

## Request for Decision

### Core Service Review Phase 1

Presented To:	City Council
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Type:	Managers' Reports

### Resolution

THAT the City of Greater Sudbury delegates the Chief Administrative Officer authority to execute a contract in a form acceptable to the Director of Legal Services with the highest scoring proponent of Request for Proposals Contract CPS19-194, Consulting Services - Core Services Review (CSR) that includes the following services as the subjects of the in-depth review described in the Terms of Reference:

a) Arenas b) Parks c) Recreation Programming d) Assets and Facilities Management e) Roads Operations and Maintenance f) Community Grants (including grants provided by Economic Development) g) Long Term Care

AND THAT funding for the work described in Motion #1 be provided by the Tax Rate Stabilization Reserve in contemplation of reimbursement from the Province of Ontario's Audit and Accountability Fund, as outlined in the report entitled "Core Service Review Phase 1" from the Chief Administrative Officer, presented at City Council on September 24, 2019.

#### Signed By

##### **Report Prepared By**

Ed Archer  
Chief Administrative Officer  
*Digitally Signed Sep 11, 19*

##### **Financial Implications**

Jim Lister  
Manager of Financial Planning and Budgeting  
*Digitally Signed Sep 11, 19*

##### **Recommended by the C.A.O.**

Ed Archer  
Chief Administrative Officer  
*Digitally Signed Sep 11, 19*

### Relationship to the Strategic Plan / Health Impact Assessment

This report responds directly to Action 4.1 of Council's 2019-2027 Strategic Plan, "Review Key Core Services and Service Levels". This action is part of Council's "Economic Capacity and Investment Readiness" objective. This reflects Council's desire to "prepare the ground" for economic growth across the community.

### Report Summary

In the second quarter of 2019 Council directed staff to undertake a two-part core services review. This report reflects completion of the first part, which provides information about the corporation's services, service levels and performance. It recommends some services for inclusion in the second part of the core services review. If approved, these services will be the subject in-depth analysis by a third party that would include:

a) development of detailed sub-service profiles b) assessing services and service levels in the context of public interest and public policy considerations c) ranking services for potential reductions and/or discontinuation d) a community engagement strategy e) identifying service, policy, human resource and financial impacts of potential service changes (including budget adjustments) that would generate cost savings and efficiencies in 2020 and beyond

The second part of the core services review would also assess the City of Greater Sudbury's enterprise systems and make recommendations that will lead to systems that are sufficiently, appropriately integrated and that support routine time, attendance and staff activity reporting.

### **Financial Implications**

The anticipated cost of this work is estimated to be approximately \$250,000. Funding of up to \$300,000 is available from the province's Audit and Accountability Fund, subject to confirmation that the work schedule meets the fund's requirements. Staff believe the work schedule will comply with the fund's requirements and are awaiting further communication from the province regarding this detail. Recommended Motion #2 calls for funding to be provided by the Tax Rate Stabilization Reserve and replenished by funding from the Audit and Accountability Fund.

## **BACKGROUND**

In the second quarter, Council approved Motion CC2019-156 which directed staff to undertake an enterprise-wide review of services and service levels. The review would involve two parts. The first part is the subject of this report and involves the compilation of service descriptions for each service the municipality provides. The second part, subject to Council's review of the service descriptions, involves undertaking detailed reviews of selected services to assess the potential for change. The objective is to identify cost savings or efficiency opportunities.

Factors influencing this direction included:

- A perception that municipal services provide low value for money, combined with a view that taxation levels should not increase. If service improvements required higher funding levels, the review could identify how the corporation could reallocate available resources to provide the required funding.
- Greater Sudbury's property taxes remain below the provincial average. Council expressed an interest in exploring the potential for changing the municipality's services as a way of sustaining current taxation levels.
- Recognition that years of underinvestment in asset maintenance and renewal are catching up to us in the form of increased emergency repair requirements, service interruptions and dissatisfaction with service levels.
- Consistent annual deficits produced as a consequence of service demands – typically in response to weather events that drive higher maintenance costs, especially in winter – that require more resources than were included in the annual budget.

Staff are aware of leading practices and recognize the asset renewal requirements our services need. In addition to Council's requests for staff's advice, peers in other communities also consult staff for advice about policy or service delivery choices. We have a number of staff who, through their participation on industry or provincial advisory committees, demonstrate significant thought leadership. Putting some of those ideas into practice in most municipalities is deemed unaffordable in an environment where there is a desire to keep taxes low and sustain all of the services that have been traditionally provided.

For the past two years staff have been working on changing administrative routines and increasing the use of standard systems and information to inform choices about service delivery. The focus has been on describing how services and service levels drive costs, demonstrating how strategic and long range plans influence our budget recommendations and acknowledging our accountability for service performance through the use of benchmarking data and key performance indicators. Conceptually, staff's approach reflects the continuous management cycle (see Appendix A).

Council expressed a desire for a review that would allow it to examine the corporation's costs and consider the services and service levels it provides. In the short term, this creates an opportunity for an informed debate about changes in what type of services are provided, when services are provided, how much gets provided and how to maintain sustainable funding plans. Over a longer planning horizon, the review provides valuable insights that advance the state of the corporation's work planning, budgeting and performance measurement processes.

## ANALYSIS

### *Method*

Staff adapted a version of the Municipal Reference Model (MRM) to classify services. Devised initially by municipal IT staff from across Ontario, the MRM has evolved over the past decade to represent the best available system for defining municipal services. It is a typical basis for municipal enterprise-wide service reviews.

Staff prepared a template (a “Service Profile”) to describe each municipal service based on the MRM. The initial version was developed by members of the corporation’s Enterprise Performance Planning working group. The Enterprise Performance Planning Group is a collection of self-selected staff, led by the Chief Administrative Officer, with a mandate to advance the state of the corporation’s planning, accountability and performance reporting frameworks. Rob Blackwell, a member of the Enterprise Performance Planning working group, provided overall coordination with assistance from Finance.

Directors then reviewed the templates to include specific details, such as planned and actual service levels. These were defined as:

Service Level – the expected volume and quality of work as defined by legislation, by-law or traditional practice. This is what the corporation is legislatively required to provide or that Council directed the corporation to provide. Where there hasn’t been explicit direction, service levels reflect staff’s understanding of what residents have come to expect from the municipality.

Activity Level – the actual volume and quality of work typically provided, based on performance data or counts of actual work output. It may differ from the service level for various reasons. Typically, differences exist when volumes of work vary from planned levels or resource levels do not match those required to meet the service level.

Much of this information can be found in the annual budget, which has evolved over the last three years to reflect staff’s understanding of the connection between service levels and their costs. Staff also relied on a work planning application developed within the last three years, as part of the budget process, that helps Directors assign resources to anticipated workloads. This exercise helped refine workload estimates and clarify where gaps may exist between expected service levels and actual activity levels.

Nevertheless, this information and our systems to help manage it continue to evolve as our experience grows. There continues to be significant judgment required to analyze and consistently present information about all of the municipality’s services.

Through a series of meetings, staff compiled the service profile information in Appendix B. Currently, there are **58** “Services” that include over 150 “Sub-services”. For each service, in addition to service level and activity level details, there is also information describing the scope of the work, background details about why the municipality provides the service, a net cost estimate and performance indicators. Sub-services, where they are described, break down a service into component parts that help further illustrate the corporation’s outputs and results.

## Insights

Work to date included classifying services into two categories. Services were organized according to the following:

1. Legislated/Regulated/Mandated – Services where there are prescribed senior government requirements for delivering the service that define the municipality's responsibility, influence how work processes are designed and/or define the outputs that should be produced.
2. Traditional – Services where there is a long history of the municipality providing the service and the service is generally available in other municipalities. While it is generally delivered in a consistent way among communities, the amount or quality of the service may differ according to local choices.

### Legislated/Regulated/Mandated Services

Of the municipality's 58 services, **11** are legislated/regulated/mandated. An example of this is "Building Permits/Approvals", where the provincial/federal government directs the municipality to provide the service, includes requirements for processing cycle times, and indicates the type of output to be produced (i.e. a building and/or demolition permit).

The total annual cost of legislated services is approximately \$132 million. Changes to these services are possible, but may be less substantial than changes in traditional services. Changes may also require, or be dependent on, provincial/federal government changes.

Generally, the service profile information provided in this report shows the corporation is largely meeting the demand for legislated/regulated/mandated services. It is also clear that activity levels fully utilize the corporation's available capacity and there are some specific examples, such as Fire Inspections, where the service demand exceeds the corporation's resource capacity.

Activity levels reflect typical performance results based on available benchmarking data. MBNCanada comparisons are available for nine (9) of the 11 services in this category. Legislated/Regulated/Mandated services include the following:

Service Name	Workload Comparison	Benchmarking Comparison	Page Reference
POA Court	Exceeds capacity	Above median performance	B-16
Taxation	Near capacity	Below median performance	B-19
Housing Registry	Near capacity	Above median performance	B-58
Housing Programs	Near capacity	Below median performance	B-56
Ontario Works	Near capacity	Above median performance	B-83
Children Services	Near capacity	Median performance	B-71

Cemetery Services	Near capacity	N/A	B-69
Building Permits/Approvals	Exceeds capacity	Below median performance	B-114
Building Inspections	Exceeds capacity	Below median performance	B-112
Fire Safety and Prevention	Near capacity	N/A	B-51
Paramedic Medical Care and Transportation	Near capacity	Above Median Performance	B-53

### Traditional Services

Of the municipality's 58 services, **47** are traditional. Council has full discretion to change these services with appropriate regard for contracts with our employee unions, suppliers and/or other stakeholders. Generally, the service profile information in this report shows the corporation has a mixed record regarding its ability to meet traditional service expectations. Two examples illustrate this conclusion.

The first example is "Parks". The majority of municipalities in Ontario deliver this service. Our benchmarking data shows that Greater Sudbury's Parks operations are more efficient than the group median for both maintained and natural parkland. In 2014, Council approved a Parks, Open Space and Leisure Master Plan that included a standard of providing 4.0 hectares of active (maintained) parkland per 1,000 residents.

The MBNCanada average is 3.4 hectares per 1,000 residents. So, Greater Sudbury's service level for Parks is higher than its municipal peers. However, we are currently delivering service above the Council-approved standard. Our actual activity level currently provides 7.3 hectares of active parkland per 1,000 residents, which includes:

- 177 km of non-motorized trails
- 190 playgrounds
- 166 play fields (baseball and soccer fields)
- 56 outdoor rinks

The second example is "Roads Operations and Maintenance". This is also a common service among municipalities in Ontario. The service level described here reflects both Council-approved policies as well as provincial regulations. There are a variety of specific activities within this service, all designed to ensure the operation and maintenance of 3,600 km of roadways, 440 km of sidewalks and 458 km of storm drainage piping.

Our benchmarking data shows Greater Sudbury's performance reflects typical levels of efficiency among municipalities, with results at the MBNCanada median. Service levels, however, are generally lower than the MBNCanada median and also do not meet local expectations. Resource constraints prevent all of the anticipated service levels to be fully met.

While the service profiles in Appendix B provide details, the following table summarizes performance information for the corporation's traditional services. The comparisons noted here provide two insights:

- Workload Comparison: this assesses whether the activity level exceeds, is near or is below the expected service level – generally, services that exceed capacity are not sustainable. Eventually service quality, access or reliability will decline unless some change occurs. Services that are near capacity meet current service level expectations and can be sustained in the current operating environment. None of Greater Sudbury's services are below capacity.
- Benchmarking Comparison: this assesses whether the service performance is above, below or at the median performance level of peer municipalities. This is derived from a review of the latest available MBNCanada information.

Service Name	Workload Comparison	Benchmarking Comparison	Page Reference
Information Technology	Exceeds capacity	Median performance	B-12
Communications and Engagement	Exceeds capacity	N/A	B-7
Manage Service Requests and Inquiries	Near capacity	N/A	B-5
Clerks and Council Support	Near capacity	Below median performance	B-17
Legal Services	Exceeds capacity	Above median performance	B-14
Security, By-law and Parking	Near capacity	Above median performance	B-42
Human Resources & Labour Relations	Exceeds capacity	Median performance	B-27
Compensation & Benefits	Near capacity	Median performance	B-29
Organizational Development, Safety, Wellness & Rehab	Near capacity	Median performance	B-31
Accounting, Purchasing, Payroll	Exceeds capacity	Median performance	B-21
Financial Planning and Budgeting Support Services	Exceeds capacity	Below median performance	B-24
Assets and Facilities Management	Exceeds capacity	Below median performance	B-35
Real Estate	Near capacity	Above median performance	B-33
Fleet Services	Exceeds capacity	Below median performance	B-38
Housing Operations	Near capacity	N/A	B-85
Emergency Shelters and Homelessness	Near capacity	Above median performance	B-81

Libraries	Exceeds capacity	Below median performance	B-76
Arenas	Exceeds capacity	Above median performance	B-63
Parks	Exceeds capacity	Above median performance	B-65
Recreation Programming	Near capacity	Median performance	B-67
*Transit	Below capacity	Below median performance	B-60
Engineering Project Delivery	Exceeds capacity	N/A	B-95
Engineering Design	Exceeds capacity	N/A	B-93
Construction Services	Near capacity	N/A	B-97
Infrastructure Capital Planning	Near capacity	N/A	B-99
Transportation and Innovation	Exceeds capacity	Below median performance	B-102
Roads Operations & Maintenance	Exceeds capacity	Below median performance	B-88
Distribution & Collection Operations & Maintenance	Near capacity	Below median performance	B-91
Solid Waste	Near capacity	Below median performance	B-121
Water Treatment	Near capacity	Below median performance	B-116
Wastewater Treatment	Near capacity	Below median performance	B-118
Community & Strategic Planning	Near capacity	Above Median performance	B-104
Development Approvals	Exceeds capacity	Above median performance	B-108
Environmental Planning	Near capacity	N/A	B-106
Plans Examination	Exceeds capacity	Above median performance	B-110
Fire Emergency Response	Near capacity	Below median performance	B-49
Emergency Management & Public Safety	Near capacity	N/A	B-47
Audit & Oversight	Near capacity	N/A	B-124
Economic Development	Exceeds capacity	N/A	B-9
Animal Control & Shelters	Near capacity	Above median performance	B-40
Energy Initiatives	Near capacity	Median performance	B-37
Long Term Care	Exceeds capacity	Above median performance	B-78
Citizen Services	Near capacity	N/A	B-75
Museums	Exceeds capacity	N/A	B-73
Community Grants	Near capacity	Below median performance	B-66



Crossing Guards	Near capacity	N/A	B-62
Community Paramedics	Exceeds capacity	N/A	B-45

\*Prior to recent Transit Action Plan

The total annual cost of traditional services is approximately \$95 million. Generally, Council has full discretion to change these services with appropriate regard for contracts with our employee unions, suppliers and/or other stakeholders. It is important to note that some of the assessments described here reflect staff's best judgment since there hasn't been formal, explicit directions to establish clear service level requirements.

### *Potential for Change*

Subject to Council's consideration of this report, it will select some services for detailed review by a third party. The review will identify specific changes for consideration. Staff will provide whatever support is required for this review.

It is important to note that staff regularly identify and implement a variety of changes to the municipality's services. Typically, these changes increase efficiency so that service outputs can continue to be delivered as expected. Or, they introduce quality improvements that reduce the risk of asset failure or service interruptions. These are choices effective managers make to run the business and ensure the corporation makes the best available use of the resources under its control.

Such choices produce important, typically incremental, service improvements. They may produce "breakthrough" changes, but where a change involves a significant financial implication or a material change in service level, staff seek Council's direction. Appendix C identifies the services that have recently been, or are currently, under review.

For example, customer service improvements across the corporation required an investment in new Customer Relationship Management software. This one-time investment creates the potential for sustained, better service over several periods, so Council's approval of the necessary funds in the annual budget was required for that work to proceed. Similarly, staff are aware of approaches we can take to make some of our services more efficient, but doing so could have a negative influence on another aspect of service delivery that Council believes is also important. In those examples, Council's direction is needed before the change occurs.

### *Criteria for Selecting Services for Further Review*

Staff considered several factors when developing the recommendations in this report. The Executive Leadership Team screened the service profiles to identify candidates for further review using the following filters:

- a) **Cost** – annual net cost of the service should exceed \$500,000
- b) **Risk** – services would be good candidates for further review if they exposed the corporation to unfavorable financial risk
- c) **Reviews complete or underway** – services would be considered to be lower priority if they were reviewed within the last two years and following a strategy/master plan, or are currently under review
- d) **Service performance** – services would be good candidates for further review if there was a significant difference between service level expectations and activity level

Based on ELT's assessment, the following services were identified as suitable candidates for further review by a third party in the next phase of this work:

- Arenas
- Parks
- Recreation Programming
- Assets and Facilities Management
- Community Grants (including grants provided by Economic Development)
- Roads Operations and Maintenance
- Long Term Care

ELT also identified several services that could also be reviewed, but their relatively smaller net cost and/or the straightforward nature of the anticipated review made them less suitable as candidates for review by a third party:

- Audit and Oversight
- Energy Initiatives
- Museums
- Crossing Guards

As part of the 2020 budget development process, ELT anticipates reviewing the potential for changing these services to ensure Council's budget directions are reflected in the recommended budget.

## *System Evaluations and Plans*

Like most municipalities, Greater Sudbury's systems were designed over several years and typically reflect choices that offer limited insights into organization performance. It is worth noting that many of the municipality's systems represent the combination of services that were merged at amalgamation. Such combinations may have been completed without a thorough review or consideration as to whether they still "make sense" in an amalgamated city.

Significant manual effort by staff is needed to produce key performance indicators and develop trend information that could inform strategies and policy choices. Performance information like the details in Appendix B, to support judgments about whether service efforts were producing desired community outcomes, were not part of systems design when the corporation's enterprise systems were installed.

The Executive Leadership Team believes the corporation has reached a level of proficiency with its use of process performance data that it is appropriate to assess the work required to make the data automatically available for use. As part of this project's next steps, staff anticipate including work that would evaluate current information systems and identify plans that would enable the production of real-time activity and performance information, including staff time, activity and attendance reporting.

## NEXT STEPS

Staff previously advised Council that, late in the second quarter, the province introduced an “Audit and Accountability Fund” municipalities could use to pay for a third party to complete the type of work described in this report. In anticipation of Council’s consideration of this report, staff submitted a proposal for funding of up to \$300,000 from the Audit and Accountability Fund. The province accepted this proposal.

When it announced the fund, it included an expectation that a final report would be available by November 30. Staff indicated this timing was impractical and requested a deadline that would enable a fulsome analysis to be completed. The province indicated other municipalities made a similar request and while it has not confirmed a revised completion date, it signaled its intention to do so.

Staff issued a Request for Proposals that closes September 18. Subject to Council’s consideration of this report, staff anticipate reviewing the proposals received and making a selection that provides the best fit with the corporation’s requirements. As described in the recommended motion, staff anticipate the Tax Rate Stabilization Reserve will provide funding for this work. The province’s Audit and Accountability funding would then replenish the reserve.

Subject to Council’s choices regarding the services to be selected for further, detailed review, next steps include:

- Engaging a third party to begin the detailed service review
- Stakeholder consultation, including both staff and the general public
- Research and analysis into the potential for service changes, in accordance with Council’s direction
- System evaluations to define an approach for producing real-time activity and performance information, including staff time, activity and attendance reporting

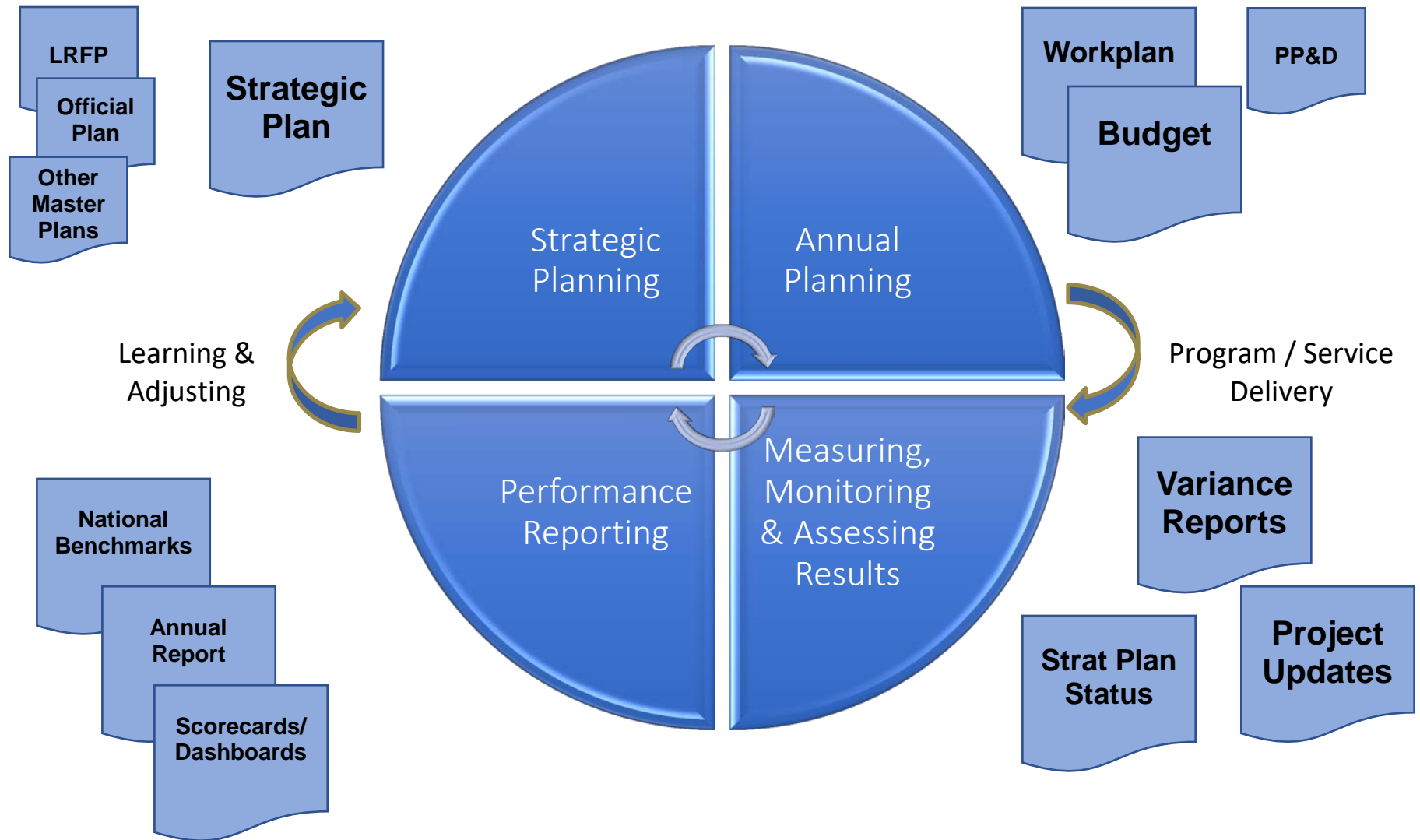
Updates on the progress of this work will be provided to Council each month until the work is complete. A final report to Council is expected in the first quarter of 2020.

## REFERENCES

[Report](#) to Finance and Administration Committee July 9, 2019

[City Council](#), Member’s Motions, May 7, 2019

## Appendix A: The Continuous Management Cycle





# **Core Service Review**

## **2019 Service Profiles**

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## Service Profile Definitions

**An Enterprise Program** is a group of Services that addresses one of the primary purposes of local government.

**A Service** delivers an output (product) that meets the needs of a client or target group.

**A Sub-service** exists where a Service can be categorized as having different outputs, clients, or both.

**Service Category** describes the reason that the service exists. Is the service legislated/mandated or regulated, is it a service that is traditionally delivered by municipalities?

**Service Overview** provides a description of the service and describes sub-services that contribute to the service.

**Service Value** is a statement reflecting the value proposition and the value added by the service.

**Service Category Overview** provides a rationale for the service category (i.e. why is this service considered legislated/mandated/regulated?).

**Performance Measures** provide benchmarking and performance measurements associated with the service. MBNCan measures have been used where possible.

**Service Level** is the expected volume and quality of work as defined by legislation, by-law or traditional practice. This is what the corporation is legislatively required to provide or that Council directed the corporation to provide. Where there hasn't been explicit direction, service levels reflect staff's understanding of what residents have come to expect from the municipality. This section describes what the service is "built" or resourced to do. Based on the resources (inputs) allocated, how much output should be expected?

**Activity Level** is the actual volume and quality of work typically provided, based on performance data or counts of actual work output. It may differ from the service level for various reasons. Typically, differences exist when volumes of work vary from planned levels or resource levels do not match those required to meet the service level.

## Considerations and Assumptions

How to read the service profiles

Focus on the service levels and activity levels for each service

- The service level will describe, in the absence of prescribed or mandated service levels, what the service is “built” or resourced to do. Based on the resources (inputs) allocated, how much output should be expected.
- The activity level reflects the outputs that were achieved.
- Further analysis could occur where service level and activity level are not sufficiently aligned

The service overview section will provide a summary of the “sub-services” within a service. Sub-services could be the focus of further analysis.



# CAO's Office

<b>Organizational Unit</b>	CAO's Office
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Manage Service Requests and Inquiries
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Delivers customer service to callers each day, using judgment, discretion and organizational knowledge to resolve, escalate or respond directly to inquiries.
- 311 resolves inquiries at the first point of contact whenever possible.
- Customer Service trains, supports, guides and advises City staff across the organization to achieve customer service excellence goals, and build trust between the City and residents and stakeholders.

### Service Category Overview

It is good, standard practice to provide in person, accessible customer service to residents for municipal services. 311 not only provides customer service to citizens, but also supports operating departments by resolving inquiries for them. This allows other staff to focus on resolution of more complex issues that require attention from specialized staff.

Budget		Staffing	
Operating Cost	1,186,534	Full time	13
Internal Recoveries	77,637	Part time hrs	3,007
Total Cost	1,264,171	Overtime	175
Revenue	-		
Net Levy	1,264,171		

### Performance Measures

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

### Service Level

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

- 200,000 phone calls will be answered with an average work effort of 3.5 minutes per call
- Calls will be answered within 20 seconds, 80% of the time
- Inquiries will be resolved at the first point of contact 70% of the time
- 5,000 email inquiries will be answered within one business day with an average work effort of 7.5 minutes per email
- 30,000 in-person transactions will be completed with an average transaction time of 8 minutes

#### **Activity Level**

- 200,000 phone calls received with an average work effort of 3.5 minutes, answered within 20 seconds 70% of the time, and resolved at the first point of contact 71% of the time.
- 9,700 email inquiries, with an average response time of 0.5 days
- 33,000 in-person transactions with an average transaction time of 8 minutes

<b>Organizational Unit</b>	CAO's Office
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Communications and Engagement
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Plans and executes strategic and day-to-day communications and engagement activities, building understanding of the City, its people, programs, services and policies. Communications and engagement supports operating departments in ensuring their customers are informed and engaged to build trust between the City and its residents and stakeholders.

### Service Category Overview

It is good, standard practice for municipalities to have a centralized communications and engagement function to ensure timely, consistent information is provided to residents on service levels, service level changes and projects. Communications supports staff as they carry out services and projects by informing and engaging the public on their activities and service levels.

Budget		Staffing	
Operating Cost	1,406,284	Full time	10
Internal Recoveries	71,398	Part time hrs	518
Total Cost	1,477,682	Overtime	173
Revenue	(28,000)		
Net Levy	1,449,682		

### Performance Measures

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

### Service Level

- **Graphic Design:** Respond to 520 service requests
- **Public Communications:** Prepare 325 Public Service Announcements and news releases and complete online engagement campaigns for 25 projects

- **Media Relations:** Respond to 650 media inquiries with an average processing time of 2 hours per inquiry
- **Content Management:** Maintain the corporation's website and social media accounts, including:
  - 1,700 pages on the corporation's website so that updates are posted within 24 hours
  - 3 social media accounts (Facebook, Twitter and Instagram)

#### Activity Level

- **Graphic Design** – Closed 585 service requests
- **Public Communications** – Prepared 350 public service announcements and news releases; completed online engagement campaigns for 30 projects
- **Media Relations:** Respond to 650 media inquiries with an average processing time of 2 hours per inquiry
- **Content Management** – maintained 1,740 pages on the corporation's website, with updates posted within 24 hours; maintained 3 social media accounts

<b>Organizational Unit</b>	CAO's Office
<b>Enterprise Program</b>	Economic Development
<b>Service</b>	Economic Development
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Attract investment and assist with business expansion; increase employment; grow the city's economy and assessment base; attract, host and coordinate international delegations.
- Increase visitation and hotel stays; increase city's profile in external markets; increase capacity and sustainability of cultural sector as important contributor to vibrancy/quality of life.
- Provide analysis and due diligence for grant programs and investment opportunities.

### Service Category Overview

Municipalities have traditionally engaged in economic development in one form or another for the purposes of growing the assessment base and therefore increasing non-residential property tax revenue.

Budget		Staffing	
Operating Cost	5,710,583	Full time	19
Internal Recoveries	268,259	Part time hrs	4,634
Total Cost	5,978,842	Overtime	250
Revenue	(905,026)		
Net Levy	5,073,816		

### Performance Measures

- # of new business starts
- # of Business Visits completed
- CED Funds invested/leveraged (\$ value)
- Unemployment rate; # of ppl employed; employment participation rate
- # of participants at outreach activities (seminars, events and workshops)
- Arts, Heritage & Festival Grants Only per Capita
- Culture Operating Cost for Arts, Heritage & Festival Grants Only per Capita

- Culture Total Cost including Grants per Capita
- # of Film productions, filming days and spending locally
- Hotel Occupancy Rates
- # events supported, out of town visitation and economic impact
- Total Person Visits and Average spending per person per overnight visit
- Total value of paid, owned and earned media

#### **Service Level**

- Conduct 400-450 business visits per year.
- Support process for 220 business registrations and 60 business start-ups per year.
- Administer grants in excess of \$1.75 million through Community Economic Development (CED) Fund, Arts & Culture, Tourism Event Support and Regional Business Centre grant programs.
- Provide 105 seminars, events and workshops per year.
- Support 1,500 client inquiries/interactions per year.
- Produce 250 social media posts per year.
- Host 10-18 international delegations, media visits/familiarization tours per year.
- Support 70 community and corporate events with planning, promotion and financial contributions
- Produce two printed seasonal visitor guides per year.
- Support 10-12 film productions per year. Coordinated activities of Special Events Internal Team (SEIT).

#### **Activity Level**

- Conduct 200 business visits.
- Supported 221 business registrations.
- Conducted due diligence and administered grants totaling \$1.87 million (CED, Arts & Culture, Tourism Event Support).
- Provided 120 seminars and 1 major event with 400+ attendees at Prospectors & Developers Association of Canada (PDAC) conference.
- Facilitated 3 major development opportunities.
- Hosted 9 int'l delegations.
- Submitted 5 significant funding proposals for entrepreneurship, immigration and mining supply initiatives to senior government – secured \$5,558,000 in government assistance.
- Conducted due diligence for 3 Large Projects.
- Supported 15 film productions with 580 filming days.
- Assisted 77 events including 59 community events and 18 corporate or tourism-related events that brought in an estimated 116,515 participants.
- Hosted 9 media fam tours.
- Attended 6 major conferences (Prospectors & Developers Association of Canada, Economic Developers Association of Canada, Ontario Motor Coach Association, Travel Media Association of Canada, Northern Ontario Tourism Summit, Canada Sport Tourism Alliance)
- Hosted major events including TELUS Cup, CanSPEP (conference planners association), Ontario Prof. Planners Institute.

#### **Notes/Comments/Assumptions**

# Corporate Services



<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Information Technology
<b>Service Category</b>	Traditional

### Service Overview

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

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

- Digital Services Delivery
  - Application Services
  - Technology Infrastructure & Security Services
  - End-User Support Services
  - Data / GIS Services (this service is in development)
- (See the attached definition of each of these sub-services)

### Service Value

Delivery of IT services supports efficient and effective delivery of CGS programs and services, protects organization and citizen information and provides electronic access to government for citizens.

### Service Category Overview

Services are traditionally provided by municipal staff, some specialized tasks or time limited project work is contracted out.

Budget		Staffing	
Operating Cost	6,718,786	Full time	34
Internal Recoveries	(6,555,447)	Part time hrs	1,827
Total Cost	163,339	Overtime	600
Revenue	(163,339)		
Net Levy	-		

### Performance Measures

Performance Measures by IT Management Sub-Service:

- \* Digital Service Delivery measures:
  - technology projects/programs meet defined milestones within +/-10%
- \* Application Services measures:
  - City Services accessible on line increase better than MBN Canada average
- \* Technology Infrastructure & Security Services measures:
  - 99.9% uptime of critical applications

- 1 annual security report
- \* End-User Support Services measures:
  - Average time to resolve requests better than MBN Canada average
- General Performance measures:
  - IT Devices per supported FTE; 1.13 in 2017, MBN Canada avg. was 1.05
  - Total cost of IT per supported FTE; \$3,332 in 2017, MBN Canada avg. was \$4,690

#### Service Level

Services are categorized as Run or Grow/Transform the Business.

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

- 230 business applications maintained @ 99.9% up-time;
- Operate helpdesk support function 14,400 calls with an average closure rate of 6 hours.

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

- 20 active initiatives on average as per the IT Strategic Plan, including 6 large enterprise projects meeting defined milestones +/- 10% of the time; consuming 9.5 FTE
- 10,500 hrs supporting partnerships with business units on technology innovation/improvements

#### Activity Level

**Run the Business:**

- 3000 users
- 1000 service requests per month
- Approximately 6000 devices maintained

**Grow/Transform the Business:**

- 20 active initiatives at any time on the IT Plan
- 120 new technology innovation ideas investigated per year

#### Notes/Comments/Assumptions

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Legal Services
<b>Service Category</b>	Traditional

### Service Overview

Provides services/advice to assist Council and organizational units of the City to ensure compliance of the City's business operations and program areas with complex and varied statutory and regulatory frameworks. Services are also provided to a number of local boards and related corporations.

- Advocates the City's position and interests in litigation matters before courts and administrative tribunals. Includes oversight of external lawyers retained on complex/specialized litigation matters.
- Conducts prosecution and appeals for Provincial Offences Act matters.
- Completes real estate transactions, registration of subdivisions and other interests in land including title searching for the entire organization.
- Drafts and advises on agreements of all types and other legal documentation as may be required to support the organization.
- Provides advice and assistance in the identification and management of risk and liability.

### Service Value

Legal Services facilitates the ability of the City to advance its policy goals and deliver its services and programs. Services facilitate good governance and delivery of services to residents/citizens.

### Service Category Overview

Portions of the services are mandated (Provincial Offences Act prosecutions), while others are considered essential, but could be delivered using alternative models (contracting out).

Budget		Staffing	
Operating Cost	1,928,492	Full time	12
Internal Recoveries	(88,730)	Part time hrs	1,096
Total Cost	1,839,762	Overtime	-
Revenue	(188,179)		
Net Levy	1,651,583		

### Performance Measures

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

<b>Service Level</b>
<ul style="list-style-type: none"> <li>• 7,060 lawyer hours available to provide varied range of legal services as summarized in Service Overview.</li> <li>• 3,196 paralegal hours available to conduct prosecutions and appeals for all disputed charges within timeframes in the POA and in accordance with court schedules</li> </ul>
<b>Activity Level</b>
<ul style="list-style-type: none"> <li>• Approximately 8,180 lawyer hours of legal services provided internally.</li> <li>• Approximately 5,000 charges disposed of in Provincial Offences Court (not including Part 2 Parking Offences).</li> <li>• Approximately 150 real estate purchases and sales, 4 to 6 subdivision registrations and hundreds of other land use development agreements and registrations.</li> <li>• Thousands of title searches to support the activities of City (for ex. construction, fire, by-law enforcement, real estate).</li> <li>• Hundreds of agreements and other legal documentation drafted, revised and reviewed to support all organizational units of the City.</li> <li>• Preparation of approximately 220 by-laws.</li> </ul>
<b>Notes/Comments/Assumptions</b>

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Provincial Offences Court
<b>Service Category</b>	Legislated/Regulated/Mandated

**Service Overview**

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

**Service Value**

Service contributes to open governance and good governance, provides direct services to clients in support of customer service excellence.

**Service Category Overview**

Responsibility for the operation of the Provincial Offences Court in accordance with the Provincial Offences Act arises under a transfer agreement entered into with the Province.

Budget		Staffing	
Operating Cost	1,165,917	Full time	8
Internal Recoveries	148,782	Part time hrs	609
Total Cost	1,314,699	Overtime	-
Revenue	(2,470,000)		
Net Levy	(1,155,301)		

**Performance Measures**

The City of Greater Sudbury compares favourably to other peer municipalities benchmarking with MBNC. Total cost of POA services per charges filed \$40.38 vs. median of \$98.95. Defaulted collection rate 57.15% vs median 48.65%.

**Service Level**

- 7980 hours for clerical processes including but not limited to interactions with clients, receipt and processing of payments, court scheduling and data input.
- 3192 hours for processes related to collection of defaulted fines.
- 1596 hours for services as court reporter and preparation of transcripts of proceedings, as required, within timeframes as per the POA and in accordance with the court schedule.

**Activity Level**

- Processing of approximately 35,000 Provincial Offences Act charges.
- Provision of clerical court support for approximately 600 hours of Court time.

**Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Clerk's Services & Council Support
<b>Service Category</b>	Traditional

### Service Overview

Provides leadership and direction on administrative governance matters to staff and Council members.

- Manages all processes re: Council and Committee agendas and meetings.
- Coordinates and delivers municipal elections and related processes.

Management of municipal records, archives, privacy and access to information requests pursuant to legislation.

- Provides services to the public related to the issuance of marriage licences, burial permits and the solemnization of marriages.
- Administers duties and responsibilities directed to the municipal Clerk under various provincial statutes.
- Provides mail delivery services to municipal facilities throughout the city.

### Service Value

Service contributes to open governance and good governance, provides direct services to clients (licences and permits) in support of customer service excellence. Provides internal clients with advice and support to ensure that governance processes are understood and adhered to.

### Service Category Overview

With the exception of the community archive, most of the functions performed by the Clerk's Section arise from obligations imposed on municipal clerks by numerous provincial statutes (for example, Municipal Act, 2001, Planning Act, Municipal Elections Act, 1996, Line Fences Act, Marriage Act, Vital Statistics Act, etc...)

Budget		Staffing	
Operating Cost	2,234,384	Full time	13
Internal Recoveries	(434,623)	Part time hrs	1,954
Total Cost	1,799,761	Overtime	210
Revenue	(199,944)		
Net Levy	1,599,817		

### Performance Measures

Number of Freedom of Information requests per 100,000 population - 127 vs. median of 33. Direct cost of Freedom of Information program per formal request \$804 vs. median of \$804. Percent of Freedom of Information requests completed within 30 days 87.8% vs. median of 87.1%. Percent of Freedom of Information requests, Extensions and 3rd party notices completed within legislated timelines 99% vs. median of 90.4%. Percentage of agendas published on the Wednesday 2 weeks prior to meetings.

**Service Level**

- 1000 hours of support and advice on governance and procedure
- 100 sets of minutes and 700 resolutions in accordance with meeting schedules.
- 3600 staff hours dedicated to administrative and clerical support for City Councillors.
- 3600 staff hours conducting daily interoffice mail delivery to City facilities throughout the City.
- 3600 staff hours in support of vital statistics and related permits within legislated timeframes
- Processing and response to freedom of information requests in accordance with legislated timelines (30 days).
- 3600 staff hours curation and making accessible the corporate and community archival collection

**Activity Level**

- Preparation of agendas and related processes for approximately 100 Council and Committee meetings.
- Meeting support for approximately 160 hours of Council and Committee meeting time.
- Issuance of approximately 700 marriage licenses and 1800 burial permits (vital statistics)
- Receipt and processing of approximately 230 freedom of information requests.
- Administrative and clerical support for 12 members of Council.
- One community archive (Edison Building in Falconbridge), open to the public 38 hours per week.

**Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Taxation
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

Actively maintains property tax accounts.

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

### Service Value

Taxation ensures tax bills are accurate, easy to understand and provided with convenient payment options.

Tax services are delivered in a cost effective manner while meeting legislative and financial requirements for the City.

### Service Category Overview

Mandatory to levy taxation and calculate tax ratios in accordance with the Municipal Act and the Assessment Act:

- 307 taxes are to be levied for real property or other assessments made under the Assessment Act
- 308 (4) pass a by-law annually to establish the tax ratios
- 312 (2) pass a by-law levying a separate tax rate, on the assessment in each property class in the municipality
- Bill 140
- Section 356 - Apportionments and consolidations
- Sections 357/358
- Section 359 - increase to taxes
- Additional Statutory requirements: quarterly remittance to school board, Minutes of settlement/ARB
- Bylaw requirement: remittance of BIA levies
- Optional to provide tax deferrals, relief of financial hardship (i.e. seniors, legions, charity, daycare, vacancy), preauthorized payment plan other than set tax payment dates (4 times per year vs monthly vs 1st of month vs 15th of month), tax extension agreements for accounts under tax sale for a period of 24 months.

Budget		Staffing	
Operating Cost	3,154,551	Full time	9
Internal Recoveries	324,087	Part time hrs	-
Total Cost	3,478,638	Overtime	100
Revenue	(1,127,609)		
Net Levy	2,351,029		

### Performance Measures

Total number of bills issued.



Total number of adjustments/write offs processed.  
Total number of properties lienied.  
Total number of rebates processed (legions, daycares, charities, elderly)

#### **Service Level**

Maintain approximately 63,000 property tax and PIL accounts to ensure timely and accurate tax revenue is billed.

#### **Activity Level**

- Total number of bills issued in 2018: 61,356 final, 27,762 interim and 1,181 supplementary
- Total number of tax sales in 2018: 215 accounts lienied
- Total number of adjustments/write-offs processed in 2018: 27,561  
Total number of rebates processed in 2018: 715

#### **Notes/Comments/Assumptions**

- Operating cost to maintain property tax accounts per Tax and PIL account maintained/serviced annually (2018: \$17.25, 2017: \$19.82, 2016: \$16.59)
- Percentage of accounts enrolled in a pre-authorized Payment Plan (2018: 47.4%, 2017: 47.2%, 2016: 46.8%)
- Taxes receivable as a percent of current year levy (2018: 2.7%, 2017: 3.0%, 2016: 2.4%)

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Accounting, Purchasing & Payroll
<b>Service Category</b>	Traditional

### Service Overview

#### Accounting:

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

#### Payroll:

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

#### Purchasing:

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

### Service Value

- Accounting, purchasing and payroll services are provided in support of all CGS programs and services to ensure effective deliver of programs and services.
- Accounts Payable processes invoices in a responsible, accurate, timely and efficient manner.
- Accounts Receivable sends out bills in a timely manner, that is easy to understand and accurate with options to apy in simple and convenient ways.
- General Accounting Services ensures:
  - financial statements are prepared in accordance with Public Sector Accounting Standards
- HST remittances are filed in accordance with CRA requirements
- Council and employee reports are published in accordance with by-law requirements.
- Payroll processes payroll information and payments in an accurate and timely manner while compliant with relevant legislation and provided in a cost efficient way.
- Purchasing issue procurement which complies with legislation, supports corporate objectives and municipal service needs; and delivers value in a timely, transparent and cost effective manner.

## Service Category Overview

### Municipal Act, Treasurer responsibilities:

- s.284 - Itemized statement on remuneration and expenses paid (annually) - General Accounting
- s. 286 (a) - collecting money payable to municipality and issuing receipts - Accounts Receivable
- s. 286 (c') - paying all debts of the municipality and other expenditures authorized by the municipality - Accounts Payable / Payroll
- s.286 (d) - maintaining accurate records and accounts of the financial affairs of the municipality - General Accounting
- s. 294 - provide the Minister with a return containing information designated by the Minister with respect to the financial affairs of the municipality, at the times and in the manner and form designated by the Minister - Financial Information Return - General Accounting
- s. 294 (1) - for each fiscal year, prepare annual financial statements in accordance with generally accepted accounting principles for local governments - General Accounting
- s. 304 - use of collection agency - Accounts Receivable

### Municipal Act, municipal powers:

- s. 400.1 - to impose transient accommodation tax - Accounts Receivable

### Canada Revenue Agency: HST remittances, payroll remittances, etc.

- Construction Act: prompt payment beginning October 2019

Budget		Staffing	
Operating Cost	5,257,017	Full time	33
Internal Recoveries	(3,640,886)	Part time hrs	3,841
Total Cost	1,616,131	Overtime	800
Revenue	(162,458)		
Net Levy	1,453,673		

## Performance Measures

- Percentage of invoices paid within 30 days.

### Accounts Receivable:

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

### Payroll:

- Total number of payments processed.
- Percentage of accurate payments made on scheduled day.

### Purchasing:

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

### General Accounting:

- Produce FIR in accordance with Ministry of Municipal Affairs timelines.
- Produce remuneration reports.

## Service Level

- **Accounts Payable:** 73,000 invoices per year and to pay invoices within 30 days of invoice date.

- **Accounts Receivable:** 13,000 invoices per year within 30 days of service/good being provided, to convert a billing advice to an invoice in 10 business days.
- **Payroll:** Pay 3200 employees on a bi-weekly in an accurate manner.
- **Purchasing:** perform/complete 160 competitive procurement processes with 6000 staffing hours as per the Purchasing By-law with a 80 day average from draft specifications to award authorization
- **General Accounting Services:** To maintain financial records and report with 100% accuracy in accordance with PSAB standards, the Municipal Act filing timelines and Council reporting expectations.

#### **Activity Level**

##### **Accounts Payable:**

- number of invoices processed in 2018: 84,620
- Percentage of invoices paid within 30 days in 2018: 63.6%

##### **Accounts Receivable:**

- number of invoices processed in 2018: 13,713
- Time to process billing into an invoice in 2018: 9 days

##### **Payroll:**

- 2018: number of deposits to employees: 83,863
- 2018: percentage of accurate deposits made 98.9%

##### **Purchasing:**

- number of procurements in 2018: 148 competitive procurement processes with 5400 staffing hours, as per the purchasing by-law
- Average days from draft specifications to award authorization in 2018: 90 days.

##### **General Accounting Activities in 2018:**

- Audited financial statements - clean audit opinion by external auditors
- 2018: Financial Information Return submitted to Ministry of Municipal Affairs as per requirements/deadlines
- Remuneration report plus three quarterly council expenses reports.

#### **Notes/Comments/Assumptions**

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<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Financial Planning & Budgeting and Support Services
<b>Service Category</b>	Traditional

### Service Overview

- Leads the City's annual operating budget of approximately \$590 million and capital budget ranging from \$125 - \$270 million, including the ongoing monitoring, as well as internal and external reporting.
- Develops Property Tax Policy and tax rates.
- Manages the City's financing strategies, including Development Charges Background Study, and the Long-Term Financial Plan.
- Manages the City's insurance and risk management program processing approximately 300 to 400 claims a year.
- Manages, develops and implements investment plans for over a \$300 million portfolio.
- Oversees and manages capital asset accounting and reserve funds totaling \$190 million.
- Provides financial support and analysis related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports.
- Provides financial support and analysis to operating departments in a business partnership model.
- Manages the City's activity-based Computerized Maintenance Management System

### Service Value

Financial planning and support services are essential in ensuring that financial and budgeting policies are effectively implemented in support of all CGS programs and services.

### Service Category Overview

- Municipal Act, Treasurer responsibilities:
- s. 286 (1) (f) - ensuring investments of the municipality are made in compliance with the regulations made under section 418, if applicable
- s. 290 (1) For each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including,
  - (a) amounts sufficient to pay all debts of the municipality falling due within the year;
  - (b) amounts required to be raised for sinking funds or retirement funds; and
  - (c) amounts required for any board, commission or other body.
- 293 - The Minister may make regulations,
  - (a) requiring a municipality to establish a reserve fund designated for prescribed liabilities of the municipality which are incurred but not payable until later years;
- s. 308 (2) - A set of tax ratios for every municipality shall be established in accordance with this section.
- s. 312 (2) - For purposes of raising the general local municipality levy, a local municipality shall, each year, pass a by-law levying a separate tax rate, as specified in the by-law, on the assessment in each property class in the local municipality rateable for local municipality purposes.
- Planning Act (Payment in lieu of parkland) - Treasurer's statement 42(17) - The treasurer of the municipality shall each year, on or before the date specified by the council, give the council a financial statement relating to the special account.
- Development Charges Act, Section 43(1):

The treasurer of a municipality shall each year on or before such date as the council of the municipality may direct, give the council a financial statement relating to development charge by-laws and reserve funds established under section 33.

Budget		Staffing	
Operating Cost	6,045,997	Full time	28
Internal Recoveries	(1,600,956)	Part time hrs	-
Total Cost	4,445,040	Overtime	354
Revenue	(1,532,056)		
Net Levy	2,912,984		

### Performance Measures

#### Investment Management:

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

#### Risk Management:

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

#### Financial Planning, Budgeting and Financial Support:

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

### Service Level

#### Investment Management:

- Manage \$350 million investment portfolio to achieve above municipal median rate of return
- Produce annual investment report

#### Risk Management:

- Provide 1600 hours of risk management advice and support.
- Administer 375-400 claims per annum to that 85% of simple claims (potholes) are resolved in 60 days
- 500 hours of risk management advice and support

#### Financial Planning, Budgeting and Financial Support:

- Annual Budget, which meets GFOA distinguished budget criteria, to be approved prior to beginning of the budget year
- Develop Property Tax Policy and tax rates to be approved before end of May
- Produce or review and approve financial implications on 350 reports to Council and Committee in accordance with the agenda production deadlines
- Provide update of long term financial plan annually prior to annual budget process
- Produce annual variance reports as directed by legislation and City policy

- Provide 2,500 hours of financial support and analysis related to internal/external reporting and budgeting

#### **Activity Level**

##### **Investment Management:**

- Internally Managed Investment Return (2018: 2.41% , 2017: 1.96% , 2016 1.92%)
- Annual Investment Reports Produced

##### **Risk Management:**

- Provided approximately 1500 hours of risk management advice and support
- Number of claim files opened: 2018 - 508, 2017 - 386, 2016 - 383
- Simple claims finalized (potholes) in 60 days 2018 - 10%, 2017 - 68%, 2016 - 78%
- Non-rush contract and procurement solicitation review averaging 5 days
- All insurance policies renewed and in place prior to renewal in 2018

##### **Financial Planning, Budgeting and Financial Support:**

- 2018 Operating and Capital Budget approved December 2017
- GFOA distinguished budget award received in 2018 for 2017 document
- Annual Update of Long Term Financial Plan delivered June 2018
- 2018 Property Tax Policy and tax rates approved May 28, 2018
- Produced or reviewed and approved financial implications on 374 reports to Council and Committee in 2018
- Provide budget direction and two “budget to actual” variance reports in 2018
- Four Capital Activity Reports produced in 2018

#### **Notes/Comments/Assumptions**

##### **As per MRM Service Descriptions**

##### **Financial Planning and Budgeting:**

Financial Planning and Control: service description: An internal / enabling service offering support to the Corporation in terms of preparing operating and capital budgets, as well as monitoring the variances to these budgets throughout the year.: output: Budget Approved (and Monitored); Direct client: departments: client service value: Sufficient budget to deliver programs and services

##### **Risk Management:**

Service description: An internal / enabling service offering the support to the Corporation by mitigating risk, typically through insurance policies; output: risk mitigated; client service value: reduced risk of litigation

##### **Investment Management**

service description: An internal / enabling service offering support to the Corporation in terms of investing in funds to leverage money to pay for the delivery of programs and services.; output: investment managed; client service value: increased return on investment

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Human Resources & Labour Relations
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Provides expert advice and guidance on labour and employment related matters, collective agreement administration and negotiations, advice on all CGS employment related policies and related policy development, recruitment, performance and investigations related to workplace violence and harassment.
- Mitigates organizational risk and liability of claims and costs associated with contractual (CBA's) and legislative compliance.
- Builds trust and confidence of employees and management of employment related services.

### Service Category Overview

It is good standard practice to provide internal human resources and labour relations expertise and services to the organization's leadership team, bargaining agents, and employees. Aspects of the service delivery are regulated by provincial and federal employment standards legislation, Ontario Labour Relations Act, Fire Protection and Prevention Act, Ambulance Services Act, Hospital Labour Disputes Arbitration Act, Human Rights Code, Accessibility for Ontarians with Disabilities Act, Municipal Freedom of Information and Protection of Privacy Act, Pay Equity Act, and seven Collective Bargaining Agreements.

Budget		Staffing	
Operating Cost	1,112,150	Full time	7
Internal Recoveries	(1,072,954)	Part time hrs	-
Total Cost	39,196	Overtime	-
Revenue	(38,152)		
Net Levy	1,044		

### Performance Measures

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

### Service Level

### Collective Agreement Administration



- Lead collective bargaining for 6 agreements
- Facilitate dispute resolution process within prescribed timelines in legislation or CBAs (grievance response within nine days, 90 days for investigations, 21 days for expedited arbitration hearings, 30 days for Human Rights Tribunal complaints).

#### **Labour and Employment Support**

- 7,500 hours providing business partnership supports and training for all activities related to employee and labour relations and ensuring adherence to employment related legislation and policies.

#### **Activity Level**

- **Collective Agreement Administration:** 141 grievances heard at third stage, 28 grievances heard at mediation and nine grievances heard at arbitration. Resolved 57 grievances with HR intervention (3<sup>rd</sup> stage); 53 grievances resolved or withdrawn through third party intervention (e.g., mediation); and 10 grievances resolved or withdrawn at arbitration.
- **Provide Training:** Over 130 managers trained on human resources and labour relations.
- **Conduct Investigations:** 15 investigations conducted and seven complaints resolved under Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal.

#### **Notes/Comments/Assumptions**

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<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Compensation & Benefits
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Accurate, fair and competitive compensation of employees to ensure CGS can attract, retain and motivate employees to deliver services to the community.
- Ensure contractual obligations outlined in Collective Bargaining Agreements or non-union employment contracts and legislative obligations are met related to compensation of employees.
- Mitigates risk and liability associated with employee compensation and benefits.

### Service Category Overview

Aspects of the service delivery are regulated by provincial and federal employment standards legislation, Ontario Labour Relations Act, Fire Protection and Prevention Act, Ambulance Services Act, Hospital Labour Disputes Arbitration Act, Human Rights Code, Accessibility for Ontarians with Disabilities Act, MFIPPA, Pay Equity Act, and 11 Collective Bargaining Agreements.

Budget		Staffing	
Operating Cost	2,569,175	Full time	7
Internal Recoveries	(2,485,825)	Part time hrs	3,654
Total Cost	83,350	Overtime	-
Revenue	(83,350)		
Net Levy	-		

### Performance Measures

Total Cost for Human Resources Administration per T4 Supported = \$782 for 2017 and \$812 for 2018 (MBNC)

New Hire Success Rates = 81.28% for 2017 and 83.93% for 2018 (MBNC)

Retirement Risk within 1 year = 0.02% for 2017 and 0.02% for 2018 (MBNC)

### Service Level

7 FTE's to execute:

- **Pension Requests and Inquiries** – Process 7,000 employee transactions annually to ensure compliance with OMERS legislation and reporting regulations for over 2,600 OMERS eligible employees with an error rate of less 1% and within regulatory reporting timelines (ie. Leave Periods reported with seven

days, buy-backs reported with three days, OMERS waiver within two days, annual reconciliation by June). Average time per transaction: 10 minutes.

- 320 hours of pre – retirement or retirement support / counselling
- **Employee Life Cycle and Payroll Entries** – 10,000 adjustments employee records with 99% accuracy and within bi-weekly payroll reporting timelines. Average time per transaction: 30 minutes.
- **Benefit Administration and Inquiries** – 3,000 benefit transactions annually to ensure compliance with our Benefit Providers administrative requirements for over 2,000 eligible employees with an error rate of less than 1% within the prescribed reporting timelines. Respond to over 800 benefit inquiries annually which are resolved within 3 business days.
- **Manage External Equity** – 170 hours to achieve external equity by completing ten (10) Salary and Market Surveys and five (5) Benchmarking reports.
- **Manage Internal Equity** -- 90 employee job evaluations per year within 120 days from date or request. Average time to evaluate each job: 14 hours. Process 180 job description changes within 14 days from date of request or work restructuring.
- **Employee Recognition** – 330 hours administering 550 recognition awards in an average of 14 days.
- One employee awards recognition gala annually

#### Activity Level

- 7,000 employee transactions
- 12,000 adjustments to employee records in support of payroll, employee compensation and pay equity
- 15 Salary and Market Surveys
- 90 employee job evaluations
- 180 job descriptions within
- Processed 550 employee recognition awards coordinate one recognition gala where 111 employees were recognized.

#### Notes/Comments/Assumptions

-

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Organizational Development, Safety, Wellness & Rehab
<b>Service Category</b>	Traditional

### Service Overview

- Leadership of recruitment and selection, leadership development, corporate training, performance planning and development, talent evaluation and succession planning, and workforce management systems.
- Oversees Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims.
- Provides leadership and direction regarding occupational health and safety, safety program development. Supports and coordinates employee wellness programming.

### Service Value

- The service provides comprehensive disability management services, healthy workplace programming and occupational health and safety consultation services, mitigating the risk of both occupational and non-occupational lost time injuries/illnesses, as well as ensuring legal and contractual compliance. This service facilitates employee's early and safe return to work.
- The service serves to reduce risk associated with hazards in the workplace.
- Develops, implements and supports people strategies, systems, and programs to improve the performance of the organization and individual employees to enhance the delivery of services to the community.

### Service Category Overview

- Many of the services outlined are typically executed by internal City staff given the corporate culture knowledge that is required.
- Organizational development activities enable the attraction, engagement, development and retention of employees.
- Health and safety requirement is a legislated under the Occupational Health and Safety Act.
- Managing absences through both occupational and non-occupational illness/injury helps minimize the impact of the absences on delivery of services and ensures the organization meets legislative requirements, keeps or returns employees in the workplace, and contains cost.

Budget		Staffing	
Operating Cost	2,214,684	Full time	12
Internal Recoveries	(1,540,063)	Part time hrs	3,654
Total Cost	674,621	Overtime	-
Revenue	(674,621)		
Net Levy	-		

### Performance Measures

Lost Time Injury Frequency: 2.72  
Lost Time Injury Severity: 39.25

Average time to fill position with external hire: 54 days  
Permanent voluntary employee turnover: 7.9%  
EAP utilization rate: 11.73%

#### **Service Level**

##### **Recruitment**

- 2730 hours to administer 992 job postings with an average of 3 days to post an authorized vacancy.

##### **Health and Safety and Rehabilitation Services**

- 5096 hours to Health & Safety hands-on support/guidance for employees, supervisors and 6 Joint Health and Safety Committees
- 2184 hours of Health & Safety policy and program development and maintenance.
- Investigate and report 450 WSIB claims within legislated 72 hour timeframe.
- 7280 hours to ensure accurate and timely payment of benefits and return to work support

##### **Organizational Development**

- 2400 hours to coordinating leadership, employee development and succession initiatives.
- 546 hours providing organizational development guidance to decrease the overall employee turnover to industry norms.
- Administer summer student hiring and H&S training for 300 summer students

#### **Activity Level**

##### **Recruitment**

- Administer the job posting process for 992 vacancies with an average of 6 days to post an authorized vacancy.

##### **Health and Safety**

- Ensure safe return to work for 154 employees.
- Administer and deliver online and in class corporate H&S training (11 modules and 69 sessions).
- Assess and provide advice on safe ergonomic set up of workstations for 101 employees.
- Conduct physical fitness testing for 244 employees in 39 testing sessions.

##### **Rehab**

- Administer and manage claims: 358 Short term disability claims, 39 Long term disability claims, 54 occupational lost time claims, 83 modified work duty claims.
- Incident/injury reporting for over 1000 hazards, first aid, health care, and lost time incidents.

##### **Organizational Development - Leadership/organizational development:**

- Facilitate assessment of leadership talent - 101 employees.
- Administer summer student hiring process for operating departments - 296 students.
- Summer student applications to process – 506.
- Developed corporate training plan consisting of eight modules, providing leadership and competency development for 130 employees.

#### **Notes/Comments/Assumptions**

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<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Real Estate
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

- In house knowledge of various municipally delivered services such as transportation and leisure activities add value to all related transactions.
- Appraisals are also performed internally, providing a reduction in contracted expenses but confidence that valuations are reasonable from the municipal perspective.

**Service Category Overview**

Real estate management is guided by the Planning Act, Municipal Act, Environmental Protection Act and Expropriations Act.

Budget		Staffing	
Operating Cost	1,253,597	Full time	6
Internal Recoveries	150,939	Part time hrs	-
Total Cost	1,404,536	Overtime	-
Revenue	(442,425)		
Net Levy	962,111		

**Performance Measures**

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

**Service Level**

- 100 real estate appraisals annually.
- 40 reports to Council and Committee
- Negotiate and close 30 real estate transactions (acquisitions and disposals) annually.
- Administer 160 leases, licenses of occupation and land use permits
- 3900 hours of research and advice to support decisions / problem solve for real estate related matters
- 300 hours fielding various property requests from the public
- Administer 1800 City owned property parcels.

**Activity Level**

- Real estate appraisals completed - 90 (2018), 114 (2017), 138 (2016)
- Reports to Council and Committee 40 (2018), 48 (2017)

- Real estate transactions negotiated and closed - 35 (2018), 235 (2017) and 27, (2016)
- Leases, licenses of occupation and land use permits - 2018 (164), 2017 (158), 2016 (159)

Notes/Comments/Assumptions

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Facilities Management
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Ensures compliance with various legislation and regulations as it relates to facility management.
- Access to expertise in design, management and trades increase responsiveness and effectiveness of preventive maintenance and capital refurbishments leading to accessible, safe, clean and sustainable facilities.

### Service Category Overview

Aspects of the service are regulated by various levels of legislation such as the Electrical Safety Authority (E.S.A), Ontario Building Code (O.B.C), Fire code, Accessibility for Ontarians with Disability Act (A.O.D.A), Ontario Regulation 588/17 (Asset Management).

Budget		Staffing	
Operating Cost	10,375,943	Full time	18
Internal Recoveries	(1,245,099)	Part time hrs	5,981
Total Cost	9,130,844	Overtime	155
Revenue	(3,863,185)		
Net Levy	5,267,659		

### Performance Measures

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

### Service Level



- Respond to 1,000 priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time.
- Respond to 1,000 priority 3 (normal) service requests in 2 days 80% of the time.
- Respond to 3,500 priority 4 and 5 (low/minor alterations) service requests within 5 days 80% of the time.
- Dedicate 6,500 hours of staff time to support for approximately 60 facility capital projects
- Ensure 100% compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17)
- Complete work on 5,500 work orders within targets (1-20 days depending on nature of issue).

#### **Activity Level**

- 1,232 priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time.
- 765 priority 3 (normal) service requests in 2 days 80% of the time.
- 3,382 priority 4 and 5 (low/minor alterations) service requests within 5 days 80% of the time.
- 5,379 preventative and emergency work orders
- 100% compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17)
- Completed approximately 83 (2018), 50 (2017), 90, (2016) capital projects annually.

#### **Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Environmental Protection
<b>Service</b>	Energy Initiatives
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

- Supports climate change initiatives that will better the community and have positive long term environmental and financial effects.

**Service Category Overview**

Municipalities are required to submit annual energy use reports as well as create an energy plan. Providing the leadership necessary to promote a culture of energy conservation throughout City facilities. Reducing energy consumption and greenhouse gas emissions through energy conservation and management. Continuously improving the energy efficiency of City facilities and processes. Seeking opportunities to utilize renewable energy sources where feasible and practical. Council has also declared a "climate emergency."

Budget		Staffing	
Operating Cost	192,186	Full time	1
Internal Recoveries	-	Part time hrs	858
Total Cost	192,186	Overtime	-
Revenue	-		
Net Levy	192,186		

**Performance Measures**

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

**Service Level**

- 15 energy audits to be completed annually
- 900 hours of staff time to analysis and report energy consumption on 1150 accounts.
- 10 Energy savings projects
- 2 reports for ministry reporting requirements within legislated timeframes

**Activity Level**

- Perform 20 energy audits per year
- Projects assisted with or responsible for completing 20 energy projects annually
- Reports completed for ministry reporting requirements - 2 (2018), 2 (2017), 2 (2016)

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Fleet Services
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

- Centralized fleet services offer significant expertise and economies of scale to ensure a reliable, cost effective and available fleet to provide municipal services.

**Service Category Overview**

Fleet services ensure municipal vehicles and equipment meet the required regulations and commercial vehicle inspection programs

Budget		Staffing	
Operating Cost	14,926,473	Full time	54
Internal Recoveries	(13,706,703)	Part time hrs	1,351
Total Cost	1,219,770	Overtime	6,264
Revenue	(999,231)		
Net Levy	220,539		

**Performance Measures**

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

**Service Level**

- Ensure 100% fuel availability at owned stations or alternative locations during maintenance.
- Acquisition and disposal of 50 vehicles annually.
- Perform 25,000 work orders comprised of:
  - 12,500 work orders utilizing 30,000 hours on heavy duty vehicles
  - 1,000 work orders utilizing 2,000 hours on medium duty vehicles
  - 1,250 work orders utilizing 2,000 hours on light duty vehicles
  - 6,500 work orders utilizing 14,000 hours on transit buses
  - 1,250 work orders utilizing 3,000 hours on equipment
  - 2,500 work orders utilizing 5,500 hours on emergency services vehicles
- Ensure all regulatory requirements are met 100% of the time.

**Activity Level**

- Purchase 5,461,789 litres of fuel and maintained 6 city fueling locations.
- Acquired 8 light duty, 5 medium duty, 6 heavy duty and 2 pieces of equipment. Disposed of 16 light duty, 5 medium duty, 6 heavy duty and 2 pieces of equipment.
- Completed 24,753 (2018), 23,965 (2017) preventative and emergency work orders annually on approximately 850 vehicles/equipment.

**Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Animal Control and Shelter Services
<b>Service Category</b>	Traditional

### Service Overview

- Administers animal control and animal shelter services for the City.
- The shelter provides care for approximately 1,000 domestic dogs and cats per year, facilitating the adoption of more than 600 animals and approximately 300 redemptions of lost pets per year.
- In 2018, we received 3100 animal control related calls for service; which include but not limited to calls for emergency after hours, Vicious Dog complaints, stray animals, off-leash, poop and scoop, feeding of wildlife, and animal noise.
- Collaborations with local rescue and animal welfare organizations in the community along with veterinarian to provide the best service to residents of the community all while building trust between the City and residents and stakeholders.

### Service Value

Service provides for public safety and enforcement of municipal by-laws, contributing to the quality of life of CGS citizens and domestic animals within the community.

### Service Category Overview

Only recently has the service been provided as a municipally operated service. Was previously contracted out the animal shelter and enforcement to a third-party contractor.

Budget		Staffing	
Operating Cost	673,261	Full time	5
Internal Recoveries	-	Part time hrs	-
Total Cost	673,261	Overtime	-
Revenue	(300,751)		
Net Levy	372,510		

### Performance Measures

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

### Service Level

- Respond to more than 3000 animal related calls for service annually and case resolution within 4 days of receipt. Provide 24/7 emergency call service.
- Sell animal tags and registrations
- Provide lodging, basic care and extensive medical care for the more than 1000 domestic cats and dogs annually that arrive at the Shelter for a minimum 72 hour redemption period up to the point of adoption. Provide 24/7 shelter emergency service. Operate the shelter open to the public 38 hours per week.

- Advertise and support adoption process (e.g. Facebook page, adoption events)

**Activity Level**

- 6048 animal registrations
- 3100 animal related complaints received and closed within 4 days of receipt.
- Annual Intake of more than 1000 stray and surrendered animals at the Shelter.
- 600 adoptions performed at the Shelter.
- 300 Owner Redemptions of stray cats and dogs.

**Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Corporate Services
<b>Enterprise Program</b>	Corporate
<b>Service</b>	Security, By-law and Parking Services
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Service provides for public safety and enforcement of municipal by-laws, contributing to the quality of life of CGS citizens and staff.

### Service Category Overview

Traditionally provided by municipal by-law enforcement officers.

Budget		Staffing	
Operating Cost	2,902,723	Full time	11
Internal Recoveries	637,486	Part time hrs	13,527
Total Cost	3,540,209	Overtime	-
Revenue	(3,486,104)		
Net Levy	54,105		

### Performance Measures

- For 2018, there were 1,566 Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population. Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population, for 2018 was \$169,389.

### Service Level

- 8,000 by-law complaints per year on an average cycle time of four (4) days per complaint.
- 3290 hours in support of licensing services within timeframes in the Alcohol and Gaming Commission of Ontario and Business License By-law.
- Administer and maintain 438 on-street parking spaces and 12 municipal parking lots which are available 95% of the time, targeted at 85% occupancy
- 2500 hours to oversee a third-party contractor for all issues related to corporate security and ensure adequate measures in place for employees and facilities.

### Activity Level

- Close more than 8,000 by-law complaints per year.

- Issue 15,736 parking violations
- Issue 1,200 business and taxi licenses and 200 lottery licenses
- 50 trespass notices

Notes/Comments/Assumptions



# Community Safety

<b>Organizational Unit</b>	Community Safety
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Community Paramedic Care
<b>Service Category</b>	Traditional

### Service Overview

Community Paramedicine programs provide a bridge between primary care and emergency care and are developed based on local needs. Community Paramedic programs address the needs of vulnerable patients with low acuity and lack access to primary care. Patients are proactively provided care in their homes and connected to the care they need in the community. CP programs integrate with other clinical services and community agencies. Through Community Paramedicine programming strain on the 911 system is reduced, as well as emergency department visits and hospital readmissions.

### Service Value

Prevention and chronic disease management through education and in home care. Community Paramedicine services reduce chronic disease exacerbations therefore reduces 911 calls, emergency department visits and hospital admissions/readmissions. Health Promotion and clinical treatment in the home increases patients' independence and decreases reliance on the 911 safety net.

Community Paramedicine is a mobile health care provider and connects patients to health care services and improves the integration of care.

### Service Category Overview

The program operates in conjunction with the NELHIN with grant money coming from the LHIN with moderate amounts of in kind funding from the municipality and supports from Health Sciences North. There is no legislative requirement to provide this service, however Community Paramedicine will play an important role in addressing the challenges of the future health care prehospital system.

Budget		Staffing	
Operating Cost	617,787	Full time	-
Internal Recoveries	9,720	Part time hrs	-
Total Cost	627,507	Overtime	-
Revenue	(627,507)		
Net Levy	-		

### Performance Measures

- Total Cost of Services per Capita: \$2.03

### Service Level

- Home Visits: One Advanced Care Community Paramedics are available 12 hours per day, 7 days per week to provide clinical support to chronically ill patients. At full capacity, able to provide approximately 1100 home visits annually
- Health Promotions: One Primary Care Health Promotions Community Paramedic is scheduled Monday to Friday 8 am to 4 pm to place referrals to appropriate support services for individuals in high risk situations, offer wellness clinics at emergency shelters, complete community health assessments, and conduct CPR and AED training to the public.

- We attend community Rapid Mobilization Table meetings twice per week to facilitate referrals (74), provide 4 clinics per week (152), 2 shelter visits per week (76), and 25 CPR and AED training events per year.

**Activity Level**

- Home Visits: rostered 300 patients; completed 1003 home visits
- Health Promotions: 678 referrals to community agencies, 162 clinics offered, 82 shelter visits, 1117 patient assessments completed, and 25 CPR and AED training events conducted.

**Notes/Comments/Assumptions:**

- Activity level data is based 2018 results

<b>Organizational Unit</b>	Community Safety
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Emergency Management – Public Safety, Planning & Prevntn
<b>Service Category</b>	Traditional

**Service Overview**

Prepares the corporation to respond to emergencies and disasters through training and exercise of the Emergency Response Plan, development of Standard Operating Procedures and specialized plans, Hazard and Risk Analysis, and maintenance of the EOC and MCU. Additionally, from a public perspective EM participates in stakeholder group meetings and discussions and delivers public education through displays, presentations and other public offerings.

**Service Value**

Creation of disaster resilient communities. Plans with local stakeholders help mitigate the negative effects of any possible emergency. HIRA evaluation ensures that the community is aware of possible risks.

**Service Category Overview**

Ontario legislation EMCPA 2.1 (1) states that every municipality shall develop and implement an emergency management program and the council shall by by-law adopt the EM program.

Budget		Staffing	
Operating Cost	466,637	Full time	2
Internal Recoveries	101,280	Part time hrs	-
Total Cost	567,917	Overtime	-
Revenue	(87,140)		
Net Levy	480,777		

**Performance Measures**

- Total Cost of Services per Capita: \$2.71

**Service Level**

- Emergency Response: 1 Emergency Management Officer or designate available to support the City's response to a community emergency on a 24/7 basis. Historically, an incident requiring the activation of the Emergency Operations Centre happens once per year
- Public Safety Planning and Prevention: 1 training session and 1 training exercise with the Community Control Group annually; monthly testing of the Mobile Command Unit; yearly testing of Sudbury Alerts; quarterly testing of the HAZMAT release notification process
- Public Education and Awareness Events: 25 events per year
- Training: offer 2 Basic Emergency Management Training Courses; provide 4 training sessions to Emergency Operations Support Staff

**Activity Level**

- Emergency Response: 1 incident requiring the activation of the Emergency Operations Centre; 3 partial activations of the Emergency Operations Centre
- Public Safety Planning and Prevention: 1 training session and 1 training exercise with the Community Control Group; 6 tests of the Mobile Command Unit; yearly test of Sudbury Alerts completed; 3 HAZMAT release notification tests
- Public Education and Awareness Events: 23 events; approximately 2200 new Sudbury Alerts subscribers
- Training: offered 2 Basic Emergency Management Training courses; 6 training sessions offered to Emergency Operations Support Staff

**Notes/Comments/Assumptions**

- Activity level data is based on 2018 results

<b>Organizational Unit</b>	Community Safety
<b>Enterprise Program</b>	Fire Safety
<b>Service</b>	Fire Services Emergency Response
<b>Service Category</b>	Traditional

### Service Overview

Fire Services provides emergency response throughout Greater Sudbury through a composite (career and volunteer firefighter) workforce trained to perform interior and exterior fire attack, medical tiered response in specific locations, technical rescue (including auto extrication, high angle, water, swift water, ice rescue), wild land (bush) firefighting, carbon monoxide (CO)/natural gas/propane detection, and Hazardous Materials awareness response. Fire Services also responds to miscellaneous incidents as the request of Police or Paramedic Services.

### Service Value

An effective emergency response provides trained responders to ensure protection of life, property, and valuables from the effect of fire, accident, or the effects of natural causes (weather) in a timeframe which shall mitigate the situation.

### Service Category Overview

Municipal responsibilities

2 (1) Every municipality shall,

- (a) establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and
- (b) provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances

Fire Emergency Response is allowable has been established locally under the Establishing & Regulating Bylaw 2014-84 based upon needs and circumstances and the desired service level set by municipal council.

Budget		Staffing	
Operating Cost	21,325,369	Full time	129
Internal Recoveries	1,723,848	Part time hrs	2,384
Total Cost	23,049,217	Overtime	6,958
Revenue	(255,124)		
Net Levy	22,794,093		

### Performance Measures

Total Cost of Services per Capita: \$150.50

### Service Level

- Emergency Response: respond to emergencies as they arise on a 24/7 basis in accordance with the E&R Bylaw 2014-84
- Career Staffing: 108 suppression firefighters grouped in 4 platoons across 5 fire stations; minimum of 22 firefighters and 1 platoon chief on shift
- Volunteer Staffing: complement of 275 volunteer firefighters on call responding to 19 fire stations located across communities throughout Greater Sudbury

**Activity Level**

- Emergency Response: Fire Services responded to 5043 incidents in 2018. These incidents can be broken down as follows: 369 Fires, 1198 Fire Alarms, 1025 Vehicle Collisions, 262 Open Air Burning Response, 804 Medical Assistance, 1385 Other Incidents (assisting other agencies, no incident found, etc.)
- Career Staffing: 102 active full time firefighters
- Volunteer Staffing: 269 active volunteer firefighters

**Notes/Comments/Assumptions**

- Activity level based on 2018 results

<b>Organizational Unit</b>	Community Safety
<b>Enterprise Program</b>	Fire Safety
<b>Service</b>	Fire Safety Education and Prevention
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

Fire Services provides prevention programming and life safety education through the delivery of focused fire education to all residents and specific targeted demographics of the youth population and residents/managers/owners of vulnerable occupancies. Fire prevention is provided through occupancy investigations and inspections under the Ontario Fire Code, and enforcement of various sections of municipal by-laws and provincial legislation with the goal reducing the possibility and severity of fire or explosion while increasing life safety standards.

### Service Value

Assurance of safe occupancies through enforcement and education delivery driven by request, complaint, or mandatory inspections. Ensuring safe commercial, industrial, or assembly type occupancies where community members frequent is critical. Targeted education/prevention programs that inform citizens on hazards and plans for what to do in an emergency help in the achievement of an aware and resilient community.

### Service Category Overview

Fire Protection & Prevention Act Part II 2(1)(a) requires every municipality to establish a program which must include public education with respect to fire safety including certain components of fire prevention

Budget		Staffing	
Operating Cost	2,421,624	Full time	14
Internal Recoveries	20,000	Part time hrs	1,827
Total Cost	2,441,624	Overtime	126
Revenue	(50,268)		
Net Levy	2,391,356		

### Performance Measures

- Total Cost of Services per Capita: \$15.56

### Service Level

- Fire Inspections: complete 2000 inspections per year
- Building Plan Reviews: review 1600 building plans on targeted categories and occupancies to ensure compliance with Ontario Fire Code
- Public Education Programming: deliver 60 public education programs across the community to raise awareness and reduce the risk of fires in our community



<b>Activity Level</b>
<ul style="list-style-type: none"> <li>• Fire Inspections: 746 request inspections, 400 complaint inspections, 56 mandatory inspections</li> <li>• Building Plan Reviews: reviewed 551 building plans</li> <li>• Public Education Programming: delivered 63 public education programs</li> </ul>
<b>Notes/Comments/Assumptions</b>
<ul style="list-style-type: none"> <li>• Activity level data is based on 2018 results</li> <li>• Please note that Prevention Officers have only recently started tracking their time associated with inspections and plans reviews and this data may not accurately represent the total amount of work at this time</li> <li>• New Fire Prevention Officers require nearly one year of training and mentorship before they are able to operate at full capacity. Over the past three years we have had 1 new officer each year.</li> </ul>

<b>Organizational Unit</b>	Community Safety
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Paramedic Medical Care & Transportation
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

### Service Value

Reduced mortality or morbidity. Resolution of emergency medical issue or stabilization of patient prior to transport to hospital for further treatment. Reduced burden on hospitals emergency services through on scene resolution, where appropriate. Safe and prompt transport to an acute care facility or in between facilities where deemed necessary.

### Service Category Overview

Province of Ontario legislation (The Ambulance Act) exists along with numerous Regulations and Standards.

Budget		Staffing	
Operating Cost	19,393,143	Full time	119
Internal Recoveries	1,756,317	Part time hrs	35,624
Total Cost	21,149,460	Overtime	4,266
Revenue	(10,818,215)		
Net Levy	10,331,245		

### Performance Measures

- Total Cost of Services per Capita: \$134.53

### Service Level

- Emergency Response: respond to calls for service on a 24/7 basis; Primary Care Paramedics (PCPs) respond to all calls; Advanced Care Paramedics (ACPs) for more urgent call types
- Staffing: 12 transporting ambulances and 2 Paramedic Response Units (PRUs) staffed by 9 ACPs and 15 PCPs during the day and 8 transporting ambulances and 2 PRUs staffed by 8 ACPs and 12 PCPs during the night; planned staffed operational hours was 265,176
- Deployment: the currently approved response time standard is 6 minutes or less 70% of the time for sudden cardiac arrest patients, 8 minutes or less 80% of the time for patients requiring resuscitation, 10 minutes or less 85% of the time for patients requiring emergent care, and 15 minutes or less 85% of the time for all other patients.

**Activity Level**

- Emergency Response: Paramedics responded to 27,884 calls for service involving 33,672 unit responses with 20,794 patients being transported.
- Staffing: actual staffed operational hours were 258,129
- Deployment: paramedics have met or exceeded the response time standards in all but the resuscitation category which was only missed by 1%

**Notes/Comments/Assumptions-**

- Activity level data is based on 2018 results
- The health of our population greatly impacts upon our activity level. We must respond to all calls for service. Over the course of time activity levels, patient acuity and call volume drive service levels.

# Community Development

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Housing
<b>Service</b>	Housing Programs
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

### Service Value

Community housing ensures that low income households have access to housing. Housing Services staff ensure that local non-profit and cooperative housing providers comply with applicable legislation, regulations and program requirements.

### Service Category Overview

Subsidies are provided through municipal, provincial and federal funding in order for community housing to be accessible to low income households. Community housing programs are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011.

Budget		Staffing	
Operating Cost	25,037,161	Full time	7
Internal Recoveries	393,759	Part time hrs	4,284
Total Cost	25,430,920	Overtime	-
Revenue	(9,444,651)		
Net Levy	15,986,269		

### Performance Measures

- Social housing operating cost (administration & subsidy) per housing unit. (4799-1848 = 2951 units) (approximately \$5,980)
- Non profit operational reviews completed annually. (4 per year)
- Number of social housing units per 1,000 households (58)
- Social housing subsidy per social housing unit (approximately \$5,718)

### Service Level

- The City of Greater Sudbury is legislated to have 3603 households at or below the household income limit, of which 2,151 must be high needs households.
- The City must also have 155 modified units within its portfolio.
- 4,799 units (2,997 rent geared to income, 731 low end of market, 694 rent supplement, 297 affordable housing, 63 housing allowance, and 17 portable housing benefit units).
- Housing Programs must complete a year end review on each social housing provider that we have an agreement with and fund. We have 47 funded social housing providers.
- Housing Programs completes 4 operational reviews per year based on the number of Program Administrators who oversee the portfolio. An Operational Review takes approximately 6-8 weeks to

complete. There is no specific legislated number of operational reviews that need to be completed annually.

#### **Activity Level**

- Approximately 36 social housing provider budgets are reviewed each year.
- 47 year end reviews are completed on social housing and AHP providers on an annual basis.
- 4 operational reviews are completed annually on the non profit/cooperative housing providers.
- Housing Services is currently working on social housing projects whose last reviews were completed in 2009.

#### **Notes/Comments/Assumptions**

- 1) The budget amounts above are based on the 2019 year end budget.
- 2) The operating subsidy for the GSHC of \$4,919,216 has been excluded from operating costs since it is included under Housing Operations.
- 3) Capital subsidy of \$2,831,478 for the GSHC is included under operating costs.
- 4) Rent supplement subsidy of \$3,347,952 for the GSHC is included under operating costs. This includes 553 rent supplement units which the GSHO administers on behalf of the Service Manager.
- 5) Included in operating costs and revenue is \$4,503,377 of program funding which is a flow through.
- 6) Excluded from operating costs are 3 full time registry staff who are included as Housing Registry.

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Housing
<b>Service</b>	Housing Registry
<b>Service Category</b>	Legislated/Regulated/Mandated

**Service Overview**

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

**Service Value**

- Housing Services Registry staff determines eligibility for subsidized housing.
- Community housing ensures that low income households have access to subsidized housing.
- Registry staff ensure that the chronological wait list is up to date.

**Service Category Overview**

- Housing Registry staff maintains and manages the centralized wait list for subsidized units according to rules set out by the Province of Ontario in the Housing Services Act, 2011, and local rules approved by Council.
- Registry Staff assist the 39 community housing providers in filling units.

Budget		Staffing	
Operating Cost	220,502	Full time	3
Internal Recoveries	-	Part time hrs	-
Total Cost	220,502	Overtime	-
Revenue	-		
Net Levy	220,502		

**Performance Measures**

- Percentage of social housing wait list housed annually is 34%
- Number of households who applied for social housing annually is 1897.
- Number of Special Priority (victim of domestic violence) applications received is 67 and housed annually is 51.
- Number of Urgent Status applications received is 225 and housed annually is 140.
- Number of refugee applications received is 151 and housed annually is 63.
- Number of senior applications received is 221 and housed annually is 77.

**Service Level**

- There are no service levels as to how many applicants may apply for community housing. The Housing Services Act, 2011 indicates that applications should be entered into the registry wait list upon receipt.
- 3 full time Registry staff enter applications based on date received and the date received is the household's application date.

**Activity Level**

- In 2018, 2,589 applications were received and entered into the Registry database.
- 1897 applications were active in the Registry database.
- 692 applications were cancelled due to files being incomplete.

- 567 households were housed.
- There were approximately 1640 households active on the chronological waitlist waiting for subsidized housing as at Dec 31/18.

#### **Notes/Comments/Assumptions**

- 1) Operating costs includes salaries and benefits for 3 full time registry staff.
- 2) The metrics for % of social housing wait list housed annually are based on 2018 data.
- 3) The difference between 2,589 applications received, and 1897 applications that were entered into the database reflect the number of applications that were incomplete and therefore cancelled (692).
- 4) In April 2019, The Registry no longer accepts applications for market rent units in social housing complexes. Therefore the number of applications on the Registry waitlist are high need applicants.



<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Transportation
<b>Service</b>	Transit
<b>Service Category</b>	Traditional

### Service Overview

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

#### GOVA (Conventional transit)

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

#### GOVA Zone (formerly Trans-Cab)

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

#### GOVA Plus (formerly Handi-Transit)

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

### Service Value

- GOVA and GOVA Plus provide convenience and safety, as well as better connected neighborhoods and communities with a focus on inclusivity, infrastructure investments, connection of pedestrian and cycling links and supporting future land and economic development.
- Public transit contributes to reduction in greenhouse gases and a reduced carbon footprint through reductions in air pollution and traffic congestion, and is more fuel efficient per passenger mile

### Service Category Overview

Transit services are traditionally administered and provided by municipalities. Some services are contracted out (GOVA Plus and GOVA Zone)

Budget		Staffing	
Operating Cost	20,499,472	Full time	101
Internal Recoveries	3,432,347	Part time hrs	69,594
Total Cost	23,931,819	Overtime	3,458
Revenue	(9,947,836)		
Net Levy	13,983,983		

### Performance Measures

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

- Recovery ratio: 41% (GOVA) 7.1% (GOVA Plus)

#### Service Level

##### GOVA

- The service provides transit services 7 days/week, 364 days/year based on a schedule developed through public consultations. The service is provided with 59 vehicles and **delivers approximately 180,000 service hours for the conventional transit system, and nine designed GOVA Zone routes..**

##### GOVA Plus

- GOVA Plus provides on demand service for riders that require additional support through contracted services. The contract for GOVA Plus services provides for 15 vehicles and delivers approximately 53,000 service hours and provides approximately 130,000 passenger trips on an annual basis.

#### Activity Level

##### GOVA

- Provided 4.5M passenger trips in 2018
- Provided 180K service hours in 2018
- Commuter routes Average Rides per Revenue Hour (RRH) 13 passengers
- Urban routes Average Rides per Revenue Hour (RRH) 25 passengers

##### GOVA Plus

- Provided 130,000 passenger trips in 2018
- Provided 53,000 service hours in 2018
- Average Rides per Revenue Hour (RRH) 2.15 passengers

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Crossing Guards
<b>Service Category</b>	Traditional

#### Service Overview

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

#### Service Value

- A School Crossing provides a form of traffic control where school children are supervised in order to facilitate a safe crossing of a roadway.

#### Service Category Overview

The Ontario Highway Traffic Act governs the rules of the road including School Crossings and School Crossing Guards.

Budget		Staffing	
Operating Cost	254,576	Full time	-
Internal Recoveries	-	Part time hrs	12,278
Total Cost	254,576	Overtime	-
Revenue	-		
Net Levy	254,576		

#### Performance Measures

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

#### Service Level

- The school crossing guard program consists of 31 Guards assisting school aged children crossing a public roadway at 31 locations across the City, as well as 6 spare guards who provide coverage for unexpected absences.

#### Activity Level

- The school crossing guard program provides safe crossing for approximately 1500 students each school day.

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Leisure/Recreation
<b>Service</b>	Arenas
<b>Service Category</b>	Traditional

**Service Overview**

- Operates and maintains 16 ice pads across 14 municipal arenas, including 7 with community halls attached.
- Oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.

**Service Value**

- Provides opportunities for citizens to access physical recreation and leisure activities.
- Provides economic benefits through semi-pro sporting events, tournaments, concerts, conferences, and other tourism events.

**Service Category Overview**

Municipalities have been the traditional provider of arena facilities. Other municipalities have entered into third party agreements with the private sector to operate arena facilities. Council has approved the option of contracting a third party operator for the to-be developed Event Centre.

Budget		Staffing	
Operating Cost	9,160,751	Full time	35
Internal Recoveries	568,180	Part time hrs	56,343
Total Cost	9,728,932	Overtime	2,706
Revenue	(5,786,100)		
Net Levy	3,942,832		

**Performance Measures**

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

**Service Level**

- Provide 16 pads across 14 facilities
- Total of 51,100 hours available for programming and rentals
- Hosted 79 ticketed events at the Sudbury Community Arena with a total ticket capacity of 311,600
- Operate 7 community halls available for programming and third party booking

**Activity Level**

- 30,600 hours of ice time rented (2018)
- 190,100 number of tickets sold for Sudbury Community Arena events
- 9,700 hours of event bookings and programming at arena community halls

**Notes/Comments/Assumptions**

The City's Parks, Open Space and Leisure Master Plan established an ice pad provision level of one ice pad for every 405 youth participants registered (hockey, figure skating, ringette, etc.) For the 2018-2019 season there was a total of 5,892 participants. Based on the recommended service level, there is a city-wide demand for 14.5 rinks, indicating a surplus of approximately 1.5 pads.

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Leisure/Recreation
<b>Service</b>	Parks
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

Parks, open space, and leisure facilities are essential contributors to Greater Sudbury's quality of life. Each provides meaningful opportunities for social engagement and physical activity to residents and tourists, individuals and groups, young and old, and people of all abilities.

**Service Category Overview**

Guiding principles of the City's Parks, Open Space and Leisure Master Plan Review (2014) state that the City will continue to be the primary provider of parks and leisure infrastructure within the community and that the City's natural environment is a key contributor to a healthy community and this asset will be protected and integrated into the leisure system where possible.

Budget		Staffing	
Operating Cost	9,882,010	Full time	31
Internal Recoveries	1,314,729	Part time hrs	97,972
Total Cost	11,196,738	Overtime	-
Revenue	(620,290)		
Net Levy	10,576,448		

**Performance Measures**

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

**Service Level**

The City's Parks, Open Space and Leisure Master Plan Review (2014) established a provision level of 4.0 hectares of active (maintained) parkland per 1,000 residents.

**Activity Level**

- Current activity level of 1,400 hectares of maintained parkland, which equals 7.3 hectares per 1,000 residents.
- Within the 1,400 hectares of maintained parkland, the following amenities are provided
  - 177 km of non-motorized trails
  - 190 playgrounds
  - 166 playfields (baseball & soccer fields)
  - 56 outdoor rinks

**Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Leisure/Recreation
<b>Service</b>	Community Grants
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

- Community Grants support a variety of local groups and organizations
- Healthy Community Initiative funds support community-based projects and initiatives that are affordable and promote inclusiveness for the benefit of citizens.

**Service Category Overview**

HCI allocation of \$50,000 per ward for projects that enhance and promote the advancement of Population Health priorities.

Budget		Staffing	
Operating Cost	1,688,484	Full time	-
Internal Recoveries	94,595	Part time hrs	-
Total Cost	1,783,079	Overtime	-
Revenue	(94,402)		
Net Levy	1,688,677		

**Performance Measures**

2018 HCI grants supported 98 community events value of \$90,568 and 35 capital projects value of \$443,214 for community recreation facility addition and improvements.

**Service Level**

Receive/review applications and administer \$600,000 of HCI funds and over \$700,000 in annual grants.

**Activity Level**

- In 2018, the City approved 35 HCI capital applications with an average value of \$12,663.
- In 2018, the City approved 98 HCI grant applications with an average value of \$924.

In 2018, the City provided annual grants totaling \$738,932 to:

- 37 Neighbourhood Associations
- 9 Seniors Active Living Centres
- 16 Community Action Networks
- 6 Community Centres
- 3 Special Event Organizers
- 2 Youth Centres
- 8 Community Organizations

**Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Leisure/Recreation
<b>Service</b>	Recreation
<b>Service Category</b>	Traditional

### Service Overview

Provides recreation programming and oversees

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

### Service Value

Provides opportunities for citizens to access physical recreation and leisure activities supporting Council's strategic priority of Creating a Healthier Community and advancing the Population Health Priority of Play Opportunities.

### Service Category Overview

As per the Parks, Open Space and Leisure Master Plan (2014), the City will generally offer direct leisure programming when there are identified benefits to core markets and the community at large. The City may also be the preferred provider due to reasons of accessibility, affordability, safety, and/or mandate alignment. Priority areas for direct programming offered by the City's Leisure Services Division include:

- aquatic programs and recreational swimming (drop-in)
- fitness and active living programs for all ages
- summer camp programs for children and youth
- downhill skiing and snowboarding lessons

Budget		Staffing	
Operating Cost	7,187,996	Full time	7
Internal Recoveries	313,428	Part time hrs	163,178
Total Cost	7,501,425	Overtime	261
Revenue	(3,163,520)		
Net Levy	4,337,905		

### Performance Measures

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

### Service Level

- 18,720 hours of operation across five (5) pools, capacity of 87,200 aquatic lessons
- 819 hours ski hills operation, capacity of 6,700 ski lessons



- 11,154 hours of fitness centres operation
- 1,100 day camp and 1,200 summer playground spaces available
- 100 seasonal campground spaces
- 4,095 hours of youth centre operation

#### **Activity Level**

- Number of public swim visits - 49,993
- Number of aquatic lesson registrations – 71,782
- Number of ski lesson registrations – 1,647
- 887 day camp & 835 summer playground registrations
- Number of participant visits for directly provided registered programs (2018) – 139,031

#### **Notes/Comments/Assumptions**

The Therapeutic Pool Feasibility Study (2014) suggested a provision standard of one (1) indoor aquatic centre per 25,000 population. (currently a surplus of 0.5 facilities)

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	
<b>Service</b>	Cemetery Services
<b>Service Category</b>	Legislated/Regulated/Mandated

**Service Overview**

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

**Service Value**

Cemeteries are a part of a community's cultural heritage and can act as a place of memorial for family members.

**Service Category Overview**

Cemeteries are legislated under the Funeral, Burial and Cremation Service Act, 2002 and regulated by the Bereavement Authority of Ontario.

Budget		Staffing	
Operating Cost	1,414,097	Full time	5
Internal Recoveries	170,283	Part time hrs	7,274
Total Cost	1,584,380	Overtime	-
Revenue	(1,521,905)		
Net Levy	62,475		

**Performance Measures**

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

**Service Level**

The section maintains 25 cemeteries in the City of Greater Sudbury, of which 18 cemeteries are active with interments. Perform interments throughout the year and complete maintenance requests at the cemetery locations.

**Activity Level**

The following represents the current inventory available:

Adult Lots - 7,549 of 31,876 (24%)  
Child Lots - 195 of 443 (44%)  
Cremation Lots - 2,240 of 5,691 (39%)  
Crypts - 7 of 788 (1%)  
Niches - 998 of 4,354 (23%)

Completed 950 interments  
Processed 400 sales transactions  
Completed 250 maintenance requests

**Notes/Comments/Assumptions**

**25 Cemetery Locations in the City of Greater Sudbury**

Anglican Cemetery	St. Jacques Cemetery
Beaver Lake Cemetery	St. John's Cemetery
Blezard Cemetery	St. Joseph Cemetery
Capreol Cemetery	St. Stanislaus Cemetery
Chelmsford Protestant	Valley East Cemetery
Civic Memorial Cemetery	Wahnapitae Catholic Cemetery
Coniston Catholic Cemetery	Wahnapitae Protestant Cemetery
Eyre Cemetery	Waters Cemetery
Good Shepherd Cemetery	Whitefish Catholic Cemetery
Grassy Lake Cemetery	Whitefish Public Cemetery
Lasalle Cemetery	Ruff Cemetery
Maplecrest Cemetery	Long Lake Cemetery
McFarlane Cemetery	

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Child Support
<b>Service</b>	Children Services
<b>Service Category</b>	Legislated/Regulated/Mandated

**Service Overview**

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

**Service Value**
**Service Category Overview**

Children Services is provincially-designated to manage child care subsidy, oversee the EarlyON Child and Family Centre program, licenced early years spaces and child health & well-being projects

Budget		Staffing	
Operating Cost	28,167,608	Full time	15
Internal Recoveries	685,886	Part time hrs	3,744
Total Cost	28,853,494	Overtime	-
Revenue	(26,739,220)		
Net Levy	2,114,274		

**Performance Measures**

# of regulated child care spaces in Municipality per 1,000 children = 275.93  
 # of fee subsidy child care spaces per 1,000 LICO children = 221.87  
 % of spaces that are subsidized = 16.2%  
 # of subsidized children served = 2601

**Service Level**

Administer provincial funding agreement to achieve, for 2018, the following service targets:  
 Average monthly number of children served through subsidy = 1422  
 Average monthly number of children served through Special Needs Resourcing = 135  
 Number of new children accessing expanded spaces = 429

**Activity Level**

In 2018, the following service targets were achieved:  
 Average monthly number of children served through subsidy = 1380

Average monthly number of children served through Special Needs Resourcing = 134  
Number of new children accessing expanded spaces = 455

**Notes/Comments/Assumptions**

Service Level data originates from 2018 Transfer Payment Agreement with the Ministry of Education. A variance of 10% or less is considered acceptable. In 2018, the variance for Avg monthly number of children served through subsidy was 2.9%. The provincial income test used to determine financial eligibility for parents has not been updated since its introduction in 2007. As the assessment tool is not increasing to reflect increases in family incomes, this could have a negative impact on the number of families we are able to serve, as many are deemed ineligible. However, the provincial service targets remain unchanged.

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Culture/Heritage
<b>Service</b>	Museums
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

Museums play a key role in collecting, preserving and interpreting the community's heritage. They represent in part, the existing cultural assets and resources of our community and as such, form the building blocks in preserving our community's heritage.

**Service Category Overview**

Budget		Staffing	
Operating Cost	257,825	Full time	1
Internal Recoveries	29,540	Part time hrs	3,220
Total Cost	287,365	Overtime	-
Revenue	(20,608)		
Net Levy	266,757		

**Performance Measures**

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

**Service Level**

There are four museums within the community with the following operating hours during the year:

- Anderson Farm Museum - 378 hours
- Flour Mill Museum - 270 hours
- Copper Cliff Museum - 270 hours
- Rayside Balfour Museum - 1,144 hours

**Activity Level**

- In addition to the above operating hours currently available, tours can be booked by appointment on the off season.
- The Rayside Balfour Museum is co-located with the Azilda Public Library and therefore open year round to the public.
- There were a total of 20,776 visitors to the Anderson Farm Museum and Copper Cliff Museum sites last year. This takes into account regular visitation, school tours, programs, and museum events.

- The Flour Mill Museum was closed to members of the public last year in preparation for its upcoming move. Attendance in 2017 was 250 for July and August
- Attendance at the Rayside-Balfour Museum is not specifically tracked as it is located inside the Azilda Library.
- Attendance for outreach programs/participation in off-site events 1,730 for 2018.

<b>Notes/Comments/Assumptions</b>

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Library
<b>Service</b>	Citizen Services
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

Offers one stop shopping and the convenience of municipal services for citizens at locations throughout the city.

**Service Category Overview**

Service traditionally provided by municipalities. Current configuration, aligned with libraries, as an artifact of amalgamation

Budget		Staffing	
Operating Cost	621,203	Full time	5
Internal Recoveries	60,374	Part time hrs	4,202
Total Cost	681,578	Overtime	-
Revenue	-		
Net Levy	681,578		

**Performance Measures**

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

**Service Level**

There are 13 locations across the City of Greater Sudbury that offer library services and 6 of these locations are also Citizen Service Centres. The chart below indicates the annual hours of operation for each location.

Citizen Service Centres offer library services as well as the convenience of municipal services.

**Activity Level**

- Total number of municipal transactions in 2018 = 53,006
- Total number of patrons in 2018 = 356,848

**Notes/Comments/Assumptions**

Two categories of locations:

District		Town	
Location	Hours	Location	Hours
Lively CSC	3,162	Garson CSC	2,314
Valley East CSC	3,201	Dowling CSC	2,236
Chelmsford CSC	3,162	Capreol CSC	2,236



<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Library
<b>Service</b>	Libraries
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Libraries contributes to education, literacy and life-long learning in communities.

### Service Category Overview

Public libraries are established under Public Libraries Act. Greater Sudbury Public Libraries are governed by the Greater Sudbury Public Library Board and receive public library operating grants from the Province through the Ministry of Tourism, Culture and Sport.

Budget		Staffing	
Operating Cost	6,929,453	Full time	43
Internal Recoveries	704,735	Part time hrs	37,455
Total Cost	7,634,187	Overtime	-
Revenue	(700,116)		
Net Levy	6,934,071		

### Performance Measures

- 1) Annual Library Uses per Capita
- 2) Electronic Library Uses per Capita
- 3) Non-electronic Library Uses per Capita
- 4) Number of Library Holdings per Capita
- 5) Average Number of Times in Year Circulating Items are Borrowed

### Service Level

- There are 13 locations across the City of Greater Sudbury that offer library services and 6 of these locations are also Citizen Service Centres.
- The chart below indicates the annual hours of operation for each location.
- Libraries are important to provide safe space for patrons that contributes towards a healthy community

**Activity Level**

- Provided over 30,000 hrs of library service
- Total number of visits in 2018 = 702,350
- Total number of electronic visits in 2018 = 310,600
- Total circulation in 2018 = 845,056

**Notes/Comments/Assumptions**

Three categories of locations:

District		Town		Neighbourhood	
Location	Hours	Location	Hours	Location	Hours
Mackenzie	3,344	Garson CSC	2,314	Coniston	1,144
New Sudbury	3,214	Dowling CSC	2,236	Copper Cliff	1,144
South End	3,214	Capreol CSC	2,236	Azilda	1,144
Lively CSC	3,162		<b>6,786</b>	Levack	1,144
Valley East CSC	3,201				<b>4,576</b>
Chelmsford CSC	3,162				
	<b>19,297</b>				

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Long Term Care
<b>Service</b>	Long Term Care
<b>Service Category</b>	Traditional

### Service Overview

Pioneer Manor is a 433-bed municipal facility that provides long-term care to residents as outlined by the Long-Term Care Homes Act (LTCHA), 2007. Service mandate is to provide care and accommodation to persons 18 years of age and older who are no longer able to manage in an independent setting.

In addition to 24 hours of nursing care and supervision, Pioneer Manor is required to provide a range of mandated services, including:

- Personal support services
- Dietary services and hydration
- Therapeutic services,
- Required programs that include; falls prevention and management, skin and wound care, continence care and bowel management, pain management, palliative care along with responsive behaviours.
- Resident accommodation services, housekeeping, laundry and maintenance services,
- Contracted services that include; pharmacy, optometry, dentistry, foot care, audiology, respiratory, hairstylist
- Specialized services that include visiting urologist, geriatric psychiatrist, EDOS (Emergency Department Outpatient Services), BSO (Behavioural Supports Ontario)

### Service Value

- Pioneer Manor provides high quality medical and nursing care, therapy services, nutritional care and other related resident healthcare in a Long Term Care Home setting in accordance with the MOHLTC Act and regulations.
- Pioneer Manor is committed to promoting healthy aging and well-being through programs and services that focus on all aspects of care (physical, emotional, spiritual, cultural, cognitive/ intellectual, social) and maximize or maintain the independence of the residents.
- The demand for Long Term Care provision continues to grow as well the ALC (Alternate Level of Care) crisis that remains ongoing at Health Sciences North outlines the importance of continuing to strive to meet the needs of adults requiring long term care in our community through the provision of comprehensive, holistic, quality care.

### Service Category Overview

- Pioneer Manor is accountable under the Long-Term Care Homes Act (LTCHA), 2007, and Regulation 79/10 to ensure residents receive safe, consistent, high-quality and resident-centered care. In addition, Pioneer Manor is also accountable to the North East Local Health Integration Network (NELHN) under the Local Health System Integration Act, 2006.

Budget		Staffing	
Operating Cost	36,196,580	Full time	256
Internal Recoveries	1,513,926	Part time hrs	237,315
Total Cost	37,710,506	Overtime	-
Revenue	(33,074,249)		
Net Levy	4,636,257		

Performance Measures	
<ul style="list-style-type: none"> <li>• \$201/day cost to provide LTC service – CMI adjusted (2017) *MBNCan median \$248/day</li> <li>• 93% Resident/Family Satisfaction (2017) *MBNCan median 94.9%</li> <li>• 96% of residents responded positively to the question: "Would you recommend this nursing home to others?" (NHCAHPS)</li> <li>• 99% bed occupancy rate maintained</li> </ul>	

Service Level	
<ul style="list-style-type: none"> <li>• Pioneer Manor has 433 LTC beds (406 permanent long-stay beds and 27 interim long-stay beds)</li> <li>• 541 staff and 154 volunteers</li> <li>• The City currently operates 30.3% of the available LTC beds within the Municipality</li> </ul>	
<b>Cost per resident per day - 2018 Budget</b>	
Total municipal Contribution	\$ 26.82
Funded	\$ 207.81
<b>Total</b>	<b>\$ 234.63</b>

Activity Level	
<ul style="list-style-type: none"> <li>• 156, 248 resident bed occupancy days (2018)</li> <li>• 2.5 million medications administered annually,</li> <li>• 130 new resident admissions and 120 internal transfers annually, = 2000 staff hours</li> <li>• 521,220 meals and 316, 090 snacks prepared and served annually</li> <li>• Over 60,000 resident contacts / participation in programs and activities.</li> <li>• 824 Physiotherapy (PT) annual referrals, with ~ 48% on physio treatment programs</li> <li>• 1904 Occupational Therapy (OT) annual referrals, with ~ 7700 treatment visits</li> <li>• 1.5 million lbs of laundry cleaned annually</li> <li>• 12,000 maintenance work orders completed annually</li> <li>• 5827 hours provided by volunteers in 2018</li> </ul>	
<b>Cost per resident per day - 2018 Actuals</b>	
Total municipal Contribution	\$ 31.54
Funded	\$ 209.55
<b>Total</b>	<b>\$ 241.09</b>

Notes/Comments/Assumptions	
<ul style="list-style-type: none"> <li>• The LTCHA requires Southern Ontario municipalities to establish and maintain a municipal LTC Home; the requirement to establish a LTC Home for Northern municipalities is optional.</li> <li>• The 27 interim beds are funded directly from the NELHIN on a 5 year contract to ease ALC pressures at HSN. The current interim bed contract will expire in April 2021.</li> <li>• The 2018 MBNCan data has not yet been publically released. The Cities cost to provide LTC will increase to \$218/day for Pioneer Manor in 2018.</li> </ul>	

- Long-Term Care Home Quality Inspection Program – The MOHLTC conducts complaint, critical incident, follow up, comprehensive and other types of inspections at all LTC Homes. On average Pioneer Manor will have 4 onsite inspections per year, not including inspection follow ups completed via phone. This equates to having MOHLTC inspections onsite for 30 days a year requiring significant resource time from management and staff.

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Social Support
<b>Service</b>	Emergency Shelters & Homelessness
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

- Manages contracts for homeless shelters and homelessness programs with community partners.
- Administers programs focused on homelessness prevention and provides direct financial support to those experiencing homelessness, provincially funded through the Community Homelessness Prevention Initiative (CHPI)

**Service Category Overview**

Supports vulnerable population to increase their stability in health, housing and social areas so that they may be able to obtain and retain permanent housing and attain economic independence .

Budget		Staffing	
Operating Cost	4,235,845	Full time	-
Internal Recoveries	(86,000)	Part time hrs	-
Total Cost	4,149,845	Overtime	-
Revenue	(3,580,515)		
Net Levy	569,330		

**Performance Measures**

Average nightly number of emergency shelter beds available per 100,000 population: 49  
 Number of households supported by CHPI homelessness prevention funding & average amount: 1599 households supported at average of \$825  
 Number of People Leaving Homelessness (permanently housed and inactive) - (Indicator currently in development):

**Service Level**

- 2019 budget, the total number of emergency shelter beds is 64 year-round plus 30 during winter months. Total of \$1,320,243 in funding for homelessness prevention.
- The plan for 2020 is to have 72 year-round permanent shelter beds in accordance with recommendations from a recent shelter system evaluation.(30 adult, 26 women & families, 16 youth)

**Activity Level**

- 831 people used an emergency shelter in 2018. 1599 people were supported through homelessness prevention program.
- Program had 133% occupancy in 2018

**Notes/Comments/Assumptions**

- The Provincial Government revenue came in approximately \$120,000 less than the 2019 budget projection. Number of funded shelter beds will change based on recommendations from Emergency Shelter System Review.
- Shelter staff allocation in service contract in the Ontario Works budget.

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Social Support
<b>Service</b>	Ontario Works Program Delivery
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

### Service Value

Document, review, monitor and determine eligibility for Ontario Works and allied programs. Assist Ontario Works participants in achieving self-sustainability through the development and ongoing monitoring of individual case plans

### Service Category Overview

Administers programs to eligible clients in order to meet provincially mandated program outcomes through funding provided by the Ministry of Children, Community and Social Services.

Budget		Staffing	
Operating Cost	42,201,230	Full time	86
Internal Recoveries	1,649,675	Part time hrs	-
Total Cost	43,850,905	Overtime	-
Revenue	(38,858,416)		
Net Levy	4,992,489		

### Performance Measures

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



- Percentage of Caseload with Employment Earnings - 10.72%
- Percentage of Terminations Exiting to Employment - 10.69%
- Average Monthly Employment Earnings per Case - \$794.59
- Percentage Caseload Exiting to Employment - 0.69%
- A comparison of year to date averages to the 2019 targets find that as of August 2019, the Social Services Division is exceeding three of the four targets: average monthly employment earnings per case; percentage of terminations exiting to employment and the percentage of caseload exiting to employment. The percentage of caseload with employment earnings is below the target by 0.62%.
- Actual Numbers Year to Date (Aug 2019)
- Percentage of Caseload with Employment Earnings – 10.10%
- Percentage of Terminations Exiting to Employment – 18.01%
- Average Monthly Employment Earnings per Case - \$799.31
- Percentage Caseload Exiting to Employment – 1.02%

#### **Service Level**

The Social Services Division has seen a stable Service Level of clients served over the past three years as follows:

- Average Caseload for 2016: 3450
- Average Caseload for 2017: 3401
- Average Caseload for 2018: 3409
- Number of Caseworkers: 42

Total Municipal Cost Share of 42 Caseworkers: \$1,884,059

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

#### **Activity Level**

The 2019 Average caseload for Social Services has remained in line with previous years actuals at 3439 as of July.

#### **Notes/Comments/Assumptions**

<b>Organizational Unit</b>	Community Development
<b>Enterprise Program</b>	Housing
<b>Service</b>	Housing Operations
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Community housing ensures that low income households have access to housing. Housing Services staff ensure that local non-profit and cooperative housing providers comply with applicable legislation, regulations and program requirements.

### Service Category Overview

Subsidies are provided through municipal, provincial and federal funding in order for community housing to be accessible to low income households. Community housing programs are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011.

Budget		Staffing	
Operating Cost	4,919,216	Full time	-
Internal Recoveries	-	Part time hrs	-
Total Cost	4,919,216	Overtime	-
Revenue	-		
Net Levy	4,919,216		

### Performance Measures

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

### Service Level

- The City of Greater Sudbury is legislated to have 3603 households at or below the household income limit, of which 2,151 must be high needs households.
- The City must also have 155 modified units within its portfolio.
- 4,799 units (2,997 rent geared to income, 731 low end of market, 694 rent supplement, 297 affordable housing, 63 housing allowance, and 17 portable housing benefit units).

### Activity Level

- Approximately 36 social housing provider budgets are reviewed each year.
- 45 year end reviews are completed on social housing and AHP providers on an annual basis.
- 4 operational reviews are completed annually on the non profit/cooperative housing providers.

- Housing Services is currently working on social housing projects whose last reviews were completed in 2009.

**Notes/Comments/Assumptions**

- 7) The budget amounts above are based on the 2019 year end budget.
- 8) The operating subsidy for the GSHC of \$4,919,216 has been excluded from operating costs since it is included under Housing Operations.
- 9) Capital subsidy of \$2,831,478 for the GSHC is included under operating costs.
- 10) Rent supplement subsidy of \$3,347,952 for the GSHC is included under operating costs.
- 11) Included in operating costs and revenue is \$4,503,377 of program funding which is a flow through.
- 12) Excluded from operating costs are 3 full time registry staff who are included as Housing Registry.

# Growth and Infrastructure

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Transportation-Public Safety
<b>Service</b>	Roads – Operations and Maintenance
<b>Service Category</b>	Traditional

### Service Overview

Maintenance and Operation of the City's roadways, bridges, storm sewers, ditches, road culverts(except for drainage infrastructure that is the responsibility of Conservation Sudbury), sidewalks, bike lanes on roadways, street lighting, road signage, street trees, and public works depots with a combination of internal and contracted resources.

### Service Value

Maintenance and operation of the City's roadways and associated infrastructure ensures that a transportation network and storm conveyance system is available throughout the community in a manner that preserves the health and safety of the community, prevents negative impacts to the environment, and provides for a sustainable and growing economy.

### Service Category Overview

- Municipalities own and operate roadways in accordance with the Municipal Act as an essential component of a City's transportation network;
- Summer road maintenance is in general conformance with provincial regulations for minimum maintenance standards (MMS), City policy and/or industry best practices;
- Winter maintenance for roadways and associated infrastructure is in accordance with MMS, Council approved service levels, industry best practices and an essential component of road user safety and economic sustainability;
- All discharges of storm water to the natural environment are regulated under the Ontario Water Resources Act.
- Sewer Use By-law 2010-188 protects the environment, residents and the treatment systems from dangerous conditions, damage, breakdown and contamination.

### Budget

Operating Cost	32,737,405
Internal Recoveries	6,864,325
Total Cost	39,601,730
Revenue	(364,364)
Net Levy	39,237,366

### Staffing

Full time	128
Part time hrs	42,284
Overtime	-

## Performance Measures

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

## Service Level

Operate and maintain approximately 3,600 lane km of roadways, 440 km of sidewalks, 458 km of storm drainage piping (doesn't include road cross culverts) in accordance with applicable regulations, MMS, industry best practices and/or Council approved policy, with enough resources to ensure systems operate on a 24/7 basis, and meet the following service objectives:

- Plowing, sanding and salting with response times dependent on the classification of roadway, generally described as 8 hours for class 1 to 3 roadways or 24 hours for class 4 to 6 roadways following the end of the snow fall;
- Remove snow as required to maintain adequate safe sight lines at intersections, to maintain adequate roadway widths for safe passage of vehicles, and to remove snow banks within downtown business areas to allow for adequate parking and pedestrian mobility;
- Perform winter maintenance on 80% of the sidewalk network, generally within 24 hours following the end of the snow fall;
- Perform pothole repairs in conformance with the guidelines set out in the MMS;
- Remove winter sand via street sweeping from roadways within 6 weeks following the end of the winter season
- Perform line painting and roadway paint markings annually between May and November;
- Replace or repair approximately 10% of all road regulatory signs each year;
- Replace approximately 5% of road crossing culverts annually;
- Remove approximately 400 aged or fallen trees within the roadway, and plant approximately 500 new trees annually, including trees in new subdivisions; Grade gravel roadways 10 times annually;
- Resurface 10% of gravel roads annually;
- Apply dust suppressants on gravel roads twice annually;
- Flail mowing of all grass shoulders and ditches at least annually;
- Replace 5% of all curb and sidewalk annually;
- Ditching on 10% of ditches annually;
- Inspect and clean bridge foundations and bearings annually;
- Clean and inspect storm maintenance holes and catch basin twice annually.

## Activity Level

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

- Responded to an average of 15 major winter events annually on roadways within Council approved policy.
- Performed snow removal annually as per the minimum lane width requirements defined in the Minimum Maintenance Standards
- Responded to an average of 15 major winter events annually on area sidewalks generally within Council approved policy.

- Repaired an average of 55,000 potholes annually typically in conformance with the standards set out in the Minimum Maintenance Standards
- Remove winter sand on all roadways via street sweeping within 9 weeks.
- Perform line painting once annually between May and November;
- Paint approximately 75% of all special road markings;
- Replace or repair approximately 5% of all road regulatory signs each year;
- Replace approximately 3% of road crossing culverts annually;
- Remove approximately 500 aged or fallen trees within the roadway, and plant approximately 300 new trees annually, including trees in new subdivisions;
- Gravel grading approximately 9 times annually;
- Resurface approximately 1% of gravel roadways
- Dust control on 58% of gravel roadways annually;
- Flail mowing of 50% of grass shoulders and ditches annually;
- Replace approximately 2.5% of all curb and sidewalk annually;
- Ditching on 4% of ditches annually;
- Inspect and clean 100% of bridges annually;
- Clean and inspect 10% of storm sewers annually;

#### **Notes/Comments/Assumptions:**

In 2012 the former Roads and Transportation Department with KPMG prepared a report called the "Financial Planning for Municipal Roads, Structures and Related Infrastructure" that utilized a zero-based budget approach with industry best maintenance practices to determine where the current roads maintenance program stands versus where it should be. At the time, the report identified a 4 million dollar shortfall in the summer maintenance program. In this exercise, staff utilized that approach with updated data to establish the budget shortfall today (2019). The overall shortfall was calculated with updated pricing for materials, labour, equipment and contractors and is approximately \$6 million. The following summer road maintenance activities reflects highlights the areas with the greatest gap between current budget and budget based on industry best practices:

- Asphalt Patching - Contract; \$403,747
- Loose Top Surface Maintenance; \$1,065,823
- Stormwater Maintenance - Structures; \$503,886 - as per latest O&M
- Stormwater Maintenance - Ditches; \$601,220 - as per latest O&M
- Stormwater Maintenance - Culverts; \$356,641 - as per latest O&M
- Stormwater Maintenance - Storm Sewers; \$218,075 - as per latest O&M

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Distribution & Collection Operations and Maintenance
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Maintenance and operation of the City's water distribution and wastewater collection network ensures the delivery of drinking water from the plants to the consumers and the collection of wastewater from properties to the treatment facilities, in a manner that preserves the health and safety of the community, prevents harmful discharges to the environment, contributes to the communities fire response systems, and provides for a sustainable and growing economy.

### Service Category Overview

- All drinking water systems are regulated by the Ministry of the Environment, Conservation and Parks (MECP).
- Ontario's Clean Water Act helps protect drinking water.
- All discharges of wastewater to the natural environment are regulated under the Ontario Water Resources Act.
- Sewer Use By-law 2010-188 protects the environment, residents and the wastewater treatment system from dangerous conditions, damage, breakdown and contamination.

Budget		Staffing	
Operating Cost	10,670,357	Full time	7
Internal Recoveries	(10,327,366)	Part time hrs	17,424
Total Cost	342,991	Overtime	-
Revenue	(342,991)		
Net Levy	-		

### Performance Measures

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

### Service Level



Operate and maintain approximately 1000 km of watermains, and 800 km of sewer collection pipes in accordance with applicable regulations, with enough resources to ensure systems operate on a 24/7 basis, and meet the following service objectives:

- Flush all dead end watermains once annually and swab 10% of all watermains annually;
- Check all fire hydrants twice annually, and re-paint and refurbish 20% of all hydrants annually;
- Flush and inspect 33% of all sanitary pipes annually;
- Inspect 20% of sewer access structures and 33% of water system valves annually;
- Conduct leak detection on 20% of watermains annually;
- Repair approximately 105 emergency watermain breaks within 24 hours of the service interruption, including immediate temporary repair and, permanent restoration of roadways, sidewalks and private property within same construction season of experienced disruption;
- Thawing approximately 100 frozen service interruptions within 16 hours annually during the winter;
- Respond to approximately 95 sewer back-up service interruptions within 8 hours of requests for service annually;
- Respond to approximately 210 requests for connections to the City's water systems within the community within 48 hours of requests for service.

#### **Activity Level**

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

- Flush 60% of dead end watermains and swab 10% annually;
- Check hydrants 3 times annually and refurbish/paint 10% of hydrants annually;
- Inspect and flush 22% of sewer pipes annually;
- Inspect 17% of sewer access structures and 22% of water system valves annually;
- Leak detection conducted on 7% of watermains annually;
- Approximately 95 emergency watermain breaks repaired annually within 24 hours and 10 repairs exceeding 24 hours with 95% of permanent restorations completed within the same construction season;
- Approximately 100 frozen water services restored with average response time of 16 hours;

#### **Notes/Comments/Assumptions:**

Staff is currently reviewing all operations and maintenance activities in Distribution and Collection to ensure that our preventative maintenance program is structured properly. As can be seen above, we have found activities in our preventative maintenance program that need to be increased in order to reflect industry best practice. With that being said, 12 additional FTEs were approved in 2019. These additional bodies are projected to increase activities within our preventative maintenance program substantially and help us to better meet industry best practice.

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Construction Safety
<b>Service</b>	Engineering Design
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Engineering design services contribute to the replacement, rehabilitation and renewal of the City's existing infrastructure and, contribute to the development of new infrastructure in a manner that ensures:

- due consideration of value for money;
- regard for environmental and health and safety regulatory requirements; and,
- appropriate levels of stakeholder engagement among consultants, contractors, City staff, property owners and other community stakeholders.

### Service Category Overview

- Municipalities traditionally provide this Service. The service is currently being delivered in a hybrid approach, with a mixture of internal and external resources. Typically, the large projects (Maley, MR 35), and specialty projects (bridges, treatment plants, pumping stations) are outsourced.

Budget		Staffing	
Operating Cost	1,911,276	Full time	17
Internal Recoveries	(1,907,576)	Part time hrs	2,097
Total Cost	3,700	Overtime	620
Revenue	(3,700)		
Net Levy	-		

### Performance Measures

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

### Service Level

Internal resources with the capacity to;

- Develop drawings and specifications for approximately 30 linear construction projects annually with an estimated contract value of \$50 M

- Manage the tendering and procurement for approximately 40 infrastructure capital projects with approximately 130 locations and an estimated annual total contract value of \$75 M
- Develop preliminary capital cost estimates for approximately 100 infrastructure capital projects annually to assist with the annual budget and asset management plans.

#### **Activity Level**

The following summary of activity represents an average from the previous three years of service:

- 25 linear infrastructure projects designed annually with internal resources with an approximate value of \$45M
- 39 infrastructure capital projects with 132 locations and an estimated total construction value of \$70M tendered.
- Approximately 100 capital cost estimates prepared.

#### **Notes/Comments/Assumptions:**

Contract = contract documents that are tendered and may include one or more locations

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Construction Safety
<b>Service</b>	Engineering Project Delivery
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

Project Management services contribute to the replacement, rehabilitation and renewal of the City's existing infrastructure and, contribute to the development of new infrastructure in a manner that ensures:

- due consideration of value for money;
- regard for environmental and health and safety regulatory requirements;
- appropriate levels of stakeholder engagement among consultants, contractors, City staff, property owners and other community stakeholders.
- compliance with standards, specifications and contractual obligations and proactively manage change to budget, schedule, scope and quality of deliverables.
- prompt progress payments for quality work and timely correction to deficiencies and warranty issues.
- Management of risk.

**Service Category Overview**

- Municipalities traditionally provide this Service. The service is required for the delivery of capital projects with internal resources or external resources.

Budget		Staffing	
Operating Cost	1,298,215	Full time	7
Internal Recoveries	(939,016)	Part time hrs	5,481
Total Cost	359,199	Overtime	-
Revenue	(359,199)		
Net Levy	-		

**Performance Measures**

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

**Service Level**

Provide project management for approximately 40 infrastructure capital projects with an estimated annual contract value of \$75M
<b>Activity Level</b>
Over the past two years on average, project management has been provided on approximately 39 infrastructure capital projects with an estimated annual contract value of \$63M:
<b>Notes/Comments/Assumptions:</b>
Contract = contract documents that are tendered and may include one or more locations

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Construction Safety
<b>Service</b>	Construction Services
<b>Service Category</b>	Traditional

**Service Overview**

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

**Service Value**

Construction Inspection services contribute to the replacement, rehabilitation and renewal of the City's existing infrastructure and, contribute to the development of new infrastructure in a manner that ensures:

- due consideration of value for money;
- regard for environmental and health and safety regulatory requirements;
- appropriate levels of stakeholder engagement among consultants, contractors, City staff, property owners and other community stakeholders.
- Ensures compliance with standards, specifications and contractual obligations.
- Prepare progress payments.
- Collect design information.

**Service Category Overview**

- Municipalities traditionally provide this Service. The service is currently being delivered in a hybrid approach, with a mixture of internal and external resources. Typically, the large projects (Maley, MR 35), and specialty projects (bridges, treatment plants, pumping stations) are outsourced.

Budget		Staffing	
Operating Cost	2,234,300	Full time	18
Internal Recoveries	(2,201,932)	Part time hrs	3,808
Total Cost	32,368	Overtime	1,928
Revenue	(32,368)		
Net Levy	-		

**Performance Measures**

- Target: 85 % of Capital Contracts completed on schedule
- Target: 85 % of Capital Contracts completed within budget
- Target: 85 % of Capital Locations completed on schedule

**Service Level**

Internal resources with capacity to:

- Provide inspection services for approximately 30 infrastructure capital projects annually with an estimated value of \$50M
- Perform detailed topographic surveys for pre-design, and as-built conditions of approximately 60 locations per year

**Activity Level**

The following summary of activity represents an average from the previous three years of service:

- Provided inspection services for approximately 25 infrastructure capital projects annually with an estimated value \$45M
- Performed detailed surveys for pre-design, and as-built conditions of approximately 70 locations per year.

**Notes/Comments/Assumptions:**

Contract = contract documents that are tendered and may include one or more locations

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Transportation-Public Safety
<b>Service</b>	Infrastructure Capital Planning
<b>Service Category</b>	Traditional

### Service Overview

Develop Asset Management Plans and Long-Range Master Plans for the City's transportation network and bridges, drainage conveyance controls and treatment systems, water supply and distribution systems, wastewater collection and treatment systems.

Develop short and long-term infrastructure Capital Budget Plans.

Serve as sponsor for the implementation of the annual capital infrastructure implementation program.

### Service Value

Asset Management Planning ensures that the City's infrastructure is adequately and cost-effectively maintained, refurbished, enhanced, and replaced to meet the needs of the community, protects public health and safety, and mitigates the potential for negative impact to the environment.

Long Term Capital Planning ensures the City's infrastructure systems are cost effectively upgraded to meet the long term growth estimates supporting economic sustainability, in a manner that respects public health and safety, and mitigates the potential for negative impact to the environment.

Sponsoring the annual infrastructure capital implementation program ensures independent oversight of the capital program schedule, scope and value for money aspect, and ensures the annual program meets the needs of the asset management plans and master plans.

### Service Category Overview

These traditional services have become essential to the business of a modern and efficient municipality. Asset management planning is necessary for compliance with provincial regulations, and it also is a necessary component of maintaining public infrastructure in acceptable condition.

Master Planning ensures that public infrastructure meets the needs of a growing and prosperous municipality while ensuring that upgrades meet legislative and regulatory requirements.

Budget		Staffing	
Operating Cost	2,686,007	Full time	13
Internal Recoveries	2,925,094	Part time hrs	12,981
Total Cost	5,611,101	Overtime	-
Revenue	(50,000)		
Net Levy	5,561,101		

### Performance Measures

1. Improvement in condition rating of paved lane Km where condition is rated as good to very good 39%



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

#### **Service Level**

Internal resources with capacity to:

1. Complete Pavement Condition Index (PCI) every 2 years for 3762 km of transportation network
2. Complete bridge condition assessment every 2 years for 182 bridges
3. Develop and implement condition assessment for 458 km of drainage conveyance, 997 km of water mains, 791 km of sewer mains, 143 water and wastewater facilities.
4. Oversee studies, Master Plans and Asset Management Plans including the planning and delivery of all capital projects for City's transportation network and bridges, drainage conveyance controls and treatment systems, water supply and distribution systems, wastewater collection and treatment systems.
5. Development approvals: reviewed, analyzed and made recommendations on 57 major land use applications.
6. Committee of Adjustment/Consent Official: reviewed, analyzed and made recommendations /decisions on 210 minor variance, sign variance and consent applications.
7. Development Engineering: reviewed, analyzed and made comments and recommendations /decisions on 3190 applications.
8. Develop annual capital program and long term financial plan for roads, bridges, drainage, water and wastewater infrastructures.

#### **Activity Level**

1. Develop and update 4 Asset Management Plans on ongoing basis for roads, bridges, drainage, water and wastewater infrastructure.
2. Develop and update 4 Master Plans every 5 years as well as studies related to roads, bridges, drainage, water and wastewater infrastructure.
3. Collect and analyze condition data and performance requirements to support infrastructure project planning and delivery.
4. Develop and implement PMAs and DMAs for leakage reduction in water distribution systems
5. Develop and implement flow monitoring and system rehabilitation programs to reduce inflow and infiltration in wastewater collection systems
6. Provide sponsorship and act as owner responsible for infrastructure assets for rehabilitation/renewal of roads, bridges, drainage, water distribution and wastewater collection systems, and water and wastewater treatment facilities.
7. Develop and utilize risk based prioritization tools to facilitate infrastructure capital planning
8. Operate and maintain 188 km of municipal drains.
9. Development approvals: review, analyze and make recommendations on up to 80 major land use planning applications per year.
10. Development Engineering: review, analyze and make comments/recommendations/decisions on up to 2800 applications/requests for comment per year.

**Notes/Comments/Assumptions:**

The development approval, Committee adjustment and development engineering numbers should reflect the ones used by planning Services as we review the same number of applications/requests. Inflow and Infiltration varies dependent on wastewater system. Same can be said on water side for leakage.

<b>Organizational Unit</b>	Growth and Infrastructure
<b>Enterprise Program</b>	Transportation – Public Safety
<b>Service</b>	Transportation & Innovation
<b>Service Category</b>	Traditional

### Service Overview

Develop and implement transportation systems that allow for the safe and efficient movement of people and goods throughout the City's transportation network, including traffic controls, traffic calming programs, active transportation systems and street lighting.

Manage private applications for work within the City's road allowance, and manage the utility location requirements for City owned buried infrastructure.

Review performance data within the Growth and Infrastructure Department to assist with identification and implementation business process improvements.

### Service Value

Develop, review and update the City's transportation system to allow for the safe and efficient movement of people and goods, with due regard for all modes of transportation, and the environment.

Managing applications for work in the City's road allowance ensures the safe relationship of private work within our public road systems, allows for the continued economic growth of the community, and minimizes negative impact to the environment.

The business process improvement team provides resources to assist all divisions of the Growth and Infrastructure Department to implement continuous improvement, to consider best practices, and to implement changes expeditiously.

### Service Category Overview

These traditional services have become essential to the business of a modern and efficient municipality. Transportation systems must address the competing needs of various road users, must consider the requirements for access and egress to properties, and are expected to follow best practice in the transportation sector.

Issuing permits for work within the public road allowance is required to balance risk to the corporation with the needs of the business sector.

Business improvement through comprehensive data analytics, and identification of opportunities for business efficiency meets the growing expectations of stakeholders that interact with public infrastructure.

Budget		Staffing	
Operating Cost	1,344,907	Full time	10
Internal Recoveries	(474,387)	Part time hrs	6,797
Total Cost	870,520	Overtime	100
Revenue	(388,307)		
Net Levy	482,213		

<b>Performance Measures</b>
<ul style="list-style-type: none"> <li>Total number of on-road collisions per 100,000 population: 1,120</li> </ul>
<b>Service Level</b>
<p>Internal resources with capacity to:</p> <ul style="list-style-type: none"> <li>Manage 125 signalized intersections to ensure they operate on a 24/7 basis including coordination of contract resources for repair and new installations;</li> <li>Manage the Road Safety program including completing the annual audit, process approximately 500 requests for road safety improvements from residents and produce approximately 25 Operations Committee reports per year;</li> <li>Review and comment on approximately 3,100 development applications for connection to the existing public road systems annually;</li> <li>Process approximately 700 permits for road occupancy annually.</li> <li>Process approximately 6,000 requests for utility locates annually.</li> <li>Manage the City's Active Transportation program including advocacy, education and program development, and serving as sponsor for the design and development of 500 meters of new sidewalk, 10 km of new cycling infrastructure and complete one traffic calming project per year</li> <li>Perform business analytics of 12 City programs and business process to identify opportunities for business process improvements.</li> </ul>
<b>Activity Level</b>
<p>2018 Activity Level</p> <ul style="list-style-type: none"> <li>Completed semi-annual inspections on all 125 signalized intersections and responded to 486 service requests related to the traffic signal system</li> <li>Responded to 675 calls from the public in regards to road safety and produced 14 Operations Committee reports</li> <li>Reviewed and commented on 3,190 development applications for connection to the existing public road systems;</li> <li>Processed 727 permits for road occupancy.</li> <li>Processed 6,472 requests for utility locates.</li> <li>Designed and developed 650 meters of new sidewalk, 16 km of new cycling infrastructure, 2 new pedestrian crossovers and completed two traffic calming projects</li> </ul>
<b>Notes/Comments/Assumptions</b>
<ul style="list-style-type: none"> <li>Response to calls from the public only considers calls captured through the current CRM and does not include direct calls, emails or requests through councillors</li> <li>Due to 2018 election, Operations Committee stopped meeting in July</li> </ul>

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Governance & Civic Engagement/Information Management
<b>Service</b>	Community & Strategic Planning
<b>Service Category</b>	Traditional

#### Service Overview

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

#### Service Value

- Long Range Planning: Ensures Greater Sudbury is planned and developed in a sustainable manner consistent with provincial and local policies and priorities.
- GIS and Data Analytics: Develops and maintains key enterprise GIS and statistical data sets that are consumed corporately and externally to inform evidence based decision making.
- Surveys and Mapping: Develops and maintains a survey control network and aerial mapping information that is relied upon by internal and external users for development projects in Greater Sudbury.

#### Service Category Overview

- Long Range Planning: The Planning Act requires the City to adopt and maintain an Official Plan. All by-laws adopted by Council and public works undertaken by the City are required to be consistent with the Official Plan. The section prepares and maintains other strategic plans, as directed by City Council and administers grant programs, consistent with provincial and local law and policies.
- GIS and Data Analytics: Enterprise data sets (i.e. linear infrastructure, municipal addresses, property fabric) are the foundation of a number of CGS platforms including City Works and Geocortex and support other legislative decision making.
- Surveys and Mapping: CGS is a Survey Control Agency for the Province of Ontario and develops and maintains a control survey network used for legal surveying in the City.

#### Budget

Operating Cost	4,134,766
Internal Recoveries	9,880
Total Cost	4,144,646
Revenue	(1,102,467)
Net Levy	3,042,179

#### Staffing

Full time	15
Part time hrs	1,827
Overtime	-

<b>Performance Measures</b>
<ul style="list-style-type: none"> <li>• Total cost for services per capita: \$17.13</li> <li>• Currency of planning documents: Up to date</li> <li>• Effectiveness of Policies: % of agricultural land preserved: 100%, % of new residential units in settlement area: 85.3%, Residential built up growth vs. green field growth: 69.5%, Non-residential built up growth vs. green field growth: 76.5%, Public Investment in Downtown and Town Centres: \$700,000, Private investment in Downtown and Town Centres: \$30M.</li> </ul>
<b>Service Level</b>
<ul style="list-style-type: none"> <li>• Long Range Planning: Develop and administer 5-10 land use policy projects annually. Support another 10 CGS policy projects annually. Administer approximately 15 new grant applications annually.</li> <li>• GIS and Data Analytics: Maintain 25 enterprise data sets and provide support to internal and external clients.</li> <li>• Surveys and Mapping: Install 40-50 new survey monuments and update 200 sq.km. of aerial photography annually. Fulfill over 250 data request annually.</li> </ul>
<b>Activity Level</b>
<ul style="list-style-type: none"> <li>• Long Range Planning: Led 6 major policy projects, supported 11 CGS projects and administered 14 new grant applications.</li> <li>• GIS and Data Analytics: Maintained the currency of over 25 enterprise data sets and supported internal/external clients, including 4 applications to improve customer service.</li> <li>• Surveys and Mapping: Installed 44 new survey control monuments, updated 192 sq.km of aerial photography and fulfilled 248 mapping data requests.</li> </ul>
<b>Notes/Comments/Assumptions:</b>
<ul style="list-style-type: none"> <li>• All activity level figures are based on 2018 data.</li> <li>• Amount of private investment is based on the total estimated value of the project.</li> <li>• Private investment amount also Includes the projects at 20 and 30 St. Anne Road, which are valued at approximately \$23,000,000.</li> <li>• Number of policy projects completed in any year is influenced by the scope and complexity of the project.</li> </ul>

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Property Development
<b>Service</b>	Environmental Planning
<b>Service Category</b>	Traditional

### Service Overview

- EarthCare Sudbury: delivers practical, positive messaging on environmental sustainability and climate adaptation to residents directly and indirectly in collaboration with over 150 local partner organizations.
- Regreening: leads the ecological recovery of local industrially damaged lands.
- Lake Water Quality: monitors 66 city lakes to assess their environmental health, develops lake protective policies, and delivers and supports community-based lake stewardship initiatives. This section also reviews and provides environmental comments on all land use planning applications..

### Service Value

- EarthCare Sudbury: leads Greater Sudbury's transformation into a sustainable and climate adapted community through collaborative efforts with various City divisions, schools and over 150 partner organizations for almost 20 years.
- Regreening: remediates impaired watersheds, making the City more liveable and sustainable and improving the ecological quality of land, rivers and lakes.
- Lake Water Quality: contributes to lake water quality enhancements through monitoring and community engagement.

### Service Category Overview

Environmental planning ensures that development, including infrastructure projects, adheres to environmental policies and laws set by all levels of government.

- EarthCare Sudbury: This program was created by the City and community to coordinate community action on environmental issues such as climate change.
- Regreening: This public-private partnership program was created in 1978 to repair the natural landscape damaged by historic mining activities. The program also contributes to other strategic objectives such as climate mitigation and adaptation and stormwater management.
- Lake Water Quality: This program was created to support lake water quality enhancements through monitoring which supports evidence based decision making and community engagement.

Budget		Staffing	
Operating Cost	1,706,236	Full time	5
Internal Recoveries	103,378	Part time hrs	15,346
Total Cost	1,809,615	Overtime	-
Revenue	(763,544)		
Net Levy	1,046,071		

### Performance Measures

- EarthCare: Service level met: 60% of adult residents are reached annually with environmental messaging. 99% of local schools have engaged in EarthCare initiatives since 2012.
- Regreening: Service level met: 48% of initial impaired land being regenerated since 1978.

- Water Quality: Service level met: 18% of 66 regularly monitored lakes show a decreasing trend in phosphorous concentration; 81% are stable.

#### **Service Level**

- EarthCare: Annually, one half of citizens are reached with practical messages on sustainability and climate adaptation through EarthCare Minute and Green Living magazine. Host Water Festival for ⅓ of local schools.
- Regreening: Funding permits annual seedling planting on 360 to 430 hectares of impaired land and treating 6 to 20 hectares with limestone.
- Lake Water Quality: Annual phosphorus sampling on approximately 40 lakes/year and aquatic plant surveys and oxygen sampling on 1 to 3 lakes/year.

#### **Activity Level**

- EarthCare: 37% of local schools participated in Children's Water Festival; EarthCare Minutes aired on CTV over 23 weeks and reached 61% of adult residents; Green Living magazine distributed to 68% of local households.
- Regreening: planted 126,000 seedlings on 252 hectares of impaired land and applied limestone on 6.8 hectares.
- Lake water quality: sampled 37 lakes for phosphorous and detailed survey of aquatic plants conducted on 1 lake.

#### **Notes/Comments/Assumptions:**

- All activity level figures are based on 2018 data.
- Amount of land regreened in any one year is dependent on remoteness of treatment sites.
- Number of lakes surveyed for aquatic vegetation in any given year is dependent on lake area.



<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Property Development
<b>Service</b>	Development Approvals
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Ensures that Greater Sudbury is developed in a sustainable manner - one that reinforces our regional role, encourages economic growth, fosters high-quality complete and healthy communities, protects the natural environment, builds resiliency to climate change, encourages affordable housing, supports active transportation and public transit and encourages public participation - all consistent with local and provincial priorities and standards.

### Service Category Overview

The Development Approvals support the delivery of City Council's delegated or exempted authorities from the Province of Ontario under the Planning Act. This includes supporting the decisions of Council, making decisions on matters that have been delegated by City Council to staff (i.e. site plans and consents) and implementing all land use planning decisions. The section also ensures compliance with legislation, regulations, policies, by-laws, professional standards and specifications.

Budget		Staffing	
Operating Cost	2,204,284	Full time	14
Internal Recoveries	(37,693)	Part time hrs	-
Total Cost	2,166,590	Overtime	-
Revenue	(742,140)		
Net Levy	1,424,450		

### Performance Measures

Total cost of services per capita: \$8.90

% of Planning Act Applications meeting legislative service standards: 85.3%

### Service Level

- Development approvals: review, analyze and make recommendations on up to 80 major land use planning applications per year.
- Committee of Adjustment/Consent Official: review, analyze and make recommendations/decisions on up to 300 minor variance, sign variance and consent applications per year.

- Development Engineering: review, analyze and make comments/recommendations/decisions on up to 2,800 applications/requests for comment per year.

#### **Activity Level**

- Development approvals: reviewed, analyzed and made recommendations on 57 major land use applications.
- Committee of Adjustment/Consent Official: reviewed, analyzed and made recommendations/decisions on 210 minor variance, sign variance and consent applications.  
Development Engineering: reviewed, analyzed and made comments/recommendations/decisions on 3,190 applications.

#### **Notes/Comments/Assumptions:**

- All activity level figures are based on 2018 data.
- % of applications meeting legislative service standards is influenced by the type of application, complexity of application and legislative context, and the volume/quality of submissions received.
- Legislative service standards are the timeframes to appeal "non-decisions" as set out in the Planning Act as it existed in August 2019.

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Property Development
<b>Service</b>	Plans Examination
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

Ensures compliance with the Ontario Building Code and all other “applicable law” legislation to ensure the fire and life safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury.

Facilitates safe and cost effective development within legislative regulations to foster economic development in Greater Sudbury.

Ensures citizens of Sudbury live, work and enjoy themselves within a safely constructed environment to the Ontario Building Code standard including their single most important financial investment, the homes they live in.

### Service Category Overview

Provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws.

The Provincially mandated Ontario Building Code Service is fully funded by user fees.

Budget		Staffing	
Operating Cost	730,956	Full time	7
Internal Recoveries	197,002	Part time hrs	-
Total Cost	927,958	Overtime	-
Revenue	-		
Net Levy	927,958		

## Performance Measures

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

## Service Level

- Currently we are resourced to examine:
  - 2,215 building permit applications yearly
- Planning review service for Zoning and applicable law issues are resourced to deal with:
  - 114 Site Plan Control Applications
  - 156 Consents
  - 139 Minor Variances
  - 68 Rezoning Applications
  - 7 Draft plans of subdivision

## Activity Level

- Review of architectural, structural, mechanical and engineering drawings in 2018 for:
  - 1,915 permit applications
- In 2018 reviewed Building Code, zoning and applicable law issues to provide comments to Planning Division for:
  - 69 Site Plan Control Applications
  - 101 Consents
  - 129 Minor Variances
  - 48 Rezoning Applications
  - 16 Draft plans of subdivision

## Notes/Comments/Assumptions:

- Note: Building Services Division is a zero based budget (enterprise model as per OBC Act) which relies solely on user fees to fund its operation.
- Surpluses or deficits are funded from a revenue stabilization reserve, therefore, there is no impact on the levy for its operation.

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Property Development
<b>Service</b>	Building Inspections
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

### Service Value

- Ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury.
- Facilitates safe and cost effective development within legislative regulations to foster economic development in Greater Sudbury.
- Ensures citizens of Sudbury live, work and enjoy themselves within a safely constructed environment to the Ontario Building Code standard including their single most important financial investment, the homes they live in.

### Service Category Overview

- Provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws.
- Issues unsafe orders under the Ontario Building Code and conducts repair or demolition of structures to preserve public safety.
- The Provincially mandated Ontario Building Code Service is fully funded by user fees.

Budget		Staffing	
Operating Cost	989,797	Full time	10
Internal Recoveries	262,669	Part time hrs	5,981
Total Cost	1,252,466	Overtime	155
Revenue	-		
Net Levy	1,252,466		

### **Performance Measures**

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

### **Service Level**

- Currently we are resourced to undertake:
  - 10,000 building inspections per year
  - 150 Orders to Comply to Ontario Building Code infractions
  - 275 Automated Citizen Requests (ACR's) including Orders to Remedy unsafe conditions

### **Activity Level**

- Activity in 2018:
  - 10,353 building inspections mandated by the Ontario Building Code.
  - 176 Orders to Comply issued to Ontario Building Code infractions in 2018.
  - 303 automated citizen service requests handled, including four orders to remedy unsafe conditions for vulnerable occupancies.

### **Notes/Comments/Assumptions:**

- Note: Building Services Division is a zero based budget (enterprise model as per OBC Act) which relies solely on user fees to fund its operation.
- Surpluses or deficits are funded from a revenue stabilization reserve, therefore, there is no impact on the levy for its operation.

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Property Development
<b>Service</b>	Building Permits & Approvals
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

### Service Value

- Ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury.
- Permit Services Clerks are facilitators for all permit applications received and act as first contact and ombudsman for developers, contractors and private citizens as it relates to the building permit process.
- Facilitates safe and cost effective development within legislative regulations to foster economic development in Greater Sudbury.
- Administers and collects development charges for Council as per the Development Charge By-law.
- Provides property searches for local solicitors to assist homeowners in obtaining clear title for property purchases.
- Collects fees for other areas i.e. Conservation Authority, Water & Waste
- Water Division (Source Water Protection) and Engineering Services.

### Service Category Overview

- Provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws.
- Provides provincial and federally mandated monthly reports to Statistics Canada and the Municipal Property Assessment Corporation (MPAC).
- Section provides letters of opinion to lawyers on legal non-conforming and zoning confirmations for land use under the Zoning By-law 2010-100Z.
- The Provincially mandated Ontario Building Code Service is fully funded by user fees.

Budget		Staffing	
Operating Cost	1,687,966	Full time	14
Internal Recoveries	361,170	Part time hrs	3,500
Total Cost	2,049,136	Overtime	-
Revenue	(4,229,560)		
Net Levy	(2,180,424)		

### Performance Measures

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

### Service Level

- Currently we are resourced to handle:
  - 2,215 Building Permit applications yearly with a total construction value of 300 million dollars
  - 125,000 phone calls per year
  - 7,000 visitors at the front counter
  - 1,600 lawyers requested property searches per year

### Activity Level

- Activity in 2018:
  - 1,915 applications for building and demolition permits with a construction value of \$295 million
  - 130,000 phone calls handled
  - 7,410 visitors attended at the front counter
  - 1,752 lawyer requested property searches completed per year

### Notes/Comments/Assumptions:

- Note: Building Services Division is a zero based budget (enterprise model as per OBC Act) which relies solely on user fees to fund its operation.
- Surpluses or deficits are funded from a revenue stabilization reserve, therefore, there is no impact on the levy for its operation.



<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Water Treatment
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

**Provide worry free drinking water to our citizens, our business community and our fire fighting staff at all times by providing:**

- **Water treatment**
- **Compliance & Operational Support**

### Service Value

- **Water Treatment:** ensures the supply of drinking water to consumers in a manner that preserves the health and safety of the community, prevents harmful impacts to the environment, contributes to the community's fire response systems, and provides for a sustainable and growing economy.
- **Compliance & Operational Support:** ensures the City's operational and maintenance practices comply with applicable regulation and preserve the integrity of the watersheds serving the Drinking Water Systems through appropriate implementation of Source Protection Policy; also ensures that private use of the City's Drinking Water systems and land use practices comply with applicable Municipal by-laws and the Source Protection Plan; includes the Water Meter shop to ensure the integrity of the billing and revenue system for the City's water meters.

### Service Category Overview

- **Water Treatment -** Operate and maintain two surface water treatment plants with a combined capacity of 94 ML maximum day, 23 water supply wells with a combined capacity of 18.2 ML maximum day and, 12 booster pump stations and water storage facilities on a 24/7 basis;
- **Compliance & Operational Support:** Ensure sufficient numbers of staff are provincially licensed to perform the necessary site visits, sampling and inspection services to meet regulatory compliance of established municipal, provincial and federal regulations (i.e. Municipal By-Laws, the Safe Drinking Water Act etc). In the Water Meter Shop we maintain the 48,000 residential, Institutional, Commercial and Industrial (ICI) water metering, billing and customer service.

Budget		Staffing	
Operating Cost	17,016,973	Full time	50
Internal Recoveries	21,795,843	Part time hrs	8,443
Total Cost	38,812,816	Overtime	-
Revenue	(38,812,817)		
Net Levy	(1)		

### Performance Measures

- Total cost of water treatment/distributed; \$700/ million litres treated annually including Cost of Energy - \$2,000,000/annually and Cost of Chemicals - \$1,000,000/annually
- 100% Ministry of Environment Conservation and Parks (MECP) annual inspection results<sup>1</sup>

### Service Level

In order to ensure an effective drinking water system 24/7, our staff performs the following, including but not limited to;

#### Water Treatment Facilities;

- 15, 000 drinking water samples annually to test for bacteria, lead, sodium, trihalomethanes (THM's) and other prescribed organic and inorganic materials;
- 7700 hours of scheduled and corrective maintenance hours; and
- 140 third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment

#### Compliance & Operational Support

- Inspect 25 large diameter water meters for ICI clients
- Inspect 100 small diameter residential meters as a result of stopped water meter work orders
- Ensure third party contractor conducts 288,000 residential water meter reads annually
- Install 1000 new water meters annually
- Review/process 300 Risk Management Plans and other Source Protection related documents

### Activity Level - 2018

#### Water Treatment Facilities;

- Conducted 16,500 drinking water samples (110 % requirement for participation in "best practice" sampling such as Drinking Water Surveillance Program (DWISP) with an additional 10 % capacity
- Completed 7000 hours of maintenance activity (91% of requirement<sup>2</sup>)
- Completed 100% of all third party regulated maintenance calibrations and checks
- Inspected/maintained 100% of all large diameter water meters for ICI clients with an additional 10% capacity
- Inspected 100% of all service orders for small diameter residential meters as a result of stopped water meter work orders (additional 10% capacity)
- Third party contractor conducted 260, 000 manual residential meter reads(90% of requirement<sup>3</sup>)
- Install 100% of all new water meter service requests with an additional 10% capacity
- Reviewed/processed 100% of all Risk Management Plans with an additional 15% capacity

#### Notes/Comments/Assumptions:

1 – 99.5% achieved in 2019 – details of deficiencies in annual report

2 – Unable to achieve 100% due to lack of staff (sick leave/polling/postings)

3 – Contractor unable to retain adequate staffing for required manual reads therefore more estimated reads are conducted Contractor

Falconbridge Water system is nearing/at capacity – sent to Infrastructure Capital Planning for review

Garson Wells are monitored for water quality issues (THM's) – sent to Infrastructure Capital Planning for review

<b>Organizational Unit</b>	Growth & Infrastructure
<b>Enterprise Program</b>	Public Safety
<b>Service</b>	Wastewater Treatment
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

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

### Service Value

- **Wastewater Treatment:** ensures the treatment of domestic wastewater and discharge to area lakes, rivers and streams in a manner that preserves the health and safety of the community, prevents harmful impacts to the environment, and provides for a sustainable and growing economy.
- **Stormwater Treatment:** ensures the treatment of urban stormwater and discharge to area lakes, rivers and streams in a manner that preserves the health and safety of the community, prevents harmful impacts to the environment, and provides for a sustainable and growing economy.
- **Compliance and Operational Support:** ensures the City's operational and maintenance practices comply with applicable regulation and preserve the integrity of the watersheds served by the Wastewater Systems; also ensures that private use of the City's Wastewater systems and land use practices comply with applicable Federal, Provincial and Municipal by-laws, including Sewer Source Control Plans.

### Service Category Overview

- **Wastewater Treatment:** operate and maintain 10 wastewater treatment plants, 2 wastewater lagoons, 69 sewage lift stations, a hauled liquid waste receiving system (for domestic septage & sludge) and a biosolids treatment facility with an average daily capacity to treat 126.4 ML of wastewater per day, operating on a 24/7 basis;
- **Storm water Treatment:** Maintain and operates 38 storm water management facilities, of which 22 manage the quality of storm water, 5 manage community flooding and 11 manage both quality of storm water and flooding on a 24/7 basis<sup>1</sup>;
- **Compliance & Operational Support:** Ensure sufficient numbers of staff are provincially licensed to perform the necessary site visits, sampling and inspection services to meet regulatory compliance of established municipal, provincial and federal regulations (i.e. the Environmental Protection Act, the Ontario Water Resources Act, Ontario Regulation 129/04 and Municipal By-Laws etc).

#### Budget

Operating Cost	17,416,074
Internal Recoveries	23,430,286
Total Cost	40,846,360
Revenue	(40,846,360)
Net Levy	-

#### Staffing

Full time	45
Part time hrs	8,441
Overtime	-

### Performance Measures

- Cost per Megalitre (ML) Treated: 2019: \$ - YTD  
2018: \$ 304.82  
2017: \$ 268.27
  - Cost of Energy - \$2,500,000/annually
  - Cost of Chemicals - \$600,000/annually
  - 0% Wastewater Regulatory Non- Compliance events<sup>1</sup>

### Service Level

In order to ensure an effective wastewater system 24/7, our staff performs the following, including but not limited to;

#### Wastewater Treatment Facilities

- 10,000 wastewater samples to test for phosphorous, nitrogen, carbonaceous oxygen demand, total suspended solids and other organic and inorganic materials;
- Receive 2150 Septage receiving vehicles annually;
- Receive 1100 Sludge Tankers annually (80 from Espanola);
- Receive 900 Recreational Vehicles;
- Conduct 29,000 hours of scheduled and corrective maintenance hours; and
- Complete 900 third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment.

#### Storm water Treatment

- See note 2.

#### Compliance and Operational Support

- Inspect 1250 private institutional, commercial, or industrial facilities annually for compliance with the City's Sewer Use By-Law;
- Review/Process 50 Residential Inflow and Infiltration Subsidy Program (RIISP) applications; and
- Attend environmental spills as required throughout CGS.

### Activity Level

#### Wastewater Treatment Facilities

- Conducted 13,000 wastewater samples (130 % of requirement to ensure facility process is appropriately adjusted to meet quality and quantity performance requirements with an additional 20 % capacity)
- Receive 2250 Septage receiving vehicles annually (varies seasonally but we have 20% additional capacity);
- Received 1150 Sludge Tankers annually (104% of average with additional 20% capacity);
- Received 1100 Recreational Vehicles<sup>3</sup>;
- Completed 25,000 hours of scheduled and corrective maintenance hours (86% of requirement<sup>4</sup>); and
- Completed 100% of third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment.

#### Storm water Treatment

- See note 2.

**Compliance and Operational Support**

- Inspect 1350 private institutional, commercial, or industrial facilities annually for compliance with the City's Sewer Use By-Law (108% of average, an upward trend as programs grow, with an additional 10% capacity);
- Reviewed/Processed 84 Residential Inflow and Infiltration Subsidy Program (RIISP) applications (168% of average, an upward trend as programs grow, with an additional 10 % capacity); and
- Attend environmental spills as required throughout CGS (44 in 2019) with an additional 20 % capacity.

**Notes/Comments/Assumptions:**

1. 25 Non-Compliances in 2018 – Details in Annual Report.
2. Storm water ECA program currently under development with Service Level and Activity Level to be reported on in the 2020 Service Profile review.
3. The recreational vehicle dump program is a free service to the community – should consider “pay per use” system in order to recover costs.
4. Unable to achieve 100% due to lack of staff (sick leave/polling/postings).

The volume treated in wastewater facilities (Megalitres) is heavily dependent on annual precipitation levels. Some of our facilities are highly susceptible to Inflow and Infiltration as a result of rain/melt water which requires us to bypass wastewater in order to protect the wastewater facility – details in annual report.

Lively WWTP is at capacity on an average day flow - sent to Infrastructure Capital Planning for review

<b>Organizational Unit</b>	Growth and Infrastructure
<b>Enterprise Program</b>	Environmental Protection
<b>Service</b>	Solid Waste Management
<b>Service Category</b>	Legislated/Regulated/Mandated

### Service Overview

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

- Solid waste and litter collection services;
- Processing and handling of waste;
- Residual disposal of waste;
- Customer and educational support services.

### Service Value

Protects the health of the population and the health of the environment. This includes reducing greenhouse gas emissions with proactive waste reduction, diversion, composting and landfill gas collection initiatives.

### Service Category Overview

Solid waste management is required (or deemed mandatory) in order to reduce and eliminate adverse impacts of waste materials on human health and the environment to support public health, conservation, aesthetics and economic development. Solid waste management is primarily regulated at the provincial level (sections of the EPA; O.Reg 101; Reg 347; Resource Recovery and Circular Economy Act, the Environmental Assessment Act etc.).

Budget		Staffing	
Operating Cost	23,695,659	Full time	23
Internal Recoveries	1,278,034	Part time hrs	19,981
Total Cost	24,973,693	Overtime	-
Revenue	(10,099,785)		
Net Levy	14,873,908		

### Performance Measures

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

### Service Level

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

- Weekly collection of waste from approximately 60,000 households; 400 apartment buildings; 88 multi-type properties, 153 IC&I properties and up to 340 roadside litter containers.
- Annual collection of toxic waste with approximate capacity for 4,000 collection trips

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

- The transfer of waste from 13 residential waste depots which are licensed with an approved capacity of 11,906 tonnes per year on a weekly basis;
- The transfer of waste from one small vehicle transfer station with storage capacity to transfer various categories of solid waste to licensed processing and disposal sites 6 days per week;
- The processing and transfer of waste from one Recycling Centre with throughput capacity to process 42,000 tonnes of recyclable materials 6 days per week;
- The processing and handling of waste from one Household Hazardous Waste Depot with capacity to process 25 hazardous waste classes without limit 26 Saturdays per year.

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

- The disposal of waste at 3 landfill sites, 6 days per week.

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

- Process applications for services or programs within a two week time period
- Process various user fees of funding requests on a monthly, quarterly and annual basis
- Capacity to respond to approximately 11,000 typical citizen requests on an annual basis.

#### **Activity Level**

- Weekly collection of waste and litter – 40,588 tonnes per year
- Toxic Taxi - 3323 pick-ups
- Processed 17,491 tonnes at the Recycling Centre
- Handle 351 tonnes of household hazardous waste
- handle or process another 20,168 tonnes of various waste categories
- Waste disposed - 101,122 tonnes
- Processed or managed 150 support applications, 30 rebates, 78 Adoptions Groups
- Responded to 10,585 citizen requests.

#### **Notes/Comments/Assumptions**

# Auditor General's Office



<b>Organizational Unit</b>	Auditor General's Office
<b>Enterprise Program</b>	Finance and Operations Management
<b>Service</b>	Finance, Compliance, IT Audits and Investigations, Hotline and ERM Support
<b>Service Category</b>	Traditional

### Service Overview

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

### Service Value

- Responsible for assisting Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations.
- Service contributes to good governance and trust and confidence in municipal operations.
- Service supports good governance (transparent, responsive, accountable governance) and effective risk management.

### Service Category Overview

Service is traditionally delivered by an Auditor General's office, but could be considered discretionary

Budget		Staffing	
Operating Cost	371,782	Full time	-
Internal Recoveries	21,279	Part time hrs	3,654
Total Cost	393,061	Overtime	-
Revenue	(10,150)		
Net Levy	382,911		

### Performance Measures

- % of audit action plans, fully or partially implemented: 98%
- % of wrongdoing hotline complaints closed: 95%
- Completed Audit Initiatives: 8
- With respect to municipal benchmarks, more productive than the AG in Markham which has a budget of \$150K but no hotline or ERM responsibilities. Much more productive than the AG in Ottawa who has no ERM responsibilities and 5 times our budget. Much more productive than the AG In Halifax who has a budget of \$1 million and no hotline or ERM responsibilities

### Service Level

Service comprised of 2 FTE's to complete:

- Performance Audits - 2
- Financial, Compliance, IT Audits - 2

- Investigations - 2

**Activity Level**

- Performance Audits - 4
- Financial, Compliance, IT Audits - 2
- Investigations - 3
- Hotline Reports - 2
- ERM Support – 1

**Notes/Comments/Assumptions**

## **Appendix C: Services That Have Been Recently Reviewed**

Services listed below have recently been, or are currently, the subject of reviews designed to identify process changes that produce service improvements and/or positive financial changes:

- Ontario Works
- Children Services
- Building Permits/Approvals
- Building Inspections
- Information Technology
- Communications and Engagement
- Manage Service Requests and Inquiries/Citizen Services
- Security, By-law and Parking
- Fleet Services
- Transit
- Solid Waste
- Development approvals
- Plans Examination
- Animal Control & Shelters
- Financial Planning and Budgeting Support Services
- Emergency Shelters and Homelessness
- Housing Operations