDENT CINEMA	Queer North 2024 Ad	
		508.80			
Meeting Setup					
		0.00			
Office supplies					
		0.00			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	2-Feb-24	185.33	PORTER AIRLINES	PDAC Conference Travel Mar 3-6, Toronto, ON	
		185.33			
		1,515.61		YTD Totals	

Ward 6: René Lapierre
Councillor's Office Expenses
For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions	20-Jun-24	28.13	LAPIERRE RENE	Book Braving the Wilderness	
		28.13			
Business Hospitality	12-Feb-24	13.73	LAPIERRE RENE	Walden Winter Carnival	
	23-Feb-24	24.78	LAPIERRE RENE	Business hospitality and meeting expense	
	8-Mar-24	19.97	LAPIERRE RENE	Business hospitality and meeting expense	
	8-Mar-24	64.63	LAPIERRE RENE	Business hospitality and meeting expense	
	8-Mar-24	47.36	LAPIERRE RENE	Business hospitality and meeting expense	
	21-Mar-24	3.93	LAPIERRE RENE	Business hospitality and meeting expense	
	22-Apr-24	34.70	LAPIERRE RENE	Board Meetings GSU & Place des arts	
	14-May-24	116.69	LAPIERRE RENE	Place des Arts volunteer appreciation dinner	
	27-May-24	32.06	LAPIERRE RENE	Meeting expense	
	20-Jun-24	6.23	LAPIERRE RENE	Meeting expense	
		364.08			
Communications					
		0.00			
Event Tickets	2-Apr-24	132.29	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	16-May-24	250.00	CLUB RICHELIEU SUDBURY	Event tickets Souper au Homard	
	29-May-24	180.11	EVENTBRITE	Community & Police Awards Gala	
		562.40			
Gifts	23-Feb-24	25.00	LAPIERRE RENE	Flowers - G. Montpelier	
	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		45.97			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies	19-Jan-24	247.97	LAPIERRE RENE	Document shredder	
	2-Feb-24	348.20	STAPLES PROFESSIONAL	Ink cartridge	
	14-Feb-24	282.88	LAPIERRE RENE	Wireless headset	
	8-Mar-24	55.96	LAPIERRE RENE	Printer paper	
	2-Apr-24	348.20	STAPLES PROFESSIONAL	Ink cartridge	
	4-Apr-24	16.04	LAPIERRE RENE	Greeting cards	
	12-Apr-24	103.73	LAPIERRE RENE	Antidot software	
		1,402.98			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	2-Feb-23	689.18	NOVOTEL	AMO Conference, Accommodations Aug 18-21, Ottawa, ON	
	31-Mar-24	808.99	AMO OTTAWA	AMO Conference, Fees Aug 18-21, Ottawa, ON	
	30-Jun-24	615.85	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	
		2,114.02			
		4,517.58		YTD Totals	

Ward 7: Natalie Labbée
Councillor's Office Expenses
For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality	20-Jun-24	143.18	LABBEE NATALIE	Capreol Legion & Garson Cemetery BBQ events	
	20-Jun-24	66.83	LABBEE NATALIE	Community Hwy clean up event	
		210.01			
Communications					
		0.00			
Event Tickets	2-Feb-24	29.27	SUDBURY ARENA	Fire & Ice Charity Hockey Game	
	2-Feb-24	180.11	SQ SUDBURY'S CENTRE FOR TRANSITIONAL CARE	We Are all the Same Beneath the Stars Gala	
	13-Feb-24	200.00	SUDBURY BETTER BEGINNINGS BETTER FUTURES	20th Annual Dinner & Silent Auction	
	31-Mar-24	50.88	GREATER SUDBURY CHAMBER OF COMMERCE	International Woman's Day	
	31-Mar-24	77.93	EVENTBRITE	Sudbury Women's Centre Gala	
	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	22-Apr-24	80.00	ROTARY CLUB OF SUDBURY	Paul Harris Award	
	29-May-24	90.06	EVENTBRITE	Community & Police Awards Gala	
		774.39			
Gifts	31-Jan-24	278.31	LABBEE NATALIE	Volunteer Firefighter get well gifts x3	
	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		299.28			
Memberships	1-May-24	25.00	THE CITY OF TIMMINS	Membership for Northern Ontario Women's Caucus	
		25.00			
Media Notices	5-Feb-24	56.22	THE EXPRESS	Ad in Capreol Express - January	
	13-Feb-24	56.22	THE EXPRESS	Ad in Capreol Express - February	
	8-Mar-24	56.22	THE EXPRESS	Ad in Capreol Express - March	
	4-Apr-24	56.22	THE EXPRESS	Ad in Capreol Express - April	
	3-May-24	56.22	THE EXPRESS	Ad in Capreol Express - May	
	12-Jun-24	56.22	THE EXPRESS	Ad in Capreol Express - June	
		337.32			
Meeting Setup					
		0.00			
Office supplies					
		0.00			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	2-Feb-24	990.48	LES SUITES HOTEL OTTAWA	AMO Conference, Accommodations Aug 18-21, Ottawa, ON	
	31-Mar-24	808.99	AMO OTTAWA	AMO Conference, Fees Aug 18-21, Ottawa, ON	
	30-Jun-24	452.00	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	
		2,251.47			
		3,897.47		YTD Totals	

Ward 8: Al Sizer**Councillor's Office Expenses****For the period ended, June 30, 2024**

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality	12-Apr-24	49.65	SIZER AL	Meeting expense	
	29-May-24	87.13	SIZER AL	Bear committee meeting expense	
	14-Jun-24	51.05	SIZER AL	Business hospitality and meeting expense	
		187.83			
Communications	16-May-24	814.85	CANADA POST CORPORATION	Neighbourhood mail out	
	29-May-24	656.35	MCCOY STRATEGIES	Printing of newsletter	
		1,471.20			
Event Tickets	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	25-Apr-24	80.00	ROTARY CLUB OF SUDBURY	Paul Harris Award	
		146.14			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		20.97			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies	2-Feb-24	267.49	STAPLES PROFESSIONAL	Ink cartridge	
		267.49			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	2-Feb-24	343.19	PORTER AIRLINES	PDAC Conference Travel Mar 3-6, Toronto, ON	
	15-Mar-24	1,160.72	SIZER AL	PDAC Conference Travel & Accommodations Mar 3-6, Toronto, ON	
	31-Mar-24	451.96	HILTON TORONTO	PDAC Conference Accommodation deposit Mar 3-6, Toronto, ON	
	31-Mar-24	1,058.08	FCM CALGARY	FCM Conference, Fees June 5-10, Calgary, AB	
	31-Mar-24	1,129.49	AIR CANADA	FCM Conference, Travel June 5-10, Calgary, AB	
	2-Apr-24	(45.03)	PROSPECTORS & DEVELOPERS ASSOCIATION	PDAC Conference Fee correction Mar 3-6, Toronto, ON	
	2-Apr-24	332.62	FAIRMONT PALLISER HOTEL	FCM Conference, Accommodation June 5-10, Calgary, AB	
	20-Jun-24	1,685.00	SIZER AL	FCM Conference, Travel June 5-10, Calgary, AB	
	30-Jun-24	615.85	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	
		6,731.88			
		8,825.51		YTD Totals	

Ward 9: Deb McIntosh***Councillor's Office Expenses******For the period ended, June 30, 2024***

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets	31-Mar-24	180.11	EVENTBRITE	Greater Sudbury Stronger Together	
	31-Mar-24	101.76	GREATER SUDBURY CHAMBER OF COMMERCE	International Woman's Day	
	1-May-24	80.00	ROTARY CLUB OF SUDBURY	Paul Harris Award	
	3-Jun-24	269.66	EVENTBRITE	BEV In-Depth Mines to Mobility	
		631.53			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		20.97			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies					
		0.00			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	31-Mar-24	1,058.08	FCM CALGARY	FCM Conference, Fees June 5-10, Calgary, AB	
	31-Mar-24	940.38	AIR CANADA	FCM Conference, Travel June 5-10, Calgary, AB	
	2-Apr-24	332.62	FAIRMONT PALLISER HOTEL	FCM Conference, Accommodation June 5-10, Calgary, AB	
	20-Jun-24	1,206.87	MCINTOSH DEB	FCM Conference, Travel June 5-10, Calgary, AB	
	30-Jun-24	452.00	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	
		3,989.95			
		4,642.45		YTD Totals	

Ward 10: Fern Cormier
Councillor's Office Expenses
For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality					
		0.00			
Communications					
		0.00			
Event Tickets	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	25-Apr-24	80.00	ROTARY CLUB OF SUDBURY	Paul Harris Award	
		146.14			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		20.97			
Memberships					
		0.00			
Media Notices	28-Feb-24	347.61	PUBLICATION VOYAGEUR INC	Francophonie Week Ad	
	29-Apr-24	254.40	SUDBURY DOWNTOWN INDEPENDENT CINEMA	Junction North 2024 Ad	
	26-Jun-24	254.40	SUDBURY DOWNTOWN INDEPENDENT CINEMA	Queer North 2024 Ad	
	30-Jun-24	253.99	PUBLICATION VOYAGEUR INC	Canada Day Ad	
		1,110.40			
Meeting Setup					
		0.00			
Office supplies	14-Mar-24	36.47	JOURNAL PRINTING	Business Cards	
		36.47			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	14-Feb-24	1,574.95	CORMIER FERN	AMO Conference, Accommodations Aug 18-21, Ottawa, ON	
	31-Mar-24	808.99	AMO OTTAWA	AMO Conference, Fees Aug 18-21, Ottawa, ON	
	31-Mar-24	1,058.08	FCM CALGARY	FCM Conference, Fees June 5-10, Calgary, AB	
	31-Mar-24	1,129.49	AIR CANADA	FCM Conference, Travel June 5-10, Calgary, AB	
	2-Apr-24	332.62	FAIRMONT PALLISER HOTEL	FCM Conference, Accommodation June 5-10, Calgary, AB	
	20-Jun-24	1,651.80	CORMIER FERN	FCM Conference, Travel June 5-10, Calgary, AB	
	30-Jun-24	452.00	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	
		7,007.93			
		8,321.91		YTD Totals	

Ward 11: Bill Leduc***Councillor's Office Expenses******For the period ended, June 30, 2024***

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality	29-Apr-24	88.53	LEDUC BILL	Business hospitality and meeting expense	
	16-May-24	43.91	LEDUC BILL	Business hospitality and meeting expense	
		132.44			
Communications					
		0.00			
Event Tickets	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	27-May-24	40.00	LEDUC BILL	Royal Canadian Legion Ladies Auxiliary Dinner	
	29-May-24	180.11	EVENTBRITE	Community & Police Awards Gala	
	29-May-24	325.63	GREATER SUDBURY CHAMBER OF COMMERCE	Business Excellence Awards	
		611.88			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.19	THE FLOWER SHOP	Montpellier Family	
		20.98			
Memberships					
		0.00			
Media Notices					
		0.00			
Meeting Setup					
		0.00			
Office supplies	21-Jun-24	364.81	JOURNAL PRINTING	Magnetic Business Cards	
		364.81			
Postage & Courier					
		0.00			
Travel/Prof. Devel.	31-Mar-24	1,058.08	FCM CALGARY	FCM Conference, Fees June 5-10, Calgary, AB	
	31-Mar-24	1,129.49	AIR CANADA	FCM Conference, Travel June 5-10, Calgary, AB	
	2-Apr-24	332.62	FAIRMONT PALLISER HOTEL	FCM Conference, Accommodation June 5-10, Calgary, AB	
	20-Jun-24	1,864.58	LEDUC BILL	FCM Conference, Travel June 5-10, Calgary, AB	
		4,384.77			
		5,514.88		YTD Totals	

Ward 12: Joscelyne Landry-Altmann

Councillor's Office Expenses

For the period ended, June 30, 2024

Category	Date	Amount	Payee	Description	Note / Reference
Books & Subscriptions					
		0.00			
Business Hospitality	10-Jun-24	987.37	LANDRY-ALTMANN JOSCELYNE	Accessibility Panel Dinner	
		987.37			
Communications					
		0.00			
Event Tickets	22-Jan-24	200.00	SUDBURY BETTER BEGINNINGS BETTER FUTURES	20th Annual Dinner & Silent Auction	
	22-Jan-24	100.00	SUDBURY UKRAINIAN SOCIAL	Sudbury Malanka	
	2-Feb-24	97.10	EVENTBRITE	Annual Black History Month Gala	
	31-Mar-24	180.11	EVENTBRITE	Greater Sudbury Stronger Together	
	2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	
	2-Apr-24	77.93	EVENTBRITE	SWC International Woman's Day Gala	
		721.28			
Gifts	31-Mar-24	9.79	REGENCY BAKERY	Vagnini Family	
	2-Apr-24	11.18	THE FLOWER SHOP	Montpellier Family	
		20.97			
Memberships					
		0.00			
Media Notices	8-Mar-24	175.64	PUBLICATION VOYAGEUR	Ad for La Voyageuse - journee internationale de la femme	
	29-Apr-24	254.40	SUDBURY DOWNTOWN INDEPENDENT CINEMA	Junction North 2024 Ad	
	26-Jun-24	254.40	SUDBURY DOWNTOWN INDEPENDENT CINEMA	Queer North 2024 Ad	
		684.44			
Meeting Setup					
		0.00			
Office supplies	2-Feb-24	21.87	ZOOM	Zoom charges for the month January	
	31-Mar-24	21.87	ZOOM	Zoom charges for the month February	
	2-Apr-24	21.87	ZOOM	Zoom charges for the month March	
	4-Apr-24	294.84	LANDRY-ALTMANN JOSCELYNE	Office supplies	
	29-May-24	21.87	ZOOM	Zoom charges for the month April	
	3-Jun-24	21.87	ZOOM	Zoom charges for the month May	
		404.19			
Postage & Courier					
		0.00			
Travel/Prof. Devel.					
		0.00			
		2,818.25	YTD Totals		

Council Expenses

Office Expenses

For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
28-Feb-24	71.83	CDW CANADA INC	Logitech Tablet case	Staff
2-Apr-24	66.14	GREATER SUDBURY CHAMBER OF COMMERCE	Mayor State of the City Address	Staff
137.97		YTD Totals		

Council Expenses

Cellular Services

For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
18-Jan-24	491.64	BELL MOBILITY	January Stmt - cellular bill	
19-Feb-24	609.74	BELL MOBILITY	February Stmt - cellular bill	
18-Mar-24	608.63	BELL MOBILITY	March Stmt - cellular bill	
28-Mar-24	699.67	CANADIAN WIRELESS COMMUNICATIONS	iPhone - E. Benoit	
28-Mar-24	563.06	CANADIAN WIRELESS COMMUNICATIONS	iPhone - M. Brabant	
31-Mar-24	(278.73)	PUBLIC HEALTH SUDBURY & DISTRICTS	Prior year reimbursement - R. Lapierre	
18-Apr-24	656.94	BELL MOBILITY	April Stmt - cellular bill	
21-May-24	756.30	BELL MOBILITY	May Stmt - cellular bill	
18-Jun-24	384.80	BELL MOBILITY	June Stmt - cellular bill	
	4,492.05		YTD Totals	

3,429.35 Councillors

78.70 Staff

3,508.05

Council Expenses
Internal Recoveries - Parking and Other
For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
30-Apr-24	31.86	CGS - PARKING	TDS March parking space	
31-May-24	6.64	CGS - PARKING	TDS May parking space	
38.50		YTD Totals		

Council Memberships and Travel

Association Dues

For the period ended, June 30, 2024

Date	Amount	Payee	Description	Note / Reference
2-Jan-24	3,365.79	ONTARIO GOOD ROADS ASSOCIATION	Membership fees Jan 1/24 to Dec 31/24	
2-Jan-24	20,061.48	ASSOCIATION OF MUNICIPALITIES OF ONTARIO	Membership fees Jan 1/24 to Dec 31/24	
2-Jan-24	38,303.93	FEDERATION OF CANADIAN MUNICIPALITIES	Membership fees Jan 1/24 to Dec 31/24	
28-Feb-24	10,000.00	ONTARIO'S BIG CITY MAYORS	Membership fees Jan 1/24 to Dec 31/24	
31-Mar-24	3,307.50	FEDERATION OF NORTHERN ONTARIO MUNICIPALITIES	Membership fees Jan 1/24 to Dec 31/24	
11-Apr-24	10,620.62	ASSOCIATION FRANCAISE DES MUNICIPALITIES	Membership fees Jan 1/24 to Dec 31/24	
85,659.32			YTD Totals	

Council Memberships and Travel

Council Travel

For the period ended, June 30, 2024

Date	Amount	Payee	Description	Attendee	Note / Reference
23-Jan-23	734.10	LAPIERRE RENE	ROMA Conference Travel Jan 20-23, Toronto, ON	R. LAPIERRE	
2-Feb-23	959.69	MARRIOTT TORONTO	ROMA Conference Accommodations Jan 20-23, Toronto, ON	R. LAPIERRE	
30-Jun-24	615.85	CITY OF GREATER SUDBURY	FONOM Conference, Fees May 6-8, Sudbury ON	M. SIGNORETTI	
	2,309.64		YTD Totals		

Housing-Enabling Core Servicing Fund

Presented To:	Finance and Administration Committee
Meeting Date:	October 16, 2024
Type:	Correspondence for Information Only
Prepared by:	Melissa Riou Planning Services
Recommended by:	General Manager of Growth and Infrastructure

Report Summary

This report provides information regarding the Province's Housing-Enabling Core Servicing Stream of funding and outlines the City's plans to apply to the fund by the October 18 deadline.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

The Housing-Enabling Core Servicing Stream of Funding aligns with Council's Strategic Priorities including "Expand Affordable and Attainable Housing Options" and "Develop and Promote Solutions to Support Existing Housing Choices". The Housing-Enabling Core Services Stream would assist in implementing the Housing Supply Strategy which will address the actions outlined in the Housing goal of the Strategic Plan, which reflects Council's desire for all citizens, especially vulnerable populations, to have access to safe, affordable, attainable and suitable housing options in the City of Greater Sudbury.

The Housing-Enabling Core Servicing Stream of funding supports the creation of compact, complete communities, Goal 1 of the CEEP.

Financial Implications

There are no financial implication associated with this report. Should the City be successful in its application to the Housing-Enabling Core Servicing Stream fund, a subsequent report will be brought forward with additional information.

Background

The Housing-Enabling Core Servicing Stream (HECS) is a \$400 million Provincial Fund to help municipalities build, maintain and repair municipal roads, bridges and culverts. These projects will unlock new housing opportunities and ensure communities have safe and reliable roadways and transit infrastructure. HECS eligibility and program parameters include:

- A project must include a capital component and may also include pre-construction planning and design work.
- A project must enable housing development (i.e., new housing units that would not be enabled

without the project).

- A project can be any of the following project types: new construction; rehabilitation/repair; reconstruction; or expansion.
- Projects must have a clear start and end point.
- Projects must be in the process of or completed the design and planning phase.
- Projects must meet all relevant provincial regulatory requirements.
- Projects must have assembled the required land prior to applying.
- The application must include a clearly defined scope of work in order to enable a comprehensive assessment of the project (financial, technical, risk, etc.). For example, an application must clearly define how it enables housing development, define how it improves or develops more reliable roads and/or bridges and specify any issues/risks and the construction activities that will be undertaken to address the issue. All project work and components should be clearly defined.

Ineligible project types include:

- Projects that have started construction.
- Indigenous projects as stand-alone projects.
- Planning and design work as stand-alone projects.
- Recreational trails and paths (trails that are solely intended for cross-country skiing, mountain biking or the use of motorized snow vehicles or offroad vehicles).
- Roads within a subdivision unassumed by a municipality.
- Trade corridor and industrial roads (except portions that connect communities and maintain and enable housing).

The application package must include the application form, a project map, land use planning information and a traffic impact study. Additional supporting information may include Environmental Assessments, Mast Plans, Engineering Plans, Active Transportation Plans and design Reports.

The application window for the HECS is now open with an application deadline of October 18, 2024.

Proposed Project for HECS – Long Lake Road Improvements:

Based on the program parameters, including the need for the project be at a certain stage of development, not require additional land acquisition and the amount of housing development that could be unlocked, staff intend to apply to the program for road improvements planned for Long Lake Road between St. Charles Lake Road and Gateway Drive. The improvements include the installation of a centre left turn and side walk(s).

The Long Lake Road improvements would enable the development of a 60-unit multi-residential development located at 2216 Long Lake Road and will have the benefit of enabling additional residential and mixed-use development in the immediate vicinity. The majority of the project components are already included in the capital budget. The table below provides a summary of the project phases or components that will form part of the application. It should be noted that there are TIS's available for development adjacent to the 60-unit apartment development which is the residential development that is directly connected to the road improvements, but that the requirement for the left-hand turn lane was made a condition of development without the additional requirement for a site specific TIS.

The project phases proposed to be included in the HECS application include:

Phase/Component	Estimated Cost	Included in Capital Budget
Long Lake Road from St. Charles Lake Road to Gateway Drive) – Arterial/Connector Roads Rehabilitation and Resurfacing – including left-hand turn lane	\$7.5M	Yes
St. Charles Lake Road from Long Lake Road to Brenda Drive (west) – Pavement resurfacing and rehab	\$700K	Yes
South End Transportation Study	\$500K	No

Sidewalks – Long Lake Road – St. Charles Lake Road to Gateway Drive	\$600K	Yes
Total Estimated Cost	\$9.3M	
Provincial Contribution (50% to maximum of \$20M)	\$4.65M	
Municipal Contribution	\$4.65M	

*slight adjustments may be made to the funding amounts based on detailed project parameters

Residential Development Potential

Applications must demonstrate a direct connection between the proposed project and those units that would not be able to proceed without the infrastructure project proposed in the application. In total, the proposed road improvements would enable the development of 60 residential units that could not proceed without the centre left turn lane and additional road improvements and rehab that would occur concurrently with the construction of the turn lane would facilitate or support the development of additional residential development to the north and south of the project area. There are also vacant commercial parcels along this stretch of Long Lake Road that could accommodate additional residential units with the recent changes to the City's zoning by-law to permit multi-residential, long-term care and retirement home uses in certain commercial zones.

Additionally, the City's recently updated Population Projections identify the City's south end as an area that will experience significant growth over the next 30 years. It is projected that the south end will see an increase of 2,850 people, 1,260 homes and 1,380 jobs by 2051 under the reference scenario. Additionally, there are vacant lands within the settlement boundary and existing draft approvals that could accommodate an additional 4,000 residential units in the City's south end.

Conclusion

Based on the HECS parameters and the current status of the Long Lake Road Project, staff believe that the project would be an excellent candidate for the funding opportunity and intend to apply as per the information contained in this report.

Resources Cited

1. Housing-Enabling Core Servicing Stream <https://www.ontario.ca/page/housing-enabling-core-servicing-stream#:~:text=Contact%20us-,Overview,reliable%20roadways%20and%20transit%20infrastructure.>