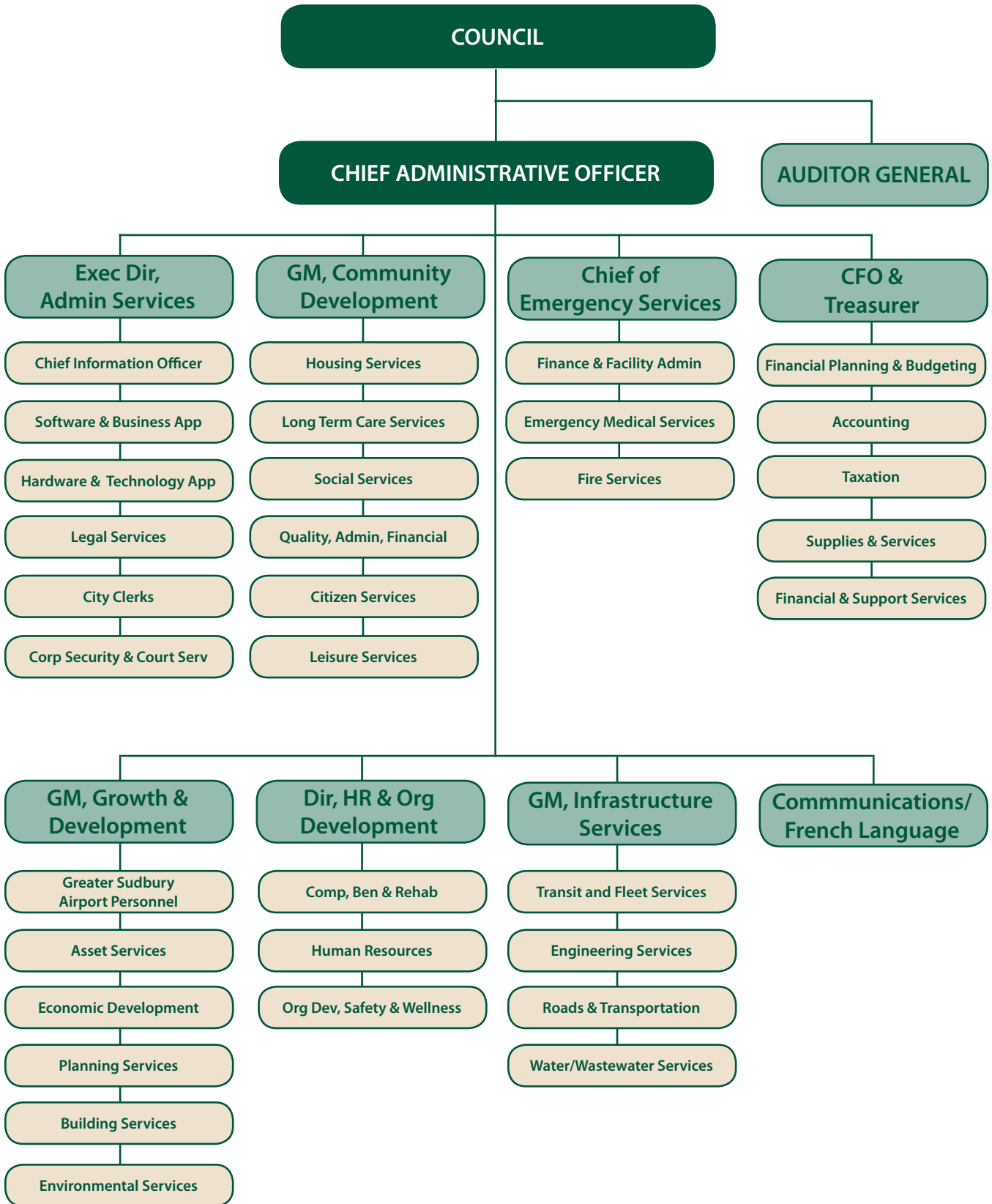




Budget 15

Organizational Structure
& Staffing Levels
Reconciliation of 2014-2015
2010-2015 Variance

Organization Chart - Leadership



**City of Greater Sudbury
2015 Budget
Full Time Position Reconciliation**

Department / Division	2014 Approved Final	2014 Reallocation and Restatements	2014 Restated Budget	2014 In year Council Approval	2014 Adjustments	2015 Base Budget	2015 Budget options	2015 Approved Budget
Executive & Administration	16		16			16		16
Administrative Services	67		67			67		67
Human Resources & Org. Dev.	21		21			21		21
Growth & Development Services (except Airport)	151	1 ¹	152		(1) ²	151		151
Sudbury Airport	20		20			20		20
Financial Services	75		75			75		75
Community Development Services	542		542			542		542
Infrastructure Services - (except WWW)	346	(1) ¹	345			345	3 ⁴	348
Infrastructure Services - WWW	137		137			137		137
Emergency Services	261		261			261		261
Police Services	375		375		8 ³	383		383
Grand Totals	2,011		2,011		7	2,018	3	2,021

1 Transfer position from Transit to Assets for overall maintenance support at 1160 Lorne

2 Reduction of one building inspector through attrition as approved by previous Council

3 Increase of 8 Community Safety positions as approved by Police Services Board

4 Budget option to convert 3 temporary mechanic positions to full time to support Fire Services Fleet

**City of Greater Sudbury
2015 Budget
Temporary/Part Time Hours Reconciliation**

Department / Division	2014 Approved Final	2014 In Year Council Approvals and Restatements	2014 Restated	2015 Adjustments	2015 Base	2015 Approved Options	2015 Approved
	1	2	3	4	5	6	7
Corporate Revenues	457	-	457	-	457	(457)	-
Executive & Administration	7,636	-	7,636	190	7,826	-	7,826
Administrative Services	5,707	-	5,707	-	5,707	-	5,707
Human Resources & Org. Dev.	16,443	-	16,443	-	16,443	-	16,443
Growth & Development (except Airport)	65,138	4,837	69,975	(2,795)	67,180	-	67,180
Greater Sudbury Airport	5,408	-	5,408	-	5,408	-	5,408
Financial Services	4,256	-	4,256	609	4,865	-	4,865
Community Development	525,520	7,530	533,050	(2,392)	530,658	-	530,658
Infrastructure Services (except WWW)	108,077	-	108,077	12,861	120,938	(5,966)	114,972
Infrastructure Services - WWW	5,163	-	5,163	-	5,163	-	5,163
Emergency Services	49,215	3,060	52,295	-	52,295	-	52,295
Police Services	43,203	-	43,203	-	43,203	-	43,203
Grand Totals	836,223	15,447	851,670	8,473	860,143	(6,423)	853,720

Explanation of Footnotes 1 to 11 see next page.

TEMPORARY/PART TIME HOURS RECONCILIATION

Variance Explanations:

Restatements

1. Growth and Development:

There were in year increases of 4,837 hours for this division as a result of in year Regional Business Centre grant allocation announcements.

2. Community Development:

There were in year increases of 7,950 hours as approved by Council in April 2014 for Pioneer Manor as a result of increased Case Mix Index (CMI) grant, and during 2014, 420 summer student hours were reduced in the GM's office.

3. Emergency Services:

There were in year grant funding received in Emergency Services for a pilot project Paramedicine Program as reported to Community Services Committee in May 2014.

2015 Budget Adjustments

4. Executive and Legislative:

There is an increase of 190 part time hours in Communications which is offset by a reduction in overtime hours. The hours were reallocated for a summer student position.

5. Growth and Development:

In 2015, there is a net reduction in part time hours for this division of 2,795 as a result of the following changes: Parking automation reduction 2,244, Building Services reduction for completion of IT development project 1,827, Economic Development increase for changes in funded projects 260 and increase in part time staff hours for Tom Davies Square maintenance of 1,016 funded by a decrease in material expenses.

6. Financial Services:

There is an increase of 609 hours in Financial Information Systems funded from reserve for temporary staff to increase the use of peoplesoft system for procurement. This project started in 2014 and the additional hours are required for annualization.

7. Community Development:

In 2015, there are net decreases of 2,392 hours as follows: 1,087 hours were added for the annualized effect of the CMI grant increase, Citizen Services has reduced hours for Cemeteries 2,748 and Libraries reduced 624 as a result of efficiencies and Children Services reduced 832 as a result of the Municipal Day Care closing. Leisure has increased 725 hours for the Northern Water Sports Centre, which is expected to open in 2015.

8. Infrastructure Services:

The 2015 increase of 12,861 hours is 6,240 hours funded by Fire services for mechanics to work on Fire vehicles in house instead of contracting out, and 6,264 hours for mechanic apprenticeships funded by HR Management Reserve Fund as approved by Council and an increase of 357 part time hours for Transit as a result of Transit budget build and relief for transit dispatcher.

2015 Approved Budget Options

9. Reduction of 457 part time hours as a result of recruiting a volunteer to support City's United Way campaign.
10. Conversion of 6240 part time hours to 3 full time positions for Fleet Services to support Fire Services vehicles. Addition of 274 part time hours in Transit for trial transit route to St. Gabriel's Villa (3 trips per day), funded by Provincial Gas Tax.

Full Time Positions - 2010 to 2015

	2010	2011	2012	2013	2014	2015	2010-2015 Cumulative Δ
EXECUTIVE AND LEGISLATIVE							
Mayor & Council	4	5	5	5	5	5	1
CAO	3	3	3	3	3	3	0
Communications	7	8	8	8	8	8	1
	14	16	16	16	16	16	2
ADMINISTRATIVE SERVICES							
Clerks & Administrative Services	14	14	15	15	13	13	(1)
Legal	10	11	11	11	11	11	1
Corp Security & Court Services	9	9	9	9	9	9	0
Information Technology	31	32	32	33	34	34	3
	64	66	67	68	67	67	3
HUMAN RESOURCES							
	22	22	22	21	21	21	(1)
GROWTH AND DEVELOPMENT							
General Manager	2	2	2	2	2	2	0
Economic Development	19	19	22	22	22	22	3
Planning & Development	45	45	48	48	44	44	(1)
Building Services/Compliance	41	41	41	44	44	43	2
Assets	15	16	16	16	16	17	2
Parking	3	2	2	2	2	2	(1)
Environmental Services	21	21	21	21	21	21	0
Airport Personnel	13	13	15	20	20	20	7
	159	159	167	175	171	171	12
FINANCE							
CFO's office	5	5	5	5	4	4	(1)
Financial planning and Budgeting	10	11	11	12	12	12	2
Accounting	24	24	24	24	24	24	0
Taxation	10	10	10	10	11	11	1
Purchasing	6	6	6	6	6	7	1
Financial Support- Infrastructure Services	20	19	19	18	18	17	(3)
	75	75	75	75	75	75	0
COMMUNITY DEVELOPMENT							
General Manager	3	3	3	3	2	2	(1)
Administration and Finance	4	3	3	3	3	3	(1)
Housing Services	11	11	11	11	11	11	0
Regional Geriatric Program	9	9	13	12	0	0	(9)
Long Term Care	187	235	241	241	241	241	54
Social Services	93	93	93	93	94	95	2
Libraries and Citizen Services	67	68	68	68	68	68	1
Children Services	28	28	28	27	26	26	(2)
Cemetery Services	6	7	7	7	7	7	1
Leisure and Recreation	90	90	90	89	90	89	(1)
	498	547	557	554	542	542	44
INFRASTRUCTURE							
General Manager	2	2	2	2	2	2	0
Engineering	56	53	48	48	50	50	(6)
Water/Wastewater Admin & Supervision	31	34	33	33	34	36	5
Roads Admin & Supervision	28	28	27	27	28	28	0
Roads Operations	116	116	116	115	115	115	(1)
Water Operations	105	103	103	103	103	101	(4)
Transit	111	112	113	113	112	111	0
Fleet	39	39	38	38	39	42	3
	488	487	480	479	483	485	(3)
EMERGENCY SERVICES							
Chief's Office	6	6	6	6	6	6	0
Emergency Management	2	2	2	2	2	2	0
Lionel E. Lalonde Centre	3	4	4	4	4	4	1
EMS	120	120	120	120	120	120	0
Fire Services	129	129	129	129	129	129	0
	260	261	261	261	261	261	1
POLICE SERVICES							
	364	373	371	371	375	383	19
TOTAL							
	1,944	2,006	2,016	2,020	2,011	2,021	77

Temporary, PartTime and Crew Hours - 2010 to 2015

	2010	2011	2012	2013	2014	2015	2010-2015 Cumulative Δ
CORPORATE (United Way)	457	457	457	457	457	0	(457)
EXECUTIVE AND LEGISLATIVE							
Mayor & Council	3,654	3,654	3,654	3,654	3,654	3,654	0
CAO	0	0	1,827	1,827	0	0	0
Communications	609	609	328	328	328	518	(91)
Auditor General	3,654	3,654	3,654	3,654	3,654	3,654	0
	7,917	7,917	9,463	9,463	7,636	7,826	(91)
ADMINISTRATIVE SERVICES							
Clerks & Administrative Services	3,929	2,102	2,102	2,102	2,102	2,102	(1,827)
Legal	1,900	1,900	2,996	2,996	2,996	2,996	1,096
Corp Security & Court Services	609	609	609	609	609	609	0
Information Technology	0	0					0
	6,438	4,611	5,707	5,707	5,707	5,707	(731)
HUMAN RESOURCES	14,616	14,616	16,443	15,225	16,443	16,443	1,827
GROWTH AND DEVELOPMENT							
General Manager	0	0	0	0	0	0	0
Economic Development	13,244	19,644	23,514	14,718	15,303	15,563	2,319
Planning & Development	20,336	18,837	15,790	15,790	15,790	15,790	(4,546)
Building Services/Compliance	3,500	5,327	5,327	5,903	5,903	4,076	576
Parking	16,153	16,153	14,447	12,627	9,774	7,530	(8,623)
Assets	1,592	1,592	1,592	1,592	2,450	3,466	1,874
Environmental Services	2,517	5,020	19,519	20,767	20,755	20,755	18,238
Airport Personnel	2,720	2,720	2,720	3,798	5,408	5,408	2,688
	60,062	69,293	82,909	75,195	75,383	72,588	12,526
FINANCE							
CFO's Office	0	0	0	0	0	0	0
Financial planning and Budgeting	914	914	914	2,132	1,218	1,218	304
Accounting	4,746	2,919	2,548	1,092	3,038	3,647	(1,099)
Taxation	1,218	1,218	1,218				(1,218)
Purchasing	0	0	0	0	0	0	0
Financial Support - Infrastructure Services	0	0	0	0	0	0	0
	6,878	5,051	4,680	3,224	4,256	4,865	(2,013)
COMMUNITY DEVELOPMENT							
General Manager	420	420	420	420	0	0	(420)
Regional Geriatric Program	910	0	0	0	0	0	(910)
Housing Services	3,654	3,745	1,540	560	560	560	(3,094)
Long Term care	264,328	210,493	222,582	219,922	232,215	233,302	(31,026)
Social Services	0	0	0	0	0	0	0
Libraries and Citizen Services	50,808	50,717	50,417	50,417	50,417	49,793	(1,015)
Children Services	18,116	13,817	13,505	12,721	12,803	11,971	(6,145)
Cemetery	5,096	7,493	7,493	7,493	7,493	4,745	(351)
Leisure and Recreation	220,572	234,543	236,598	230,961	229,562	230,287	9,715
	563,904	521,228	532,555	522,494	533,050	530,658	(33,246)
INFRASTRUCTURE							
General Manager	0	0	0	0	0	0	0
Engineering	11,941	14,255	14,255	14,255	14,255	14,255	2,314
Water/Wastewater Admin & Supervision	900	3,075	3,075	5,163	5,163	5,163	4,263
Roads Admin & Supervision	11,830	11,830	11,830	11,830	11,830	11,830	0
Roads/WaterOperations	4,410	4,410	4,410	4,410	4,410	4,410	0
Transit and Fleet	77,376	78,778	78,225	73,039	77,582	84,477	7,101
	106,457	112,348	111,795	108,697	113,240	120,135	13,678
EMERGENCY SERVICES							
Chief's Office	0	1,248	1,248	1,248	1,248	1,248	1,248
Emergency Management	0	0	0	0	0	0	0
Lionel Lalonde	8,122	8,122	8,122	8,122	8,122	8,122	0
EMS	22,840	22,840	22,840	33,807	36,887	36,887	14,047
Fire Services	1,109	1,109	1,109	6,038	6,038	6,038	4,929
	32,071	33,319	33,319	49,215	52,295	52,295	20,224
POLICE SERVICES	45,800	43,460	43,460	43,203	43,203	43,203	(2,597)
TOTAL Part Time and Temporary Hours	<u>844,600</u>	<u>812,300</u>	<u>840,788</u>	<u>832,880</u>	<u>851,670</u>	<u>853,720</u>	<u>9,120</u>
TOTAL MMMS Crew Hours	<u>163,850</u>	<u>187,778</u>	<u>191,226</u>	<u>182,686</u>	<u>183,583</u>	<u>180,575</u>	<u>16,725</u>
TOTAL Part Time, Temporary and Crew Hours	<u>1,008,450</u>	<u>1,000,078</u>	<u>1,032,014</u>	<u>1,015,566</u>	<u>1,035,253</u>	<u>1,034,295</u>	<u>25,845</u>

**City of Greater Sudbury
2015 Budget
Crew Hours Reconciliation**

Department / Division	2014 Approved Final	2014 Council Approvals	2014 Restatement	2014 Revised	2015 Adjustments	2015 Approved
Community Development Services	108,300			108,300	524 ¹	108,824
Infrastructure Services	36,141			36,141	(232) ²	35,909
Infrastructure Services - Water/Waste Water	39,142			39,142	(3,300) ³	35,842
Grand Totals	183,583	-	-	183,583	(3,008)	180,575

¹ Increases to crew hours for 2015 as a result of approval of new playgrounds and splash pads

² Decrease to crew hours for 2015 is a result of adjustments to the work plan.

³ Reduction to crew hours for overtime in Water and Wastewater