

BUSINESS CASES



Sudbury Transit



BUSINESS CASES FOR SERVICE LEVEL CHANGES

The Executive Leadership Team (ELT) reviewed the proposed business cases and ranked them based on impact on health and safety, possibility of risk to the City or community, alignment with Council’s Strategic Plan, and overall financial impact. It recommends the following items for consideration by the Finance and Administration Committee.

When determining which business cases to recommend, ELT considered the following themes:

- Large projects
- Community-wide initiatives
- Customer service
- Roads
- Addressing strategic plans

As approved by Council, any business case for consideration with a taxation levy impact below \$50,000 and recommended by ELT has been incorporated into the base budget. The list below details the items added to the base budget, with a summary on the next page.

Business Case Summary - Base Budget

	Resolution	2019 Budget Impact
Alternate Service Delivery of Camp Wassakwa		(3,654)
Alternate Service Delivery Model for Integrated Summer Playground Program		-
Affordable Housing CIP	PL2018-114	-
Syringe Recovery Bins		33,265
Road Safety Enhancements	OP2018-16	25,000
Development Review Fee Study	OP2018-14	-
Extended Operating Hours for 311		23,701
		78,312

BUSINESS CASES ADDED TO THE BASE BUDGET

Alternative Service Delivery of Camp Wassakwa

Camp Wassakwa is a summer day camp in the Fairbank Lake area. Over the past several years, the costs to operate the camp have risen, while participation rates have decreased. A review of children and youth programming in 2018 recommended that an alternative service delivery model be considered. The City will issue a request for proposal for a third-party service provider to offer recreational programming at Camp Wassakwa.

Alternative Service Delivery for Integrated Summer Playground Program

The City has offered an integrated summer playground program for more than 25 years under various plans. In an effort to maintain the program and enhance the experience of its users by providing specialized services, the City will contract out the delivery of the program to a third party provider.

Affordable Housing CIP Incentives

The Affordable Housing Community Improvement Plan (AHCIP) will provide incentives for the development of affordable housing projects in the city. The incentives offered under this program will be funded from the Social Housing Capital Reserve Fund up to \$1 million and can be stacked with other community improvement plan incentives. The AHCIP will include incentive programs such as a Tax Increment Equivalent Grant program, a planning and building fee rebate program, a feasibility program, a residential incentive program, and a secondary unit incentive program.

Syringe Recovery Bins

The City of Greater Sudbury has eight syringe recovery bins installed at designated sites in the downtown core for the safe disposal of sharps. Due to the amount of discarded sharps in public areas, a need has been determined for an additional three bins to be installed in community hotspots as recommended by the Sudbury Action Centre for Youth (SACY). The three locations recommended by SACY are Paris Street (in the vicinity of Brady Square), Notre Dame Avenue (in the vicinity of the Salvation Army), and St. Catherine’s Street (in the vicinity of the Elgin Street tunnel). The locations will be finalized in 2019 based on recommendations from SACY.

Road Safety Enhancements

Traffic and Transportation Services completed a road safety assessment of all roadways within Greater Sudbury. This assessment used the road characteristics and collision history to determine areas of the road network that would most benefit from road safety enhancements. The City will perform road safety enhancements at five locations, and install a Type D pedestrian crossover on Loach’s Road near LoEllen Park Secondary School.

Development Review Fee Study

The City’s development fees are currently included in the Miscellaneous User Fee By-law and have not been reviewed in several years. Given Council’s desire to move toward a cost recovery model for services where appropriate along with changes within the development community, it is an appropriate time to undertake a review of all development fees with a view toward establishing an appropriate fee structure for all development approvals and development engineering fees, including the Downtown Patio Program. It is anticipated that the study will cost \$100,000 and will be funded from Capital Financing Reserve Fund – Planning.

Extended Operating Hours for 311

Extending the regular operating hours of 311 would provide more options for citizens to get information about municipal services and to submit requests for service, whether they are of an urgent nature or not. It would also allow the City to offer better customer service overall by ensuring that more calls are being handled by CGS call centre operators who are trained and know the City’s policies and procedures. The 311 operating hours will be extended to 7:30 a.m. to 6 p.m. on regular business days, which is the time period that appears to show the most potential for improved customer service based on current call log data. This is also in line with similar extended hours at other municipalities.

The following is a list of recommended business cases for staffing conversions which were reviewed by ELT and can be implemented within Council's approved taxation limit as provided in the 2019 Budget Directions.

Business Case Summary - Recommended Staffing Conversions

Page No.		Resolution	2019 Budget Impact
164	Conversion of Journeyman Building Maintenance Person from Part-Time to Full-Time		18,949
166	Conversion of Data Analysis Coordinator from Part-Time to Full-Time		(1,124)
168	Convert Active Transportation Coordinator from Part-Time to Full-Time		4,844
170	Convert Part-Time Employee to Full-Time to be funded by Manitoulin-Sudbury District Services Board	FA2018-07	-
172	Conversion of Municipal Accommodation Tax Administrator from Part-Time to Full-Time		-
174	Convert Health and Safety Advisor Position from Contract to Permanent		3,822
			26,491

The following is a list of recommended business cases for service level changes. These can be implemented within Council's approved taxation limit as provided in the 2019 Budget Directions.

Business Case Summary - Recommended Service Level Changes

Page No.		Resolution	2019 Budget Impact
176	Red Light Camera Program	FA2018-30	-
179	Affordable Transit Fare Structure - Grant Programs	CC2018-177	-
182	Two Permanent Rehabilitation Assistants at Pioneer Manor		-
185	Permanent Specialized Registered Nurse Position at Pioneer Manor		12,851
188	Water/Wastewater Legislative Compliance Supervisor		-
191	Hazardous Materials Response Capability (HAZMat)		125,000
195	Additional Labour Resources for Capital Project Delivery		247,121
198	Lasalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot	PL2018-127	210,000
202	Development of Additional Universal Recreation Programs	CC2018-176	130,382
205	The Junction - Library/Art Gallery/Convention/Performance Centre	CC2018-186	730,000
212	Removal of Snowbanks During the Winter Season for the Downtown Core	OP2018-15	55,000
			1,510,354

The list below reflects business cases that have been identified but not recommended within the 3.5 % tax increase guideline. If Council wishes to approve any of these enhancements, the net cost would exceed the Council-approved taxation limit as provided in the 2019 Budget Directions. This would produce either a property tax increase above the anticipated limit, or further downward adjustments would be needed to create the financial room needed for these changes.

Business Case Summary - Additional

Page No.		Resolution	2019 Budget Impact
215	Transit Universal Fee Structure	CC2018-177	448,445
217	Formalize and Maintain Trail from Dundas Street to Silver Hills Drive	PL2018-53	129,775
220	Community Improvement Plans	PL2018-162	560,000
224	Recreational Fee Assistance Program	CC2018-176	175,000
227	Place des arts Annual Operational Funding	CC2018-240	260,000
232	Junction Creek Stewardship Funding Request	CC2018-179	40,000
235	Science North Renewal and Expansion - Request for City Support	CC2018-212	-
239	Whitson River Waterway Trail	PL2018-113	1,850,000
242	Transportation Demand Management	OP2018-10	50,000
246	Valley East Twin Pad Detailed Design	CS2018-17	1,500,000
250	Fabio Belli Foundation Proposal for the Creation of a Multi-Use Facility	CC2018-192	-
253	Support for Sudbury Food Banks Delivery System	CS2018-15	100,000
256	Increased Security at Transit Terminal	CS2018-19	768,791
260	Establishment of a Permanent Mattress and Boxspring Recycling Program	OP2018-18	140,000
262	Pioneer Manor Bed Redevelopment	CC2017-374	324,938
267	Permanent Animal Shelter	CC2017-154	21,248
271	New Sidewalk Funding	CC2018-263	502,988
			6,871,185

Business Case for Staffing Change

Request/Project Name:	Conversion of Journeyman Building Maintenance Person from Part Time to Full Time		
Department:	Asset and Fleet Services	Division:	Finance, Asset and Fleet Division
Council Resolution (if applicable):			

I. Executive Summary

Overview of Proposal

The Facility Management Section is responsible for the operation and maintenance of approximately one million square feet of CGS facility infrastructure. The section is actively working on a plan to centralize facility management and increase building preventative maintenance to aid in extending the useful life of aging CGS facilities. The objective is to employ skilled tradespersons to perform such activities, reducing the City's reliance on third party contractors and associated operating costs. The section currently faces ongoing challenges with turnover and securing qualified part time staff as skilled tradesmen have multiple full time employment options in the City of Greater Sudbury. The Manager of Facility Management is proposing to convert two TDS based part time junior maintenance positions to an FTE Journeyman position. The staffing classification change to a licensed trade position will permit for a more "hands on", in-house approach to facility management and will assist with the many challenges of maintaining our aging infrastructure. The position will also provide troubleshooting support and technical expertise to other areas of the CGS facilities portfolio.

II. Background

Current Service Level

The section is currently responsible for facility maintenance at Tom Davies Square, 190 Brady, 199 Larch, Lorne Fleet garage, Transit Terminal, Library facilities, Anderson Farm, Lionel Lalonde, along with a number of smaller buildings. The focus over the past several years has been on securing skilled tradespersons in electrical, plumbing and HVAC where opportunities existed and performing in house preventative maintenance while ensuring compliance to various codes and legislation. Current staff are cross trained to effectively assist and troubleshoot failures at all facilities under the sections responsibility. This initiative has proven to be beneficial at facilities in increasing the level of preventative maintenance while reducing the cost of contracting out. It has also assisted in standardization of systems in several areas and better use of technology such as building automation. Three part time positions exist in the maintenance section. Two junior maintenance person positions would be converted to a full time journeyman position if this business case is approved.

Drivers for Proposed Course of Action

Older facilities, aging infrastructure, higher frequency of equipment failures and increasing facility operating costs. Many facilities have surpassed their useful life and can pose a higher risk to its occupants if not maintained properly. With a new Asset Management Strategy and work on an enterprise facilities management plan underway, it is anticipated that demand for maintenance will be constant and supported by plans. Past practice in many areas has been reactive in nature and resulting repairs become more cumbersome and costly. An audit prepared by the Auditor General in April of 2018 recommends the preparation of a business case to examine opportunities to create additional specialized facility maintenance positions to reduce the City's reliance on contractors. This business case further supports the Auditor's recommendations and aligns with the corporate vision to create a more centralized / corporate approach to facility management over time.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The recommendation presented will convert total approved part time hours (2496) including associated benefit costs equating to \$72,394. The proposed Journeyman position cost based on 2019 budget dollars and existing positions is anticipated at \$91,413. The impact to the salary account in 2019 is \$19,019.

The long term impact will be a reduction in unexpected failures as the introduction of preventative maintenance planning, and more in-house solutions result in a reduction in third party contracting. This result will ultimately extend the useful life of equipment and the facility as a whole. While difficult to quantify, based on a similar approach at TDS and 199 Larch, the City of Greater Sudbury has realized a decrease in contractor expenses of \$280,000 with an increase in labour of \$177,000 since 2013. With this conversion, it is assumed that these savings would continue.

The alternative, "status quo" limits the ability for staff to address maintenance and repairs where a experienced licensed Journeyman is required.

Operational cost along with contracting out cost would increase and the City is limited in its ability to attract candidates to part time positions. The Assets/Fleet division will monitor the savings and potential to displace contracted resources if the option is approved.

IV. Impact Analysis

Qualitative Implications

Benefits include more technical expertise resulting in increased preventative maintenance, better planning, immediate response and support that reduces risk and assists in continuity of operations. Additionally, technical expertise has allowed the City to cross train staff which has increased the overall competency in the maintenance section and led to increased diligence in many areas such as health and safety, occupant life and safety and compliance to legislation and regulations.

Quantifiable Implications

Since 2013, Assets services (specifically Tom Davies Square and 199 Larch) have experienced a \$280,000 drop in contractor expenses with an associated increase in labour of \$177,000 providing a positive net impact of \$103,000 while increasing the level of preventative maintenance. It is assumed that these savings would continue.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - Part Time	On-going		\$ (60,429)				
Benefits - Part Time	On-going		\$ (11,965)				
Salaries - Full Time	On-going		\$ 69,593				
Benefits - Full Time	On-going		\$ 21,750				
	On-Going		\$ 18,949	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 18,949	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Junior Building Maintenanceperson	OW	One-Time	PT Hours	(2,496)				
Junior Building Maintenanceperson	OW	One-Time	Permanent	1				
			Permanent	1	-	-	-	-
			PT Hours	(2,496)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 18,949	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,949	\$ -	\$ -	\$ -	\$ -

Business Case for Staffing Change

Request/Project Name:	Conversion of Contract Data Analysis Coordinator from Part Time to Full Time		
Department:	Growth and Infrastructure	Division:	Planning Services
Council Resolution (if applicable):			

I. Executive Summary

Overview of Proposal

This business case proposes the conversion of the existing Data Analysis Coordinator (DAC) position in Planning Services from a full time contract position to a full time permanent position. Funding for the DAC position is currently provided by the Ministry of Education. This funding is included as part of the transferred responsibility for the implementation and management of EarlyON Child and Family Centres (formerly Ontario Early Years and Child and Family Centres in the City from the Ministry to CGS, which took place in 2017.

II. Background

Current Service Level

In 2017 the Province transferred responsibility for the implementation and management of EarlyON Child and Family Centres (formerly Ontario Early Years Child and Family Centres) in Sudbury to the CGS, which included annual funding for Data Analysis Coordinator (DAC) Services. DACs are community-based research analysts responsible for data gathering, analysis, and reporting to support research, evaluation, and planning efforts in Ontario’s early years sector. DACs, and DAC funding, have historically been linked to Ministry-funded child and family programs. In response to the transfer of responsibility, the City created a two-year DAC contract position in 2017, which expires in April 2019. This position has become very valuable to CGS by providing not only support for Children’s Services, but statistical, data analytics and GIS services for the entire corporation.

Drivers for Proposed Course of Action

In response to the recent transfer of responsibility for DAC services from the Ministry of Education to the CGS, the DAC position was created in 2017 as a two year, full time contract position to fulfill the new mandate. Since that time, the DAC position has matured and expanded to support not only Children’s Services, but also the corporation in a statistical, data analytics and GIS capacity. The urgency to convert this position from a full time contract to a permanent full time position is due to the two year contract expiring in April of 2019. The conversion of the DAC position is being recommended at this time as there is a stable funding source for the position (Ministry of Education), the position has proven to be very valuable to corporation, and there has been a significant training investment made in the position.

III. Recommendation

Categorize your specific request (mark an ‘X’ for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The recommended change is to convert the existing DAC position in Planning Services from a funded full time contract position to a permanent full time position. This change responds to the drivers for the proposed course of action by creating a full time position to fulfill the EarlyON Child and Family Centres Data Management mandate transferred from the Province, which also provides much needed statistical, analytical and GIS support to the CGS. This change is recommended over others as it creates a permanent solution to the DAC responsibilities transferred from the Ministry of Education and also builds on the capacity that has been created in the position.

IV. Impact Analysis

Qualitative Implications

This change would create a permanent full time position in a role that is necessary with the transfer of responsibility from the Ministry of Education, is highly specialized and, provides services that are in high demand across the corporation with the expansion and integration of GIS and data analytics. This position will assist the corporation by continuing to provide data and analytics necessary for evidence based decision making and policy development.

Quantifiable Implications

The change would require an increase to the FTE compliment of the Community and Strategic Planning Section. The change would also require a minor adjustment to the base operating budget of the Community and Strategic Planning Section, which represents the difference between the part time contract and full time position.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - Change	On-going	Tax Levy	\$ (316)				
Fringe - Benefits	On-going	Tax Levy	\$ (808)				
	On-Going		\$ (1,124)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (1,124)	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Data Analysis Coordinator (DAC)	CGSM	On-going	Permanent	1				
Data Analysis Coordinator (DAC)	CGSM	On-going	PT Hours	(1,827)				
		Permanent		1	-	-	-	-
		PT Hours		(1,827)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ (1,124)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (1,124)	\$ -	\$ -	\$ -	\$ -

Business Case for Staffing Change

Request/Project Name:	Conversion of Active Transportation Coordinator from Part Time to Full Time		
Department:	Growth and Infrastructure	Division:	Infrastructure Capital Planning Services
Council Resolution (if applicable):		N/A	

I. Executive Summary

Overview of Proposal

Momentum is growing for active and sustainable transportation and for more travel mode choice in Greater Sudbury. The Transportation Master Plan, approved by Council in 2016, outlines an implementation plan for the proposed cycling facility network and the delivery of strategic policies that extends beyond the next 15 years. The Active Transportation Coordinator will continue to play a significant role over the medium and long-term in providing guidance on the delivery of capital projects for cycling and pedestrian infrastructure. As the cycling facility network continues to grow, the role will also continue to require the delivery of public engagement, encouragement and education-based programs which aim to effectively make the highest and best use of infrastructure investments. The Transportation Demand Management Plan, approved by Council in June 2018, provides a framework for these programs and proposes a 10-year action plan to begin implementation.

To ensure the ongoing implementation of these Council-approved plans, development of successful and impactful policies and programs and the overall sustainability of the active transportation program, a continuous dedicated staff resource is required. The Active Transportation Coordinator position is currently a long-term temporary contract, funded through the capital envelope, and it is recommended that this position be converted to a permanent, full-time equivalent.

II. Background

Current Service Level

The City of Greater Sudbury hired an Active Transportation Coordinator in December 2016 on a 5-year long-term temporary contract which has been funded through the capital envelope. Since the position was filled, the City has delivered nearly 15% of the recommended cycling network in the Council approved Transportation Master Plan; been awarded a Bicycle Friendly Community Award (Bronze) from Share the Road Cycling Coalition; adopted a Transportation Demand Management Plan for the City; became only the 6th municipality in Ontario to adopt a Complete Streets Policy; launched a new digital newsletter to engage citizens in a different way and built strong, positive partnerships with many local community groups, organizations and agencies. The Active Transportation Coordinator was also responsible for coordinating and administering the Sustainable Mobility Advisory Panel, which was an advisory panel to Council. The Active Transportation Coordinator will continue to build positive relationships with residents, stakeholders and community agencies as well as participate in initiatives which result in raising the profile of the Greater Sudbury community, such as presenting at industry conferences, including the Association of Municipalities of Ontario (AMO) Conference in 2018.

Drivers for Proposed Course of Action

Generally, cities across the Province and beyond are seeing a shift in resident preferences for more opportunities to access destinations by walking and cycling. It is also evident that momentum is continuing to grow locally for active and sustainable transportation and generally for more travel mode choice in Greater Sudbury. In 2014, Council incorporated a key priority into Greater Together, to deliver multimodal transportation options to connect communities within Greater Sudbury. Since this time, significant strides have been made towards accomplishing this priority including the Council adoption of the Transportation Master Plan in 2016, which highlights infrastructure recommendations and key policies; the approval of the Transportation Demand Management Plan, outlining programs to be developed to support the highest and best use of infrastructure investments and finally the adoption of a Complete Streets policy which will enhance the way the City approaches transportation infrastructure capital projects.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that the current long-term temporary contract be converted into a full-time equivalent to ensure staffing resources remain in line with Council's stated desire to support and deliver multimodal transportation options to connect neighbourhoods and communities within Greater Sudbury. Further, a dedicated full-time staff position focusing on active transportation will also ensure that the recommendations of the Transportation Master Plan, the Transportation Demand Management Plan and the Complete Streets Policy continue to be implemented in a timely and context-sensitive manner.

IV. Impact Analysis

Qualitative Implications

Hiring an Active Transportation Coordinator on a full-time permanent basis would enable the City to continue to capitalize on the momentum that has been gained with respect to cycling and walking improvements since December 2016. By converting the contract to a permanent position, this will enable staff to begin to address longer-term priorities and develop more education and encouragement programs which would have a delivery timeframe extending beyond the end of the existing contract in December 2021. Many of the recommendations outlined in the Transportation Master Plan and the Transportation Demand Management Plan for Greater Sudbury extend well beyond December 2021. To be able to meet resident and Council expectations for delivery of this infrastructure and these programs, a full-time permanent staff resource is required.

Quantifiable Implications

Should this business case be approved, the position would then be funded through the operating budget, rather than the capital envelope as the long-term temporary contract is currently funded. This is not a request for new funding, but rather a re-allocation of capital funding to the operation budget. With a dedicated staff resource for active transportation, the City has been able to leverage annual capital funding commitments for cycling infrastructure to access an additional \$1.6 million in 2018 from other levels of government. Should the position be made permanent, resources would be available to continue to pursue these funding opportunities as they arise. Approval of this business case would result in a reduction of the capital budget at the end of the contract term due to the contract being funded entirely from the capital envelope. The position will continue to be funded from the capital envelope until 2022 as originally intended. Once the contract is complete, the position will be funded by the operating budget via the tax levy.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Reduction in funding from capital envelope	On-going	Capital Envelope				\$ 106,259	
	On-Going		\$ -	\$ -	\$ -	\$ 106,259	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ 106,259	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Fringe - Benefits	On-going	Tax Levy	\$ 5,266				
Salaries - Change	On-going	Tax Levy	\$ (421)				
	On-Going		\$ 4,844	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 4,844	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Active Transportation Coordinator	NMGT	On-going	Permanent	1				
Active Transportation Coordinator	NMGT	On-going	PT Hours	(1,827)				
		Permanent		1	-	-	-	-
		PT Hours		(1,827)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 4,844	\$ -	\$ -	\$ 106,259	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,844	\$ -	\$ -	\$ 106,259	\$ -

Business Case for Staffing Change

Request/Project Name:	Convert Part Time Employee to Full Time to be funded by Manitoulin-Sudbury District Services Board		
Department:	Corporate Services	Division:	Finance, Assets and Fleet
Council Resolution (if applicable):		FA2018-07/BL2018-76	

I. Executive Summary

Overview of Proposal

On April 17, 2018 the Finance and Administration Committee passed resolution FA2018-07 which authorized the G.M. of Corporate Services to enter into an agreement with Manitoulin-Sudbury District Services Board (MSDSB) for Fleet Services to maintain 19 MSDSB vehicles. The resolution also recommended that staff prepare a business case to convert the authorized part time hours to a permanent full time technician position. This business case is for the conversion of authorized part time hours to a permanent full time technician position that is fully funded by MSDSB. In the event that the maintenance agreement between the City and MSDSB is cancelled, Fleet services will reduce the permanent technician staffing complement preferably using anticipated attrition. This option is entirely cost neutral as all costs and potential costs are recovered by MSDSB per the service agreement.

II. Background

Current Service Level

Currently, Fleet services have part time hours that will allow the hiring of a technician on a contract basis with a limited time frame. Emergency vehicles have very particular maintenance requirements and as a result require trained vehicle technicians. In order to attract the highest quality candidate that is interested in a long term career at the City of Greater Sudbury, staff is requesting the authorization to hire a permanent FTE to fill this role.

Drivers for Proposed Course of Action

The driver for this is the new agreement with MSDSB. The change is being recommended as long term employment attracts a greater number of candidates and a higher quality of candidate. This will allow CGS to attract a greater number of candidates including those that are trained in the maintenance of emergency vehicles and those committed to long term employment. In the case that the agreement with MSDSB is cancelled by either party, staff will reduce the permanent positions in Fleet by one via attrition. The maintenance agreement requires MSDSB to fully fund a full time technician position.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that all part-time hours for the technician II position associated with the agreement between the City and MSDSB be converted to a full time position, and that all other terms and conditions in the initial agreement remain status quo.

IV. Impact Analysis

Qualitative Implications

The change in staffing classification improves the City's likelihood of attracting a better talent pool of applicants when hiring for a full time position. It will also provide CGS with a larger pool of experienced and fully trained EMS technicians and a level of protection from unforeseen absences or attrition.

Quantifiable Implications

The agreement with MSDSB requires MSDSB to fully fund the position. In discussions with MSDSB, the City has advised that it is preferable to hire a permanent full time employee and MSDSB is in agreement with fully funding a permanent full time employee. As a result this will be a zero cost to the City.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Recoveries - MSDSB	On-going	External Revenue	\$ (12,335)				
	On-Going		\$ (12,335)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (12,335)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Benefits	On-going	External Revenue	\$ 12,335				
	On-Going		\$ 12,335	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 12,335	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Technician II	OW	On-going	Permanent	1				
Technician II	OW	On-going	PT Hours	(2,088)				
		Permanent		1	-	-	-	-
		PT Hours		(2,088)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Business Case for Staffing Change

Request/Project Name:	Conversion from Municipal Accommodation Tax Administrator from Part Time to Full Time		
Department:	Corporate Services	Division:	Accounting Services
Council Resolution (if applicable):			N/A

I. Executive Summary

Overview of Proposal

This request is to convert the Municipal Accommodation Tax (MAT) Administrator part-time hours to a full-time employee. This position is fully funded by MAT revenues in accordance with legislation.

II. Background

Current Service Level

The Municipal Accommodation Tax (MAT) was implemented September 1, 2018. Existing staff can administer the collection and audit of these revenues in the short term. The City was able to attract a qualified employee to administer the tax on a contract basis. Also, the City had contracted out the development of the MAT collection and audit processes prior to being able to fill the position.

Drivers for Proposed Course of Action

Council approved the MAT by-law 2018-127 on July 10, 2018 with an effective date of September 1, 2018. In accordance with Ontario Regulation 435/17 the City may deduct costs to administer the program before distributing 50 % of the revenue to the eligible tourism entity (The City of Greater Sudbury Community Development Corporation). The City has included the cost (including a temporary full-time staff position for the entire year) to administer the MAT collection and audit process in the 2019 budget. As this is an ongoing revenue stream that must be managed a full-time permanent employee is required to administer this program in an efficient and consistent manner.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

The alternative to an FTE is to hire contract employees, which will not provide for consistent service, or contract out the services to a third party at a higher cost while incurring additional overtime to manage the third party, which would result in a decrease in the net revenue to the City of Greater Sudbury and to The City of Greater Sudbury Community Development Corporation (GSDC). The City of Greater Sudbury portion, estimated at \$800,000, has already been committed to finance the Arena/Event Centre and the GSDC portion is to be used to promote tourism in Sudbury.

IV. Impact Analysis

Qualitative Implications

The position will provide the City with the ability to collect the MAT revenue from accommodation providers in an efficient and consistent manner thereby increasing revenue available to fund the Arena/Event Centre and to increase promotion of the City of Greater Sudbury for tourism.

Quantifiable Implications

The base operating budget will be increased by the additional cost of benefits to convert from part-time hours to a full-time employee. The additional cost will be fully funded by the MAT revenue and reduce the contribution to the City and to GSDC. With the MAT Administrator in place, the City has been able to recover additional MAT revenues by identifying additional accommodation providers resulting in an increase in the municipal accommodation tax recovered.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Municipal Accommodation Tax	On-going	MAT Revenue	\$ (8,431)				
	On-Going		\$ (8,431)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (8,431)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - Change	On-going	MAT revenue	\$ (2,272)				
Fringe - Benefits	On-going	MAT revenue	\$ 10,703				
Contribution to CGS	On-going	MAT revenue	\$ (8,431)				
Contribution to GSDC	On-going	MAT revenue	\$ 8,431				
	On-Going		\$ 8,431	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 8,431	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
MAT Administrator	IW	On-going	Permanent	1				
MAT Administrator	IW	On-going	PT Hours	(1,827)				
		Permanent		1	-	-	-	-
		PT Hours		(1,827)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Business Case for Staffing Change

Request/Project Name:	Convert Health & Safety Advisor Position from Contract to Permanent		
Department:	Corporate Services	Division:	HR & OD
Council Resolution (if applicable):			

I. Executive Summary

Overview of Proposal

Convert one (1) Health and Safety Advisor, which is currently a long term temporary Employee in ODSWR to a full time permanent employee status. The current incumbent has over six (6) years of experience working in the field of health and safety, and has been with the organization for approximately a year and a half. The incumbent possesses a strong educational background in occupational health and safety and has a broad spectrum of experience in the field. If the Organization were to lose the incumbent and the knowledge and experience she brings, it could negatively impact the client group she supports; the majority of the Growth and Infrastructure Department, and it's increased capacity to achieve a higher standard relating to health and safety.

The ODSWR section currently employs three (3) full time Employees to provide corporate wide Health and Safety advice and guidance, two (2) of which split their time between health and safety, and Rehabilitation, and one (1) long term temporary Employee currently funded by the GIS department.

If approved, the conversion of this additional full time Employee would result in a more appropriate level of stability for the City of Greater Sudbury's health and safety program, and would assist in the process of continuing to develop a robust, operationally responsive health and safety program.

II. Background

Current Service Level

The Health and Safety Advisor position provides support to over 400 Employees, ranging from frontline staff, to director level staff. The position provides support and services to the Growth and Infrastructure group in order to assist in facilitating safety while the group is delivering the essential services to the community.

The support includes: promotion of a positive safety culture, best practice study and implementation relating to health and safety, provides consultation to ensure that the operation is compliant with legislative requirements, assists with the safety management framework such as revising policies and practices to ensure accuracy, develops and coordinates proactive accident prevention strategies, provides consultation in the development of safe work/safe operation procedures, supports supervisors and management to investigate incidents/accidents, provides guidance for onsite inspections, and assists in developing a key performance indicator surrounding health and safety metrics.

Drivers for Proposed Course of Action

Originally the Health and Safety Advisor position was created for a long term contract to support a the Growth and Infrastructure client group, as it was recognized that the nature of the work performed by that group is highly regulated, and carries a certain level of risk. It was determined approximately two (2) years ago, that the issues surrounding health and safety could best be managed by a person who possessed specialized knowledge in the area of health and safety and the specialized knowledge of the operating department.

Now, two years later, the position has proved to be beneficial to the Growth and Infrastructure group, due to the structure and consistent availability and guidance provided by the dedicated resource that the Health and Safety Advisor position provides.

In the fifteen (15) months that there has been a dedicated Health and Safety Advisor, there has been a downward trend in the number of Workplace Safety and Insurance Board claims. In the first seven (7) months of there being a Health and Safety Advisor (June 2017 to December 2017), there was an average of 7 injuries per month. Throughout the latter eight (8) months (January 2018 to August 2018), and once the Health and Safety Advisor settled in, the average number of injuries trended down to 5 per month.

Associated with the aforementioned number of workplace safety and Insurance Board claims, the average number of days lost in the first seven (7) months was fifty-eight (58), and trended down to thirty-eight (38) over the latter eight (8) months (January 2018 to August 2018).

In addition to this, the Health and Safety Advisor has established in excess of thirteen (13) Standard Operating Procedures and Safe Work Procedures for the Growth and Infrastructure group.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

The one (1) identified Health and Safety Advisor would simply receive an offer of ongoing employment as a permanent, full time Employee. There are no additional expenses other than what is identified above. If this enhancement is not acted upon during 2019 budget, there is a risk that the incumbent will leave the City of Greater Sudbury when full time permanent employment becomes available elsewhere. Health Sciences North, Laurentian University, Vale and Glencore all have similar sized HR/Health and Safety Departments that are facing the same demographic changes as the City of Greater Sudbury, resulting in availability of opportunities in this sector of the labour market.

IV. Impact Analysis

Qualitative Implications

Almost certain turnover of an educated, experienced member of staff resulting in a disruption in the short to medium term for the health and safety stream of service to the Growth and Infrastructure group. The remaining health and safety staff members will have to cover the Growth and Infrastructure department's safety needs, but with less client-specific field knowledge. The enhanced level of health and safety services that can be provided builds trust and confidence within the employees and helps reduce the risks associated with hazards in the workplace. In turn, this will improve overall productivity and improve service delivery to citizens.

Quantifiable Implications

The financial change which results from this position being converted from a long-term temporary position to a permanent position is driven from the cost of benefits associated with the conversion. The total cost is funded from three divisions within Growth and Infrastructure. We would also expect to realize a cost avoidance by having a full-time permanent Health and Safety Advisor position, as a result of both fewer injuries, and severity reduction.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - Change	On-going	Tax Levy	\$ (388)				
Benefits	On-going	Tax Levy	\$ 4,210				
	On-Going		\$ 3,822	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 3,822	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Health and Safety Advisor	NMGT	On-going	Permanent	1				
Health and Safety Advisor	NMGT	On-going	PT Hours	(1,827)				
		Permanent		1	-	-	-	-
		PT Hours		(1,827)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 3,822	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,822	\$ -	\$ -	\$ -	\$ -

Business Case for Service Level Change

Request/Project Name: Red Light Camera Program

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution (if applicable): **FA2018-30**

I. Executive Summary

Overview of Proposal

The Red Light Camera Program is an automated traffic enforcement system, designed to enhance overall safety at intersections. Red light camera equipment is proposed to be installed at 6 intersections in Greater Sudbury which have the largest impact on minimizing collisions as well of modifying driver behaviour on red light running. A report detailing the program was presented to the Finance and Administration Committee on July 10, 2018 (<http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&lang=en&id=1274&itemid=15512>)

II. Background

Current Service Level

Red light running infractions are currently enforced by Greater Sudbury Police Services. Infractions observed by Police Services may result in fines levied under the provincial Highway Traffic Act (HTA). Since there are substantially more signalized intersections than available police officers, many drivers choose to ignore the obligations of the signals. These infractions of the HTA go undetected, resulting in unsafe conditions for motorists, pedestrians and cyclists.

Drivers for Proposed Course of Action

The City commissioned a study to assess the need for implementing a red light program and to identify sites which would benefit the most from the deployment of the RLCs. The goal was to identify intersections where an RLC was the best engineering solution to minimize right angle collisions. This strategy is in line with the City's goal to facilitate a safe and efficient road network. Of the City's 124 signalized intersections, the study identified 55 intersections as possible candidates to install a RLC to minimize right angle collisions.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the City installs red light cameras at 6 intersections. The installation of the red light cameras has been shown to reduce right angle collisions by 25% and fatalities caused by red light running by 35%. The installation of red light camera equipment provides automated enforcement 24 hours a day, 7 days a week. The alternative would be to ask Greater Sudbury Police Services to place more of an emphasis on enforcing red light running at select intersections throughout the community. Enforcing red light running is challenging for police services due to the unpredictability of when and where a red light running offence may occur. This unpredictability makes enforcement of red light running very time consuming and often ineffective.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	Sustainable Infrastructure

The installation of red light cameras relates to the pillar of Quality of Life and Place. By reducing the number of severe collisions at intersections, the health and well-being of our community will be improved.

IV. Impact Analysis

Qualitative Implications

Implementing a red light camera program will improve the safety at the intersections where the equipment is installed as well as nearby intersections by reducing the number of severe collisions.

Quantifiable Implications

It is anticipated that the red light camera program will cost approximately \$500,000 per year to run. This cost includes the leasing of the red light camera equipment, the processing of red light violations, the fee associated with obtaining vehicle license information, the costs associated with Provincial Court administration, an additional City staff resource and the costs associated with education and awareness measures that would be implemented as part of the red light camera program. With six cameras installed and the assumption that there will be 1 conviction per site per day, it is expected that the red light camera program would generate \$580,000 on an annual basis. In addition, the societal benefits of reducing severe collisions has not been included as part of the financial analysis.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Red Light Camera Revenue	On-going	Revenue from Fines		\$ (580,000)			
	On-Going		\$ -	\$ (580,000)	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ (580,000)	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Equipment & Processing Costs	On-going	Tax Levy		\$ 360,000			
Education and Awareness	On-going	Tax Levy		\$ 40,000			
Salaries - FT	On-going	Tax Levy		\$ 70,315			
Fringe - Benefits	On-going	Tax Levy		\$ 21,905			
	On-Going		\$ -	\$ 492,220	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ 492,220	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Transportation Analyst	IW	On-going	Permanent		1			
		Permanent		-	1	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ (87,780)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ (87,780)	\$ -	\$ -	\$ -

Implementation

Implementation of a RLC program involves many steps and various approval processes which are outlined below:

1. Receive initial approval for the RLC program from City Council.
 2. Request membership with the existing Ontario RLC group of municipalities so that Greater Sudbury can benefit from the joint operating costs and administration of the program.
 3. Report back to Council in 2019 with an update on the status of the project.
 4. Develop an internal team to implement the program that would be led by the Traffic and Asset Management section and include staff from Finance, Police, Communications, Legal and Provincial Court Administration.
 5. Adoption by City Council of the RLC locations and apply to have the Highway Traffic Act regulations amended to include these locations. All RLC sites in Ontario must be listed in the Highway Traffic Act.
 6. Enter into an agreement with the City of Toronto for the processing of the RLC infractions, after it obtains permission from their Council. Toronto currently processes all RLC infractions in Ontario.
 7. Enter into a RLC contract with the current vendor (Traffipax) for RLC leasings, installation, and maintenance and obtain confirmation from the camera vendor on site suitability.
 8. Obtain the approval of the Ministry of the Attorney General to join the RLC program.
 9. Enter into an agreement with Ministry of Transportation to obtain license plate and ownership information and sharing of data from the RLC program.
 10. Development of a red-light running educational campaign to be implemented concurrently with the RLC program.
- Based on data gathered from other municipalities, it is anticipated that the above steps would take 24 months to complete the various approvals.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The red light camera program is expected to generate enough revenue to offset the costs of running the program. • Automated enforcement equipment operates 24 hours a day, 7 days a week so the behavior of motorists is not dependent on the presence of Greater Sudbury Police Services • The societal benefits of reducing severe collisions has not been included as part of the financial analysis. • These benefits include reduced property damage, a reduced burden on the health care system and on emergency services as well as the reduction in pain and trauma of families involved in these severe collisions. 	<ul style="list-style-type: none"> • The number of red light running violations may not meet the estimated amounts • It will be difficult to benchmark and analyze the information provided by the Province as it is the same statute as running a stop light or red light. All fines under this statute will be presented as one.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not implement a red light camera program.	Advantage: It would save the cost of running the red light camera program should fine revenues not exceed the costs of the program. Disadvantage: The historical collision rates would continue to occur.	

Business Case for User Fee Change

Request/Project Name:	Affordable Transit Fare Structure - Grant Programs		
Department:	Transit Services	Division:	Community Development
Council Resolution (if applicable):		CC2018-177	

I. Executive Summary

Overview of Proposal

On June 26, 2018, a report titled Affordable Transit Fare Structure was presented to Council (<https://agendasonline.greatersudbury.ca/?pg=agenda&action=navigator&lang=en&id=1243&itemid=15177>). This proposal seeks to modify the Youth Pass (Ride the Bus on Us) and Community Group programs funded through Provincial Gas Taxes. The business case addresses a policy change referenced in the report and does not have a budget impact.

II. Background

Current Service Level

The youth transit pass program “Ride the Bus on Us” permits an annual allocation of \$25,000 of five ride cards to be distributed to youth in the community ages 12 to 24 through the library services. The goal of the program is designed to encourage young people to take part in community programs and to familiarize themselves with the public transit system with the hope that they will see the benefits of using transit in the future. The impact of the subsidy on ridership growth however, is not known, as success of the program cannot be measured.

A \$30,000 annual allocation is available to facilitate transportation opportunities for not-for-profit programs and events. Council approved an application process which had as a goal to provide equity in the distribution of the grants to community groups, by issuing a cap of \$500 per applicant. Although providing some benefit to the community, the support provided does not address the goal of promoting or increasing transit use, but instead provides a financial subsidy to organizers and not-for-profit agencies. The financial barriers to transit use is being addressed through the Affordable Fare Structure Policy business case.

Drivers for Proposed Course of Action

Greater Sudbury Transit services have been under review over the last two years with an aim to improve customer service, increase ridership and encourage new users to try the services. The Affordable Fare Structure report presented to Council on June 26, 2018 has provided policy recommendations as it relates to the grant programs. Council direction is required to proceed with the change in policy.

III. Recommendation

Categorize your specific request (mark an ‘X’ for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the two existing Grant programs be discontinued and replaced with the following:
 Transit Travel Training – In class and on the road training will be provided to groups (such as older adults, people with disabilities, newcomers, and school age students (Grade 7-10). A ride card will be provided once a participant has attended the session.

Free Access to Transit Services –Not-for-Profit and school board related initiative will be supported by providing free access to Transit Services. Upon request, a not-for-profit organization or school board outing related organizers can travel with their groups for free on Greater Sudbury Transit routes to and from their destination. The group organizer will provide a letter of confirmation from the Greater Sudbury Transit Director to the Transit Bus Operator as proof of eligibility.

Community Event and for-profit initiatives – Upon request, a community event can be supported through a cost-sharing program called “Ride the Bus for \$1”. The individual would require to pay \$1 to access Transit Services to reach the event; the organization would be billed \$1 per passenger, and the City will subsidize the remaining revenue loss per passenger. In exchange for the support, the organizer must provide proof of advertisement (social media, radio, posters or any other means of publicity).

All programs will be monitored and reported to Council to assess the success and extension of the program each year. Modification and extensions will be proposed to ensure that the grant opportunities are meeting Council goals. The current grant programs carry a value of \$55,000 (youth program \$25,000, community charters \$30,000) annually and are fully covered by Provincial Gas Tax funds.

How does this align with Council's Strategic Plan?

Growth and Economic Development	X	Responsive, Fiscally Prudent, Open Governance
Quality of Life and Place		Sustainable Infrastructure

Implementing the new Transit Grant Programs would conform to priorities A & D under the Responsive, Fiscally Prudent, Open Governance pillar of Council's Strategic Plan. These priorities seek to focus on openness, transparency and accountability in everything we do and emphasize the relationship between governance, community engagement and information, in support of better decision-making.

IV. Impact Analysis

Qualitative Implications

The Transit Grant Programs in this proposal aim to increase transit use, promote the service and provide transit service support to the Community. The success of the programs can be measured and monitored, and reported to Council in a meaningful way to ensure their goals are met.

Quantifiable Implications

The Grants will be funded through Provincial Gas Tax and will have no impact to the levy. The grant portion to be paid by the City will hold a value of \$55,000 annually.

Operating Revenue - Incremental

<i>Detail</i>								
Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

<i>Detail</i>								
Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$	
Grants	On-Going	Prov Gas Tax	\$ 25,000					
Grants - Youth Program	On-Going	Prov Gas Tax	\$ (25,000)					
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

The program can be implemented once approved. Communication of the new program guidelines would be required for both previous and potential recipients. Marketing efforts will be undertaken to ensure the programs' success.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Program is transparent and can be monitored to ensure Council's goal is met. • Uses existing service to support the community, without incurring additional operating costs (administration and deployment of Charters). • Ridership increase and promotion of services. • More people will benefit from these programs. 	<ul style="list-style-type: none"> • Some community event organizers currently use their grant towards a charter service which will no longer be available. • Recipients of 1 Ride cards to support their program will no longer be subsidized and will require to purchase all ride cards they wish to distribute to their clients. • Persons between the age of 12 and 24 will no longer have access to free 5 ride cards during the summer

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue existing Grant Program	Advantage: Not-for-profit agencies will continue to receive financial support for their programs. Disadvantage: The programs cannot be monitored and does not provide subsidy which aims to increasing ridership and attract new	None

Business Case for Service Level Change

Request/Project Name: Two Permanent Rehabilitation Assistants at Pioneer Manor

Department: Community Development

Division: Pioneer Manor

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

Since the 2006 initiation of the Ministry of Health & Long-Term Care's (MOHLTC) Physiotherapy in Long-Term Care Homes strategy, Pioneer Manor has contracted physiotherapy services for its residents. Initially, services were provided with a direct OHIP billing funding model. However, in 2013 the funding model was changed to fixed funding. At that point, Pioneer Manor began paying a third-party provider directly to obtain its physiotherapy services. With that contract expiring in December 2017, it seemed an opportune time to consider solidifying the physiotherapy services, by moving to an in-house model of service delivery, aimed at improving retention and quality of service. Council approval was obtained, and with a bridging of contracted services until February 2018, in-house physiotherapists were hired. Rehabilitation assistants were also hired, but on a limited basis. This business case proposes the permanent hiring of two full-time and two part-time rehabilitation assistants to complete the transition to a fully in-house physiotherapy team. Physiotherapy services will be provided at a level that matches the funding provided by the MOHLTC.

II. Background

Current Service Level

Currently, Pioneer Manor has 1.6 full-time Physiotherapists. There are two full-time and two part-time rehabilitation assistants who deliver treatment to residents as deemed appropriate by the Physiotherapists.

Drivers for Proposed Course of Action

The use of contracted services presented challenges such as the inability to personally screen and select staff with the skill level desired for a facility with such a high demand and caseloads, frequent turnover, and limited ability to control vacation, absences, and schedule flexibility. In 2017, there was a turnover of 8 physiotherapist assistants and 1 physiotherapist. Rapid turnover poses potential risk to the residents, due to lack of familiarity with routines, and the knowledge of facility policies and resident treatment programs. Inefficiencies exist with frequent need to retrain and orient new staff, in order for them to work independently and skillfully within the Home. Lack of previous experience in a long term care setting results in inefficiency, and again poses some risk while learning "on the job" in such a demanding environment. Approximately 45 to 50% of the 433 residents at Pioneer Manor are on a physiotherapy program at any given time. Since bringing staff in-house, there has been stability on the team. Efficiencies have been maintained if not improved. All staff hired currently in the limited capacity had previous long term care experience, and half of them are fluent in French and English, which has proven to be a huge asset in service delivery. The limited positions are coming to term by the end of December. We recommend making the change permanent in order to continue moving in this positive direction.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

Change to base operating budget	x	Change to base FTE allocation
Change to fees (unit price)		Change to revenues (volume change)
Investment in project (Operating)		Investment in project (Capital)

Recommendation

The change recommended is to hire in a permanent capacity two full-time and two part-time rehabilitation assistants, to further stabilize the in-house physiotherapy team. The alternatives would be to revert to contracting the rehabilitation assistants. This would only serve to once again restrict the ability to select through a careful screening process the individual staff that will be working with our residents. The probable return of rapid turnover is also highly undesirable.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	Sustainable Infrastructure

This proposal aligns with Council's Strategic Plan for Quality of Life and Place, in ensuring skilled, capable, reliable staff are hired to deliver a high quality service to our residents. I believe this proposal is sustainable and provides stability to the rehabilitation team.

IV. Impact Analysis

Qualitative Implications

This change will achieve stability in the rehabilitation team, as well as promote service excellence. This will increase overall customer satisfaction, as well as improve outcome measures for our residents. Stable physiotherapy treatments that are delivered in a consistent and efficient manner will also help to generate future funding dollars from the MOHLTC, as treatment minutes are captured as part of the funding formula. Staff permanency will also serve the organization and its customers well, by creating greater employee job satisfaction and reducing turnover.

Quantifiable Implications

Physiotherapy services are funded 100% by the Ministry of Health and Long Term Care. There is no direct financial impact associated with this change.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - FT	On-going		\$ 105,160				
Wages - PT	On-going		\$ 31,287				
Fringe - Benefits	On-going		\$ 35,850				
Equipment Replacement	On-going		\$ (2,387)				
Contracted Physio Costs	On-going		\$ (169,910)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Physiotherapy Assistant	PM	On-going	Permanent	2				
Physiotherapy Assistant	PM	On-going	PT Hours	1,040				
		Permanent		2	-	-	-	-
		PT Hours		1,040	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, positions will be posted for rehabilitation assistants in March following the budget process with the new Council, with shortlisting, interviewing, and hiring shortly thereafter. It is expected that all permanent staff will be in place by the end of March or early April. Limited positions will be extended until permanent staff are in place, to ensure smooth transition of caseloads as required.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Retention and stability in team • Service excellence • Skilled staff • Ability to manage the staff as per City and Home policies and procedures 	<ul style="list-style-type: none"> • Unable to hire as many workers as possible through contracting services, due to higher Pioneer Manor wages.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Contracting staff	Pioneer Manor has contracted staff for many years. Disadvantages include not being able to be part of the screening / hiring process of staff to ensure staff excellence and high staff turnover. There were limitations in the ability to manage the staff in terms of managing absences, as well as any disciplinary or performance expectation measures.	Fixed funding model from the MoHLTC, therefore no impact.

Business Case for Service Level Change

Request/Project Name: Permanent Specialized Registered Nurse Position Pioneer Manor

Department: Community Development

Division: Long Term Care Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This Business Case proposes that Pioneer Manor increase one full time equivalent in order to implement a dedicated wound, ostomy and continence care nurse. The current weekly wound care assessments are shared amongst all full time registered nurses (RNs) four days a week. This proposal will have a single RN responsible for the provision and management of high quality, appropriate nursing care to all residents with actual and potential skin integrity issues related to wound management, ostomy care, and continence related nursing diagnoses at Pioneer Manor.

Having a RN dedicated to wound management will assist with the work load of both the RNs and the RPNs, and provide additional expertise for the Home. Workload for the registered nursing staff members was a common theme identified during the operational review completed in 2016, employee surveys conducted for the city and accreditation and at meetings held with the RPN workload subcommittee.

II. Background

Current Service Level

Currently, Pioneer Manor has 8 FTE Registered Nurses who work over a twenty-four hour time frame (four are scheduled to work 0700 to 1500 hours, two work 1500 to 2300 hours and two work 2300 to 0700 hours). There are ten part time RNs who cover the days off of the full time RNs.

RNs supervise, assess, co-ordinate and determine the effectiveness of the delivery of care services to individual residents. They supervise staff to ensure that the highest quality of care is delivered to Pioneer Manor residents by being a presence on his/her assigned home areas. They are the gatekeeper between home area registered staff and Pioneer Manor Physicians. They assist RPNs with treatments as required and complete treatments that require the RN scope of practice for assigned home areas. The RNs are the Emergency Control Officer (ECO) and will take charge of the emergency situation until the emergency operations team and/or emergency services arrive, e.g. fire department, police, or other. RN Supervisors are responsible for wound assessment on a weekly basis of all residents with wounds in their Home Areas as per schedule provided.

Drivers for Proposed Course of Action

Currently, four days per week RNs are covering home areas from other programs as each day one of the RNs is assigned to do wound care assessments for their program. This results in the full time RNs supervising and caring for residents they aren't familiar with. In having a RN responsible for wound management, the RNs will be able to take on a bigger role with the resident care conference process. They will be able to attend care conferences which will benefit the families, the resident, the doctor and the Program Coordinator. They will initiate and participate fully in the process, which will help the home area RPNs as this is currently being done by them. In addition, with four RNs on duty each shift, the RNs will have more time to help if the RPNs need assistance with assessments, processing orders ect.

The driver for change is workload for the registered nursing staff members as it has been a common issue identified during the operational review completed in 2016, employee surveys conducted for the city and Accreditation Canada, during meeting with Pioneer Manor's registered staff with the RPN workload subcommittee.

In May, the North East LHIN announced a funding increase approved by the ministry of health and LTC for the 2018-2019 fiscal year of 106K. This funding increase is to support each LTCH home in creating and filling a new RN full-time equivalent (FTE) position. This investment in specialized staffing resources is targeted to increase LTC homes' ability to provide support to residents with growing complexity of needs and to improve overall quality of care within the LTC home sector.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Increase one FTE and implement new job classification and hire a Wound, Ostomy Continence Nurse.

The position is funded by the MOHLTC and cannot be allocated to another program or envelope, must be used for the creation of an additional RN FTE only.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	Sustainable Infrastructure

This proposal aligns with Council's Strategic Plan for Quality of Life and Place, in that ensuring skilled, capable, reliable staff are hired to deliver a high quality service to the residents of Pioneer Manor.

IV. Impact Analysis

Qualitative Implications

Having a RN dedicated to wound management will assist with the work load of both the Registered Nurses and the Registered Practical Nurses, and provide additional expertise for the home. Workload for the registered nursing staff members was a common theme identified during the operational review completed in 2016, employee surveys conducted for the city and accreditation and at meetings held with the RPN workload subcommittee.

Quantifiable Implications

Pioneer Manor will receive \$106,000 annual funding towards the position from the Ministry of Health and Long Term Care. This change will require an increase of the \$13,000 to the operating budget to cover the remaining cost for the position.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
MOHLTC Revenue	On-going	MOHLTC	\$ (106,000)				
	On-Going		\$ (106,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (106,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - FT	On-going	MOHLTC	\$ 91,827				
Fringe - Benefits	On-going	MOHLTC	\$ 27,024				
	On-Going		\$ 118,851	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 118,851	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Wound, Ostomy Continence Nurse	ONA	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 12,851	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,851	\$ -	\$ -	\$ -	\$ -

Implementation

Pioneer Manor starting receiving funding for the position July 1, 2018. The position cannot be posted as a permanent position until the 2019 budget is approved and Pioneer Manor will post the position as a limited full time position in the fall of 2018. If we do not use the funds to provide direct care hours to residents of Pioneer Manor we will be required to return the funds to the MOHLTC.

If approved this full time position will be implemented as permanent versus limited

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Dedicated position for addressing skin integrity issues in the home Service Excellence Increase staff knowledge and prevention of skin integrity issues Compliant with the Long Term Care Home's Act in relation to providing a Skin and Wound Care Program 	<ul style="list-style-type: none"> Funding to be returned to the Ministry of Health and Long Term Care

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
There is no alternative; if Pioneer Manor does not create a FTE, the funding is returned to the Ministry		

Business Case for Service Level Change

Request/Project Name:	Water/Wastewater Legislative Compliance Supervisor		
Department:	Growth & Infrastructure	Division:	Water and Wastewater Services (WWS)
Council Resolution (if applicable):			

I. Executive Summary

Overview of Proposal

If approved, this position will report to the Manager of Compliance and Operational Support and will ensure that Growth and Infrastructure remains compliant with the necessary reporting and inspections required by regulation and/or legislation. The duties will include oversight and tracking of the more than 65 monthly and annual legislated reporting requirements. This position will also fulfill the role of Risk Management Official, a duty required by the Safe Drinking Water Act. This position will also be required to complete tasks under the Drinking Water Source Protection inspections and approvals of Risk Management Plans in conjunction with the Planning department's requests to assess activities being conducted by citizens within the Source Protection zone. The position will also fulfill duties under the CGS Source Control program related to inspections of Industrial, Commercial and Institutional establishments as it pertains to grease trap inspections and compliance with the City backflow prevention bylaw and will also be responsible for education and outreach as it pertains to Source Protection and Source Control. Direct reports will include our current complement of Environmental Compliance Officers and Risk Management Officials and a Laboratory Technician.

II. Background

Current Service Level

Oversight and compliance of the 65 legislated reports as well as review and approval/rejection of all Risk Management Plans for Drinking Water Source Protection are left currently with the Manager of Compliance and Operational Support. This Manager is also responsible for oversight of the preventative maintenance plan for all Water and Wastewater, and the Water Meter Shop. Workload in all three areas of the operation are expanding, and becoming more complex.

Drivers for Proposed Course of Action

With the expansion of legislated reports, requests for Source Protection file review from the Planning department and an increased number of staff reporting directly to the Manager there is a requirement to increase the capacity of Water and Wastewater services to meet the demand and day to day oversight of these programs/staff. Other areas the Supervisor would be responsible for include duties related to the recently added backflow bylaw concerning the protection of our drinking water connected to Industrial, Commercial and Institutional properties. Additionally, to the benefit of all Growth and Infrastructure, the position will be responsible for coordinating any and all provincially mandated monthly and annual reports from across the broad jurisdictions that comprise Growth and Infrastructure. The position will have a staff of 5 current CGS employees reporting to the incumbent and the functional duties will be to ensure Growth and Infrastructure remains compliant and current with reports, inspections and overall City accountability in the matters concerning drinking water source protection and wastewater source control and all other legislated requirements as required in Growth and Infrastructure. It should be noted that one of the roles that did exist within Water and Wastewater was known as the Quality Compliance Officer, a role that was modernized for efficiencies whereby the duties were distributed to other classifications within Water and Wastewater. The demands for supervision of this regulatory program is affecting other operational program scheduling. This, combined with the requirement of a dedicated Risk Management Official, is driving the requirement for a change.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

A change to operational budget, funded by capital, and an increase in FTE will provide the necessary staffing to ensure compliance with the numerous reports due throughout the year.

How does this align with Council's Strategic Plan?

Growth and Economic Development	x	Responsive, Fiscally Prudent, Open Governance
Quality of Life and Place	x	Sustainable Infrastructure

Remaining compliant with legislative requirements is a cornerstone under the Safe Drinking Water Act and the Ontario Water Resources Act.

IV. Impact Analysis

Qualitative Implications

While water/wastewater staff ensure all legislative requirements are satisfied as required, this change will allow operational managers to focus more on their operational obligations, while the new supervisor manages compliance reporting.

Quantifiable Implications

Operating base budget increase to provide for salary and benefits of 1 FTE. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water and wastewater capital to maintain the proposed overall water/wastewater increase to 7.4% as identified in the most recent Water/Wastewater Long Term Financial Plan.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries - FT	On-going	User Fees	\$ 88,919				
Fringe - Benefits	On-going	User Fees	\$ 26,338				
Contribution to Capital - Water	On-going	User Fees	\$ (57,629)				
Contribution to Capital - Wastewater	On-going	User Fees	\$ (57,629)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Impact to Capital

This business case represents a reduction in capital spending to maintain oversight and compliance with legislative requirements. Wastewater capital projects in the amount of \$600,000 for Sewer Inspection and Maintenance recommendations budgeted for in 2019 will be reduced by \$57,629 if this business case is approved. Correspondingly, Water capital projects in the amount of \$500,000 related to Master Plan and Asset Management Plan recommendations budgeted for 2019 will be reduced by \$57,629 if this business case is approved. The effect will be to push some of the planned work and/or recommendations into future budget years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Legislative Compliance Supervisor	NMGT	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation		
Implementation to occur on approval. Hiring process and selection of candidate to be completed in Q1 of 2019.		
Advantages/Disadvantages		
Advantages	Disadvantages	
<ul style="list-style-type: none"> • Maintain oversight and compliance with legislative requirements • Relieves the high workload of the Manager of Compliance and Operational Support and under the current configuration there is a risk of a non-compliance. 	<ul style="list-style-type: none"> • Reduction in capital spending 	
V. Alternatives		
Alternatives Considered		
Solution Options	Advantages/Disadvantages	Financial Impact
Contracting the compliance and enforcement services to private company	It is expected that CGS staff would be obligated to manage the contracted services, and the contracted services are expected to be more expensive than using in house services. Some program components would be obligated to remain with CGS staff such as Contributions to capital would remain at current levels.	\$ 200,000.00
Status Quo	Compliance would remain a priority, however other tasks or programs would be treated as a lower priority to ensure compliance activity meets regulatory requirements. Programs	None

Business Case for Service Level Change

Request/Project Name: Hazardous Material Emergency Response (HAZMat)

Department: Community Safety

Division: Fire Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This proposal seeks to enhance the Greater Sudbury Fire Service response to Hazardous Materials (HAZMat) incidents from the current minimal level (awareness), to a level (technician) more aligned to the risks present in the community. There are 4 levels of HAZMat response as detailed by the National Fire Protection Association (NFPA) 1. Awareness – This level represents the minimum capability for response, generally limited to scene security, 2. Operations – This level represents the capability to respond and mitigate an event in a defensive fashion, and support an agency trained to operate at a higher service level, 3. Technician – This level represents a capability to respond and mitigate an incident in an aggressive fashion, using advanced training and equipment, and 4. Specialist (HAZMat only) – This level is reserved for incidents and hazards of special impact or unique response parameters. To achieve the technician level of response, this proposal requires an investment in initial training, and the acquisition of specialized apparatus and equipment aligned with the response level and training. This response capability is not offered by any other internal or external agency at the level required within the community.

II. Background

Current Service Level

Service levels for Hazardous Material response are established by the NFPA Standard 472. The response level currently offered in the City of Greater Sudbury is the Awareness Level. This is the lowest of the four levels recognized, and is defined as the ability to respond and identify that a Hazardous Material event is occurring, secure the recommended perimeter, and call in the appropriate external resources. To be compliant with this response level, the required outside resources must be identified and prepared to respond. This service level does not result in immediate operations to mitigate the incident. The closest fire services offering higher level HAZMat response from which we may request assistance are North Bay and Barrie. It is important to note that virtually all comparable cities in the Province of Ontario have a higher level of response capability than is currently offered in the City of Greater Sudbury.

Drivers for Proposed Course of Action

The Greater Sudbury Fire Service as part of its regular operations undertakes a regular review of the risks present in the community. This process is known as a Community Risk Profile, and is now a Regulated requirement under the Fire Protection and Prevention Act (FPPA). The City of Greater Sudbury's exposure to Hazardous Materials is as a result of both Hazardous Materials present within and travelling through the community. This is due to the base-metal extraction, refining and smelting nature of the economy, and the City's geographic location as a crossroads for both national railways and the Trans-Canada Highway. The base metal extraction results in the warehousing, local distribution and use of significant types and amounts of Hazardous Materials. The location of the city as a transportation crossroads results in a significant proportion of the Hazardous Materials moving East/West across the country travelling through Greater Sudbury, whether by rail or truck. The most current (2017) Hazard and Risk Assessment (HIRA) for the City of Greater Sudbury ranks hazards within the municipality in relation to Frequency, Probability Consequences and Response Capabilities. HAZMAT for both fixed site and transportation ranks as the highest hazard present within the community with a score of 15 out of 15 in terms of risk. Furthermore, the Value for Money Audit of the Operations of the Greater Sudbury Fire Services (GSFS) produced by the Auditor General of the City of Greater Sudbury noted that the department should, "prepare a business case for specialized training and equipment to bolster the GSFS' technical rescue capability as well as HAZMAT response capability". The following was also noted within the observations of the report, "our review of the skillsets of staff identified gaps in the GSFS' capabilities for technical rescue such as auto extrication, ice and water rescue, confined space, trench and hazardous material (HAZMAT). The depth of expertise in technical rescue currently varies from one community to the next and is not commensurate with the community risk profiles. Staff currently only has an awareness level for HAZMAT response which is insufficient for communities with a large industrial economy and major networks of railways and roads". Within Appendix 3 of the Value for Money Audit, HAZMat is noted as a reputational risk indicating the response capability may be inadequate with a noted score of 11.3 before controls which correlates to being high. In conclusion, the current GSFS response level does not align with the risk exposure for the storage, use or transportation of Hazardous Materials in the community. For example, one of the major railways operating in the community transported 67,000 loads of hazardous materials while the other transported 11,400 in calendar year 2016.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that GSFS train and equip up to the technician level for a HAZMat response. This proposal would result in a change to the level of training provided to existing staff, and the purchase of additional equipment used in the training and delivery of the service. This proposal results in the creation and delivery of a new service. The service level would be designed to respond to the most likely type and size of incident in the community, and would eliminate a gap in service. There are no close proximity alternative providers for this service for emergency situations.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

Quality of Life and Place - An effective HAZMat response program ensure not only a quality of life in consideration of emergency response but also has a positive impact on infrastructure and the environment. In emergency situations, a timely response is the key in mitigating long term damage. This goes for both the health of a community member as well as the health of the environment. A hazardous material release, when not quickly addressed has a negative impact on quality of life and place and this proposal aims at providing an effective and appropriate response. Deeper within this pillar, this proposal effects: A. Create programs and services designed to improve the health and well-being of our youth, families and seniors, and; C. Promote a quality of life that attracts and retains youth and professional, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.

Sustainable Infrastructure - At a foundational level this pillar indicates that we must renew our priority infrastructure and identify what is essential and needed for the future. At current our economy is driven substantially from the mining sector. This is not anticipated to change. As such we have a current need as well as a future need to provide emergency response related to our infrastructure. Acting in the interests of tomorrow this proposal aims to provide a quality of service while encouraging innovation and continuous improvement while ensuring that our priorities are properly protected against the negative effects of a hazardous material release.

IV. Impact Analysis

Qualitative Implications

The primary qualitative impact of this proposal is in the reduction of risk for a negative outcome in the event of a Hazardous Material incident. These incidents vary from small, low impact events, to extended, serious life threatening events which have a long term negative impact on quality of life, environment and community reputation. This proposed additional training would reduce the likelihood of negative outcomes by allowing more rapid and appropriate intervention in incidents. Additionally, the higher level of training ensures greater employee and citizen health and safety due to earlier and more accurate identification of events, and the mitigation strategies to address them.

Quantifiable Implications

The initial training cost is \$50,000 to achieve Operational level in 2019 and \$50,000 to achieve Technician level in 2020, based on a 40 person team, requiring 20 hours of initial training for each level. The equipment costs for the initial purchase of required equipment is \$75,000 in 2019 to support Operational level and \$75,000 in 2020 to support Technician level. The replacement cycle for this equipment varies by product, with some items having a fixed life span, there is an anticipated ongoing \$25,000 cost for equipment commencing in 2021. The 2020 capital costs are to acquire a tow vehicle (with a 10 year lifespan) the expected cost is \$100,000. Ongoing training costs are expected to be \$30,000 annually and are to begin in 2020. Opportunities do exist for cost sharing/capital investment with local industry having exposure to hazardous materials. These opportunities would require further investigation and discussion.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Training - HAZmat	One-Time		\$ 50,000		\$ (50,000)		
Training - HAZmat	On-going				\$ 30,000		
Vehicle - HAZmat	One-Time			\$ 100,000	\$ (100,000)		
Equipment - HAZmat	One-Time		\$ 75,000		\$ (75,000)		
	On-Going		\$ -	\$ -	\$ 30,000	\$ -	\$ -
	One-Time		\$ 125,000	\$ 100,000	\$ (225,000)	\$ -	\$ -
Total			\$ 125,000	\$ 100,000	\$ (195,000)	\$ -	\$ -

Impact to Capital

A manufactured vehicle to house the appropriate response equipment, associated command and communications function would be required in 2020. There is the potential for industry partner investment in this capital purchase, this opportunity would be pursued and communicated should the business case be approved.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ 30,000	\$ -	\$ -
One-Time	\$ 125,000	\$ 100,000	\$ (225,000)	\$ -	\$ -
Total	\$ 125,000	\$ 100,000	\$ (195,000)	\$ -	\$ -

Implementation

The implementation of this proposal involves several tasks prior to full service delivery. Training and acquisition of the appropriate response equipment are necessary, as well as the creation of response models and Operating Procedures. Final implementation will require the amending of the Establishing and Regulating Bylaw. In addition, this service level would be a phased-in plan that will see us first move to an "Operations" level, which allows passive, defensive mitigation of an Incident. Once we have established a functioning Operational level we would then move to the "Technician" level allowing more aggressive tactics capable of resolving chemical based emergencies, using multiple levels of Hazmat strategies. The GSFS would like to be at a "tech" level within this term of Council if we are able to secure the funding to do so. While the Community Risk Profile has identified the scope and nature of the Hazardous Materials in place and travelling through the community, we will consult with internal (Water/Wastewater, Arenas) partners and external partners (Mining, Transportation, Research) which will allow for a more refined design and implementation of the final program.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Enhanced employee and citizen health and safety • Improved business continuity for commercial/industrial/institutional facilities • Reduced risk to the natural environment and infrastructure of the city • Greater protection of the City's reputation and business appeal. • Water supply protection 	<ul style="list-style-type: none"> • Additional vehicle will compound the existing problem of apparatus parking/storage due to undersized stations.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>That the GSFS not offer emergency Hazardous Material Response services which result in mitigation of the incident.</p>	<p>In the event of an incident, the City of Greater Sudbury would rely on Provincial response by the OPP Provincial Emergency Response Team (PERT), and the nearest communities to offer such services, such as Barrie and North Bay. Additional response could be provided by industrial partners in the community should the incident involve their facilities. These response capabilities are subject to outside influence and response delays due to distance and third party oversight.</p>	<p>Unknown as it is incident specific and dependant on resources required</p>

Business Case for Service Level Change

Request/Project Name:	Additional Labour Resources for Capital Project Delivery		
Department:	Growth & Infrastructure	Division:	Engineering Services
Council Resolution (if applicable):			

I. Executive Summary

Overview of Proposal

The work load for Engineering Services has expanded due to increased quantity and complexity of capital projects; and increased participation in operational activities that require intermittent or short term engineering support. In addition, community and stakeholder expectations are requiring higher level of communication and public engagement over the entire life-cycle of a project and not just during the construction stage which aligns with the corporate strategy of customer service. Therefore, there is a need to increase the part-time (PT) hours for Engineering Services to ensure the required level of engagement is sustainable during the construction season.

The following changes are based upon the Engineering Services 2019 Work Plan which requires delivery of 221 new & work-in-progress capital projects.

II. Background

Current Service Level

The quantity, value and complexity of projects has been increasing year over year while the internal resources have remained fairly level. Any resource requirements that exceed the capacity of internal available teams, results in contracted services. Due to complexity, some projects will continue to require contracted services where specialists are not available in house. Contracted services tend to be more expensive than internal resources, particularly where the services can be utilized on a daily, full time basis.

The number of capital projects that Engineering Services has been involved with has grown steadily as follows: 2011 - 122 projects with spend of \$29.4M; 2012 - 150 projects with spend of \$24.5M; 2013 - 145 projects with spend of \$41.7M; 2014 - 131 projects with spend of \$33.2M; 2015 - 148 projects with spend of \$31.7M; 2016 - 200 projects with spend of \$39.2M; 2017 - 206 projects with a spend of \$70.8M; 2018 projection - 221 projects with a spend of +\$50M. All other capital projects have been managed and administered by staff in other CGS Divisions, by staff who are not necessarily dedicated full time to capital program delivery.

Drivers for Proposed Course of Action

Continual increase in capital investment requires additional resources for management, design, engineering, field inspection, quality assurance, utility locates and administration to ensure City infrastructure is sustainable and supports economic growth. Other drivers include: revised the Construction Act and requirements of trade agreements (i.e. CETA, CFTA), increased participation in operational activities (i.e. sweeping program, capital maintenance programs).

As the City continues to adopt more formal project management principles, the value of these systems will result in enhanced quality assurance, greater communication and visibility of the status and value of the capital program, and greater probability of achieving the project goals in a reasonable period of time. Relying less on external resources reduces administrative burden on the project teams, allows CGS staff that are not normally involved in project delivery to focus their efforts on other CGS programs, and consumes less of the capital program on indirect project expenses such as inspection services.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Increase the allocation for part time hours in the operating budget for Engineering Services. This would allow Engineering services to retain more staff for inspections and other project delivery related services on a part time basis to address the expanded work load due to increased quantity and complexity of Capital Projects. Additional investments in engineering services will result in reduced costs for contracted services, and fewer staff hours from other operating divisions that assist with capital project delivery from time to time.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	x	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

The Engineering Services work plan focuses on responsive engagement of the public to ensure fiscally responsible capital investment to build sustainable infrastructure and enhanced maintenance of existing infrastructure, and also supports community growth and development. The work plan aims to satisfy two performance metrics in the 2015-2018 strategic plan, better roads and increased Citizen satisfaction through; 1) earlier and more frequent communication of capital plans over the entire project life cycle; 2) enhanced monitoring of contractor and consultant performance to ensure City receive value for capital; and 3) enhanced reporting to internal stakeholders and decision makers.

IV. Impact Analysis

Qualitative Implications

This program would allow Engineering Services to have a more sustainable program within the resources available in the Division. Since managers in Engineering services will have more resources it is anticipated that there would be improvements in the quality of the project delivery program. By allowing other divisions to be less involved in project delivery there will be an increased focus on quality of product and performance of internal and external resources; and added focus on timely administration of the capital program. The long-term goal of this plan is to increase customer satisfaction (i.e. improved roads, etc.); improved reputation (i.e. public feels the City is receiving value for the investment); and a sustainable project delivery model that helps ensure City's infrastructure can support growth and development.

Quantifiable Implications

The recommended totals \$392,255 in part-time hours which is partially recovered from Water/Wastewater. The total amount to be funded on the levy is \$247,121. Historically, part-time salaries have been overspent. The overexpenditures have been funded from various operating efficiencies.

The requested amount equates to 11,440 hours per year and will help deliver new capital projects and capital projects already in progress.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Costs Recovered - WW	On-going		\$ (47,070)				
Costs Recovered - Water	On-going		\$ (98,064)				
Wages - PT	On-going		\$ 343,613				
Fringe - Benefits	On-going		\$ 48,642				
	On-Going		\$ 247,121	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 247,121	\$ -	\$ -	\$ -	\$ -

Impact to Capital

As this is partially funded from Water/Wastewater, a reduction in the Water/Wastewater capital budget is anticipated by \$98,064 and \$47,070 respectively. The line items affected would be contingencies which are historically used for project overruns.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Part-time Hours	IW	On-going	PT Hours	11,440				
		Permanent		-	-	-	-	-
		PT Hours		11,440	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 247,121	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 247,121	\$ -	\$ -	\$ -	\$ -

Implementation		
<p>If approved, the 2019 Engineering Services Work Plan will be fully implemented as follows: additional part-time hours will be used from May to November during construction season.</p>		
Advantages/Disadvantages		
Advantages	Disadvantages	
<ul style="list-style-type: none"> Reduced allocation for external professional services, particularly related to inspection of capital projects in progress. Reduced allocation of resources from operating divisions that are normally not directly involved in capital project delivery 	<ul style="list-style-type: none"> Increased cost to the operating budget 	
V. Alternatives		
Alternatives Considered		
Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	<ul style="list-style-type: none"> No impact on tax levy Resource constraints potentially negatively affect operating program delivery External resources require use of capital funds more cost than using internal resources 	None
Use more external resources for detailed engineering, contract administration and field inspection	<ul style="list-style-type: none"> No impact on tax levy but would result in less services acquired Effective reduction in scope of capital projects 	None

Business Case for Service Level Change

Request/Project Name: Lasalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot

Department: Growth and Infrastructure

Division: Planning Services

Council Resolution (if applicable): **PL2018-127/CC2018-199**

I. Executive Summary

Overview of Proposal

This business case proposes an increase of \$210,000 to develop options for a pilot program to implement the streetscape design, including the incorporation of active transportation and transit improvements in 2019 on both sides of Lasalle Boulevard, as directed by Council Resolution CC2018-199, which states "THAT the City of Greater Sudbury directs staff to prepare a business case to develop a pilot program to implement the streetscape design, including the incorporation of active transportation and transit in 2019, as outlined in the report entitled "Recommended Lasalle Boulevard Corridor Plan and Strategy".

Council's Strategic Plan called for the creation of a city-wide Nodes of Corridor Strategy, and for the undertaking of a Corridor Design Study and Plan for Lasalle Boulevard between Notre Dame Avenue and Falconbridge Road. This work was completed in September 2016, and July 2018, respectively. The Lasalle Boulevard Corridor Plan and Strategy offers a new vision for the boulevard, including a systematic look at land use, zoning, urban design and transportation.

As part of this study, Council expressed a desire to introduce a pilot program to incorporate active transportation along the corridor. Council directed staff to prepare a business case to develop pilot program options to implement the streetscape design of the corridor.

This is the first of three business cases associated with the Lasalle Corridor Study. The second business case relates to the implementation of the preferred pilot project option. A third business case relates to the feasibility study of separated permanent pedestrian and cycling facilities along Lasalle Boulevard.

II. Background

Current Service Level

There are no pilot programs for Lasalle Boulevard at this time. Lasalle currently has sidewalks on the north and south side and is fully serviced by transit. This proposal would allow the City to investigate pilot program options to implement the streetscape design of the Lasalle Boulevard Corridor Plan and Strategy. This work would incorporate active transportation and improved transit amenities.

Drivers for Proposed Course of Action

The change is being driven by Council resolution CC2018-199, which builds on the findings and recommendations of a number of master plan and policy documents developed by the City over many years. Namely, the recently completed Lasalle Boulevard Corridor Plan and Strategy recommended the development of active transportation facilities along Lasalle to support increased densification and transit usage. The City recently passed a Complete Streets policy, which will guide current and future transportation infrastructure planning and delivery to ensure residents of all ages and abilities, using all modes of transportation are best accommodated during the planning, design, construction and maintenance of City infrastructure. The currently underway Transit Action Plan supports increasing transit rideship along the Lasalle corridor while increasing active transportation options. The Transportation Master Plan recommends that a cycle track, which is a physically separated cycling facility, be installed on both sides of Lasalle Blvd, within a 11-15 year time frame. Delivering a pilot project in the short-term would enable staff to investigate options to provide this infrastructure to residents sooner than the recommended timeframe in the TMP. Additionally, Council's 2015-2018 Strategic Plan calls for quality multimodal transportation alternatives, while the City's Official Plan supports intensification, active transportation and transit supportive development.

The timing of the pilot project also aligns with the construction schedule of the Maley Drive extension, scheduled for completion in late 2019. If this business case is approved, the design work for the pilot program would be undertaken in 2019. The capital required to implement the pilot project can be considered in the 2020 Budget. Preliminary information on this requirement is detailed in a separate business case.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. The consultant would lead the development of a variety of options to re-design Lasalle for a short-term and implementable pilot project, which may include options such as installing pre-cast concrete curbs, removable bollards, self-watering planters or other such delineators to separate cyclists from vehicular traffic. This study would further investigate impacts to traffic on Lasalle and to adjacent neighbourhoods and would propose further mitigating measures, as required. Finally, the study would also propose a monitoring program to enable staff to measure the impacts of the pilot project in the future, should it be implemented (second of three business cases). Monitoring of the pilot project will inform detailed design of permanent active transportation infrastructure (third of three business cases).

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Growth and Economic Development	<input type="checkbox"/>	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

Implementing an active transportation pilot project along Lasalle Boulevard would conform to priorities B and D under the Sustainable Infrastructure pillar of Council's Strategic Plan. These priorities seek to improve the quality of our roads, and provide quality multimodal transportation alternatives for roads, transit, trails, paths and sidewalks, and connect neighbourhoods and communities within Greater Sudbury. The pilot project would also conform with priority A under the Growth and Economic Development pillar as the pilot would provide active transportation options along Lasalle which support increased density and commercial activity. Finally, the pilot project would conform to priorities A, B and C of the Quality of Life and Place pillar as they would provide facilities that encourage active transportation and an improved quality of life.

IV. Impact Analysis

Qualitative Implications

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. Some of the anticipated qualitative implications of this project are: providing complete streets to residents with more travel mode choice; creating a more engaging public realm and street; creating quality places in our community; supporting the business community along Lasalle; reducing Greenhouse Gas Emissions by providing options for active transportation; addressing of Council's population health priorities, namely "Healthy Streets".

Quantifiable Implications

Securing a consultant to develop the pilot project options, including detailed design of the recommended option, would cost approximately \$210,000. The capital costs of implementing the recommended option would be brought forward in a separate business case for consideration as part of the 2020 Budget process. Ongoing operating costs for the preferred option will also be presented to Council as part of this subsequent business case.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Contribution to Capital	One-Time	Tax Levy	\$ 210,000	\$ (210,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -
Total			\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -

Impact to Capital

The business case would approve the Lasalle Boulevard Streetscape design pilot project. This project would involve the contracting of engineering services to recommend pilot project options based on the recommendations of the Lasalle Corridor Study, resulting in a one time expense of \$210,000 in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -
Total	\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -

Implementation

Should this business case be approved, City staff would prepare a Request for Proposals to be issued in 2019. The contract would be subsequently awarded and it is anticipated that the study would take approximately 6-8 months to complete. This project will require resources from Transit, and Infrastructure Capital Planning. The level of resources will be estimated through the City's work planning tool.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • City can capitalize on momentum gained by Maley Drive, Transit Action Plan, Lasalle Corridor Study, Complete Streets policy, ongoing active transportation projects • Creates confidence in the public that the recommendations of the Lasalle Corridor Study will be implemented. • Maintains momentum for future corridor studies • Informs future work regarding the separation of pedestrian and cycling facilities along Lasalle Boulevard. • Opportunities to integrate this project with proposed Transit improvements under the Public Transit Infrastructure Funding. 	<ul style="list-style-type: none"> • Cost of doing the study

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund pilot program options study	Advantage: No budget impact Disadvantage: assuming the program is deferred to a future year, the benefits would take longer to be realized	N/A
Complete pilot project options study with internal resources.	Advantage: Project could be executed at reduced cost Disadvantage - Staff do not have the capacity to conduct a study of this scale without reducing the ability to deliver on previously approved programs and projects. The project could take	N/A

Business Case for Service Level Change

Request/Project Name:	Development of Additional Universal Recreation Programs		
Department:	Community Development	Division:	Leisure Services
Council Resolution (if applicable):		CC2018-176	

I. Executive Summary

Overview of Proposal

At the June 26, 2018 City Council meeting, Council received a report titled Affordable Access to Recreation Strategy. The report outlined a number of strategies to provide affordable access to recreation for Greater Sudbury residents. One existing program is the Feel Free to Swim initiative. The following universal programs were recommended:

Feel Free to Skate

Building on the success of the Feel Free to Swim program, it is recommended that user fees associated with public skating, adult skating, and parent and tot skating programs be eliminated. As part of the program, the City will provide a minimum of one skating program at each of the community arenas on a weekly basis. As the Skate Exchange program, hosted by the City and the Public Health Sudbury & Districts already exists, the barrier of a lack of equipment is also mitigated.

Expansion of the Saturday Morning Sports Program

Through the 2018 Budget process, Council approved funding in the amount of \$12,000 annually for the Percy Playground Sports Program. This program provides a weekly drop-in opportunity for children and youth to learn fundamental movement skills and get an introduction to a variety of sports. As part of the program, children and youth in the area have opportunities to learn and play sports such as hockey, football, basketball and more with instruction provided by local sporting clubs at no charge. This program also builds on the success of the Feel Free to Have a Ball funded program that the City hosted in 2014-2015. The recommendation is for six additional sites.

Introduction of Two New No-Cost Family Festivals

Council has approved annual funding for Snow Day in the amount of \$15,000 through prior budget deliberations. It is recommended that two additional no-cost family events be introduced, one in the spring and the other in the fall. These events could be rotated to other regional parks across Greater Sudbury. The events would feature seasonal activities for families at no cost. Activities would include seasonal sports, entertainment, free transit, games, crafts, and more modeled after the success of Snow Day.

Access to Community Space

One of the principles under the City's conceptual framework for affordable access strategies is to maximize the use of underutilized facilities. It is recommended that the City's Indoor Walking Program at community halls be expanded to community halls located at the Capreol, Chelmsford, Onaping and McClelland community centres. It is also recommended that the City provide access to underutilized facilities to organized accessibility, seniors and older adult organizations offering no cost and low cost programming.

The full Affordable Access to Recreation Strategy report can be found here:

<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=16&id=1243>.

II. Background

Current Service Level

The Feel Free to Feel Fit program provides free public swimming once per week at municipal pool locations. Since the program's inception in 2009, there have been approximately 10,000 participants taking part annually. Older Adults (individuals age 65 and over) are currently offered free public skating. The City also provides discounted access to public swimming, public skating and downhill skiing on Family Day. These rates are captured in the City's Miscellaneous User Fee By-Law. During the 2016-2017 skating season, 158 Older Adult season skating passes were issued.

The City also has a number of facilities and recreation opportunities that are universal and free of charge including access to 55 outdoor rinks, the Ramsey Lake skate path, Queens Skating Oval, seven supervised beaches, 10 splash pads, 173 kilometres of non-motorized trails, eight skate parks and five youth drop-in centres. As per the Miscellaneous User Fee By-Law, the City allows any non-profit group to use meeting rooms and community halls at no charge for the purposes of a meeting. In addition, non-profit groups are entitled to one free community hall rental per calendar year for an event that is outside the definition of a meeting (fundraisers, dances, holiday events, large scale events related to tournaments or other leisure activities).

Drivers for Proposed Course of Action

Resolution CS2013-36 directed that a municipal policy on affordable access to recreation be developed. The 2015-2018 Corporate Strategic Implementation Plan identified expansion of healthy initiatives such as the Feel Free to Feel Fit Swim Program as a priority under the Quality of Life and Place pillar.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The following rationale for universal recreation programming from Parks and Recreation Ontario’s Policy Development and Implementation Guide for Communities demonstrates the importance of universal programs:
 “Ideally, all types of recreation would be available to everyone at no cost. This is unrealistic today and the negative, unintentional consequence of rising user fees has been marginalization of those who cannot afford these fees. Evidence -based research provides a strong argument for the sector to reverse this trend. The goal is to identify those program opportunities which align with the social determinants of health and quality of life indicators, and those that support positive social and physical development and provincial policy priorities. These are the kinds of publicly -funded programs that constitute an essential, core activity and should be available to everyone to ensure the healthy development of individuals and to enhance the overall quality of life within the community. As an essential service, these programs must be funded 100 % and offered at no cost so that financial status does not determine who does and who does not participate.”

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place		Sustainable Infrastructure

This business case supports Council’s Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Indigenous Youth, Families, Compassionate City, Play Opportunities, Resiliency and Age Friendly Strategy. The recommended strategies for affordable access to recreation ensure that all residents have the opportunities to enjoy programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The recommended additional universal programs provide no cost opportunities to participate in recreation and leisure activities, increasing quality of life for residents and improving utilization of City programs and services.

Quantifiable Implications

The estimated annual impact for the Feel Free to Skate program would be \$20,000 due to foregone public skating revenues. Expansion of the Saturday Morning Sports Program to six additional sites has an estimated cost of \$72,000. The estimated annual budget required for the introduction of two new family events is \$30,000 annually. The estimated cost impact of providing additional access to community space is \$7,500 annually.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Public Skating	On-going	User fees	\$ 20,000				
	On-Going		\$ 20,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 20,000	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Wages - PT	On-going	Tax Levy	\$ 41,911				
Benefits	On-going	Tax Levy	\$ 5,971				
Materials and Supplies	On-going	Tax Levy	\$ 32,500				
Winter Carnival	On-going	Tax Levy	\$ 30,000				
	On-Going		\$ 110,382	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 110,382	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Program Instructor	OW	On-going	PT Hours	2,520				
Junior Maintenance	NMGT	On-going	PT Hours	309				
		Permanent		-	-	-	-	-
		PT Hours		2,829	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 130,382	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 130,382	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, Communications will be required to promote new universal programs. It is anticipated that upon approval, the program could launch by April 2019.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Removes barriers to participation in recreation programs and services. Improves quality of life for residents Increases utilization of City recreation programs and services Enables opportunities for Population Health 	<ul style="list-style-type: none"> Lost revenue associated with public skating and facility rentals Additional costs associated with new universal programs and events.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continue to provide the existing universal programs offered	The Affordable Access to Recreation Strategy report outlines a number of universal programs and initiatives that the City already provides. Maintaining status quo does not further advance population health in our community, particularly in the priority area of play.	None
Seek corporate sponsorships to fund new universal programs	The City has been challenged in securing corporate sponsorship of programs and services. Sponsorship is inconsistent. Corporate sponsorships would be best suited to expand and support the City's efforts.	

Business Case for Service Level Change

Request/Project Name: The Junction - Library/Art Gallery/Convention/Performance Centre

Department: Office of the CAO

Division:

Council Resolution (if applicable):

CC2018-186

I. Executive Summary

Overview of Proposal

Together the Greater Sudbury Convention/Performance Centre (GSCPC) and the Library/Art Gallery (LAG) make up The Junction.

The GSCPC will be a unique, multi-purpose, tier three convention and live performance facility in downtown Sudbury. It will be a 60,500 sq. ft. building that includes 19,500 sq. ft. of rentable space, with a 13,000 sq. ft. main plenary/live performance hall featuring 950 theatre-style soft seats. It's 950 seat main hall will feature symphony concerts, public lectures and touring stage productions and, in less than an hour, convert to a flat floor ballroom that can host 850 conference delegates. This innovative approach will address community needs that were first identified almost three decades ago and put Greater Sudbury on the next level for public performances and convention business. The GSCPC will be the largest, most state of the art flexible meeting and performance space in northern Ontario.

The new Greater Sudbury Main Library will be a next generation community information and activity hub, an inviting, contemporary, people-oriented space for connecting citizens to a world of information and technology as well as to each other. In its new venue provided by the City of Greater Sudbury, the Art Gallery of Sudbury (AGS) will transform into the Franklin Carmichael Art Gallery, becoming an anchor institution for our community, able to attract visitors to see one of the largest public community art collections in Canada, and strengthening arts education and experience for a broad spectrum of our citizens. The Library / Art Gallery shared facility will be a 92,700 sq. ft. building of which 27,000 sq. ft. is dedicated space for the Art Gallery of Sudbury.

II. Background

Current Service Level

GSCPC: There is a shortage of venues that have the ability to host functions in excess of 300 persons in one space, as well as a low level of audiovisual capabilities and a lack of consistency in quality service at some venues. Furthermore, as result of not having this type of facility we are missing out on approximately \$3Million in new money into the community through increased tourism visitation and related spending and the direct economic impacts.

Library: The Main Branch of the Greater Sudbury Public Library facility on Mackenzie Street in the downtown was originally constructed in 1952 with an addition in 1976. A building condition report prepared in 2012 concluded that "some of the components of the building are not in a state of good repair. Major capital outlay is required to ensure the viability of this facility." Deficiencies cited included: the building envelope, including the reinforced columns and roof cladding, windows and exit and service doors, HVAC systems, including the hydraulic boiler, air handling units, condensers and associated piping and valves, some of which include asbestos insulation. A report by Yallowega Belanger Architects and observations by library specialist Susan Kent identified additional deficiencies associated with parking, public programming spaces, workspace and storage.

Art Gallery: The Bell Mansion has always had limitations as a site and facility for the Art Gallery of Sudbury since when it occupied the building as a centennial project in 1967. A facility analysis prepared by Lord Cultural Resources in 2010 concluded that the was no longer cost-effective to consider retrofitting the Bell Mansion for the following reasons: gallery space is too small for exhibition of sufficient impact to generate sufficient public interest, insufficient space for storage of the Gallery's permanent collection, Category A designation is at risk due to this storage and exhibition space shortage, building systems need significant upgrades, layout of the Bell mansion is convoluted and vertical and is not accessible, location of the Bell Mansion is disadvantageous for the Gallery, placing a public facility in a residential area limiting cross over with retail, restaurants and other cultural institutions that have benefited from synergies with art galleries.

Drivers for Proposed Course of Action

GSCPC: Dating back to the early 1970s, the former City of Sudbury and the City of Greater Sudbury have undertaken no fewer than four feasibility studies and business plans that proposed constructing large performing arts and convention/trade facilities. In all cases, these single purpose buildings were not deemed to be financially sustainable. As a result, the development of local performing arts product in Sudbury has played out mostly in small venues, while meetings/conventions and banquets have been hosted at local hotels and other venues with other core functions. These venues have proven to be constraining for product growth and development, as well as the City’s ability to attract larger conventions and other live performance talent.

Library/Art Gallery: Both institutions are focused on community service and both have long outgrown their current deficient facilities—the 1907 Bell Mansion that has been the home of the AGS since 1967 and the Greater Sudbury Public Library Main Branch, which was constructed in 1952. Furthermore, since the AGS has a Category A designation under the Canadian Cultural Property Export and Import Act, it is required to meet specific legal, collections management and environmental requirements to properly care for, preserve and make publicly accessible, objects or collections that are of “outstanding significance and national importance”. Due to storage and exhibition space challenges the AGS does not meet all the requirements and therefore becomes at risk of losing its designation. Also, the need for a new AGS facility relates to an offer by the grandchildren of famed Group of Seven artist, Franklin Carmichael, to donate 30 works of art valued at \$3.5 million plus, \$100,000 in cash to the AGS assuming it has a new facility.

III. Recommendation

Categorize your specific request (mark an ‘X’ for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that the City of Greater Sudbury construct a new Library/Art Gallery on the site of existing Sudbury Community Arena and a new tier-three convention and performance centre on the Minto Parking Lot to create The Junction. Furthermore it is recommended that 3 additional FTE positions be created to support the New Main Library Branch, namely an Emerging Technology Programmer, Curatorial Assistant and Security Guard.

GSCPC: As outlined in the business plan prepared by CBRE Limited, the GSCPC will become a significant new demand generator by increasing meeting and convention business by 25% over what is currently available. It will bring approximately \$3 Million in new money into the community through increased tourism visitation and related spending and the direct economic impact of its annual operations, estimated at \$2 Million per year. As a result of the capital investment of \$65.5 Million, the project will create new jobs with an estimated \$15 million in salaries and wages will be generated to support 174 direct jobs in Greater Sudbury. Furthermore, Greater Sudbury can expect 37 annual jobs from operations & visitor spending.

Library/Art Gallery: The Strategic Business Plan prepared for the City of Greater Sudbury was received on December 31, 2017 from Lord Cultural Resources in partnership with Susan Kent Consulting and Altus Group Ltd. The consultant’s report identifies the concept of co-location of the GSPL and AGS as a way to reduce capital and operating costs compared to operating separate facilities. Co-location is also intended to achieve potential synergies and additional benefits for both institutions, the City of Greater Sudbury and the surrounding region. The benefits to the two institutions include crossover visits and joint programming initiatives to help create a community hub.

Additional Library Staff: As outlined in the Greater Sudbury Public Library and Art Gallery of Sudbury Co-Location Facility and Business Plan Report approved by Council (Resolution #CC2018-183) it is recommended that Greater Sudbury Public Library plan to add the following positions: Emerging Technology Programmer: This position will develop programming with the public, assist with technology and technology instruction and to work in the MakerSpace and Digital Media Lab as needed. Curatorial Assistant: The position will assist with bringing up to standard the state of all museum permanent collection storage, permanent collection displays and associated documentation. Security Guard: This position will enhance the security at the new facility.

How does this align with Council's Strategic Plan?

x	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	Sustainable Infrastructure

GSCPC: Council prioritized growth and economic development in its strategic plan Greater Together, stating that this City will create a healthy, diverse economy and a welcoming environment which attracts high quality jobs, investment and entrepreneurship. Specifically, that the City will invest in large projects to stimulate growth and increase conferences, sports and event tourism, and celebrate cultural diversity. This project realizes the goals outlined in Greater Together. Furthermore, From the Ground Up, a community economic development strategic plan, a strategic plan endorsed by Council, outlines in goal seven, which To be One of Ontario's top tourism destinations describes the need to invest in facilities, spaces and initiatives needed to support the growth of tourism, specifically highlighting a conference facility and a performing arts centre as high priority uses. The convention / performance centre directly fulfills this vision.

Library/Art Gallery: As outlined in Greater Together, Council's Strategic Plan, strengthening the high quality of life we already know and love is a priority of Council. Furthermore, two objectives of this priority are to maintain great public spaces and facilities to provide opportunities for everyone to enjoy; and promote a quality of life that attracts and retains youth and professionals and encourages seniors to relocate to our community taking into consideration all of Greater Sudbury. To reiterate the words of the plan, "the City of Greater Sudbury will strive to make the community even greater and further enhance the quality of life we have become accustomed to by focusing on and investing in arts, culture and entertainment to support our multicultural communities, by creating a more vibrant downtown and by developing arts, culture, heritage, language and tourism in our multicultural city, where many languages are spoken." The Library / Art Gallery project not only is a direct reflection of the objectives outlined in Quality of Life and Place and it becomes a catalyst to realizing many of the actions as well.

IV. Impact Analysis

Qualitative Implications

Downtown Revitalization: Downtowns are important. They are the historic and symbolic heart of the community, the reflection of the City's image, pride and prosperity. They are the meeting place for the entire city, where all types of different people come together to celebrate and share common experiences. A healthy, active, successful downtown makes a positive statement about the prosperity of the city, sending a confident message to future residents, business and investors. This public investment will result in new investment, generating economic development and increased assessment. Greater Sudbury serves as the capital of northeastern Ontario-functioning as the regional hub for business, retail, healthcare and education. The Junction will be worthy of its place as the centrepiece arts, culture and meeting place of the capital of northeastern Ontario and therefore elevating our reputation and competitive edge.

Increase Tourism: By investing in The Junction, and new destination attractions, confirms our position as the leading event, arts and culturally destination for northeastern Ontario. The demand for accommodations increases and along with the increased number of overnight stays comes increased visitation not only to downtown restaurants and shopping, but to other significant attractions in our community like Science North and Dynamic Earth. The Junction will transform the tourism and business meeting image of the city, with significant spread effects to the rest of downtown and the city as whole.

Increased Quality of Life: There is overwhelming proof that arts, culture and heritage provide value to communities in the form of quality of life, downtown revitalization, sense of community, attraction and retention of creative professionals, economic development and tourism. By fostering an environment that supports cultural pursuits and creative individuals will benefit in these areas. Quality of place is a powerful driver in attracting and retaining talent in the global world. Creativity and culture impact the economy in many ways, from directly employing people to being a component of almost any employment sector. There has been increasing recognition of the powerful role creativity and culture play in economic restructuring and generating wealth in our community.

Increased Innovation: The downtown, specifically The Junction is the crossroads where business and creativity meet. It will be a hub for creative expression and entrepreneurial thinking. Continuing to work with its partners, the Junction will be the leading provider of space that can support and harness the creativity and imagination that leads to cutting edge innovations. This energy of innovation that is created will be magnified by the business community as new sectors emerge and business are created.

Job Creation: It is anticipated that 300 jobs will be created through the construction of The Junction and an additional 100 jobs will be sustained in the community through the operations of these two new facilities through direct and indirect measures.

Quantifiable Implications

The Junction is estimated at \$113 million. It is anticipated that approximately 40% of this can be realized through Senior levels of Government. The amount anticipated from Federal and Provincial sources is estimated at \$45 million. Application for funding will be submitted to FedNor Industry Canada, Northern Ontario Heritage Fund, Canadian Cultural Spaces and Canada-Ontario Infrastructure funding. In addition, the Art Gallery of Sudbury has committed to contributing \$1.5 million through fund raising efforts. This will leave approximately \$68 million to be debt financed over 30 years requiring an annual debt repayment of \$3.9 million. An additional funding source identified includes naming rights at \$100,000 /year. Furthermore, the annual debt requirement will be phased in over the next 5 years requiring a special levy of 0.28% each year. The amount collected in 2019 will fund any incremental costs associated with The Junction in year, and the remaining balance will be contributed to the reserve. As the project moves from capital to operational the additional staff recommended for the Library will increase Library salaries by \$214,942 beginning in Year One.

We anticipated construction starting on the Convention/Performance Centre in the Spring of 2020, this will result in the loss of 165 parking spaces and equates to approximately \$350,480 in lost parking revenue. The business plan indicates that the Convention/Performance Centre is projected to operate at a net loss of \$493,000 in Year 1, decreasing to a net loss of \$272,000 by Year 5. The business plan for the Library / Art Gallery indicates that an additional \$1.2 million in Year 1, \$844,00 in Year 2 and about \$992,000 in Year 3, which would be reflective of subsequent years of operations.

The revenues and expense outlined below for the Library (department code 4250) are derived from the business plan and will be further defined as the project evolves (Resolution # CC2018-183). The business plan recommends that \$250,000 be added to the \$776,929 base level to enhance the collection in the opening year and that \$50,000 be added in subsequent years, reflected in the budget below within Materials & Expenses. for Energy Costs, the base level costs of \$67,742 in the existing building of 32,772 gross sq.ft. translates to \$2.07 per sq. ft. in an energy inefficient building. With a new energy efficient building of 97,200 gross sq. ft., the energy cost will be substantially lower per square foot and are estimated at \$1.95 per sq. ft., leading to annual energy costs, in 2018 dollars of \$189,540 for the Main Branch. Finally as recommended in the business plan, and additional \$500,000 has been suggested in the opening year, one-time expense to equip the building with additional technology with annual upgrades of \$50,000 per year.

The loss of parking revenue identified below is based on existing user fees associated with existing facilities; there is a separate parking project underway that may alter these projections.

Art Gallery: As a tenant of the building and partner of the project the space will be leased by the City, to the Art Gallery of Sudbury on a long term basis at one dollar per year. At \$30.50 per square foot, which includes: rent, Common Area Maintenance Charges (CAMs) and utilities the in-kind contribution would have an annual value of \$549,000 / year. It is recommended that lobby rental income taking place from Friday to Sunday evening when the Library is closed to the public will go to the Art Gallery of Sudbury. This is projected at approximately \$25,000/year. It is assumed that CGS will continue to contribute an operating grant to the Art Gallery of Sudbury at \$200,000/year. This \$200,000 is allocated from the existing Arts & Culture Operating Grant program, administered through the Greater Sudbury Development Corporation. With the above recommendations / assumptions in mind CGS will be providing the Art Gallery of Sudbury with an annual subsidy has a value of \$774,000 / year. As a partner of the project the Art Gallery of Sudbury will offer the value achieved by receiving the art works of the Mastin Collection of Carmichael, which may provide the opportunity to leverage capital dollars. The value of this collection is \$3.5 Million. The Art Gallery of Sudbury anticipates being able to contribute to the capital cost through independent fundraising efforts in the amount of \$1.5 Million.

While staff has prepared and submitted funding applications to reflect the funding outlined in the budget below, should funding requests fall short of the requested amount the difference will need to be added to the City's external debt in order to realize The Junction project.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Debt - Art Gallery/Library	One-Time			\$ (12,171,347)	\$ 4,433,630	\$ -	\$ 7,120,572
Debt - Convention Centre	One-Time			\$ (17,107,814)	\$ 6,231,826	\$ -	\$ 10,008,541
NOHFC - Art Gallery/Library	One-Time	Grant		\$ (895,068)	\$ 326,045	\$ -	\$ 523,640
NOHFC - Convention Centre	One-Time	Grant		\$ (1,258,091)	\$ 458,282	\$ -	\$ 736,018
FedNor - Art Gallery/Library	One-Time	Grant		\$ (895,068)	\$ 326,045	\$ -	\$ 523,640
FedNor - Convention Centre	One-Time	Grant		\$ (1,258,091)	\$ 458,282	\$ -	\$ 736,018
Cultural Spaces - Art Gallery/Library	One-Time	Grant		\$ (537,041)	\$ 195,627	\$ -	\$ 314,184
Cultural Spaces - Convention Centre	One-Time	Grant		\$ (754,855)	\$ 274,969	\$ -	\$ 441,611
Canada-Ontario Infrastructure Fund - Art Gallery/Library	One-Time	Grant		\$ (5,442,015)	\$ 1,982,351	\$ -	\$ 3,183,725
Canada-Ontario Infrastructure Fund - Convention Centre	One-Time	Grant		\$ (7,649,192)	\$ 2,786,353	\$ -	\$ 4,474,988
Naming Rights	One-Time						\$ (100,000)
Art Gallery of Sudbury - Art Gallery/Library	One-Time	Fundraising					\$ (1,500,000)
Parking Revenue	On-going			\$ 350,480			
	On-Going		-	350,480	-	-	-
	One-Time		\$ -	\$ (47,968,582)	\$ 17,473,410	\$ -	\$ 26,462,937
Total			\$ -	\$ (47,618,102)	\$ 17,473,410	\$ -	\$ 26,462,937

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Contribution to Capital - Art Gallery/Library	One-Time	Levy		\$ 19,941,624	\$ (7,268,160)	\$ -	\$ (10,996,520)
Contribution to Capital - Convention Centre	One-Time	Levy		\$ 28,026,958	\$ (10,205,250)	\$ -	\$ (15,466,417)
Debt Repayment - Art Gallery/Library	On-going	Levy	\$ 303,461	\$ 315,932	\$ 328,403	\$ 340,874	\$ 353,345
Debt Repayment - Convention Centre	On-going	Levy	\$ 426,539	\$ 444,068	\$ 461,597	\$ 479,126	\$ 496,655
Salaries	On-going	Levy					\$ 179,118
Benefits	On-going	Levy					\$ 35,824
Materials and Operating Expenses	On-going	Levy					\$ 265,539
Energy Costs	On-going	Levy					\$ 121,798
Purchased/Contract Services	One-Time	Levy					\$ 500,000
Cont to parking reserve	On-going	Reserve		\$ (350,480)			
MSC Operating Grant	On-going	Levy					\$ 493,000
	On-Going		\$ 730,000	\$ 409,520	\$ 790,000	\$ 820,000	\$ 1,945,279
	One-Time		\$ -	\$ 47,968,582	\$ (17,473,410)	\$ -	\$ (25,962,937)
Total			\$ 730,000	\$ 48,378,102	\$ (16,683,410)	\$ 820,000	\$ (24,017,658)

Impact to Capital

The Junction one of the Large Projects prioritized by Council in 2016 has undertaken significant planning work since that time. As the project proceeds, it is anticipated that \$12 million will be spent in 2020 in order to complete the Program of Requirements, Schematic Design and Design for The Junction. In Year Two, it is estimated that \$36 million will be spent to begin Construction. Year Three and Four will continue to complete the work associated with Construction, anticipating the completion and in service of the project in year 2023.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Emerging Technology Programmer	IW	On-going	Permanent					1
Curatorial Assistant	IW	On-going	Permanent					1
Security Guard	IW	On-going	Permanent					1
		Permanent		-	-	-	-	3
		PT Hours		-	-	-	-	-
Net Impact				2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going				\$ 730,000	\$ 760,000	\$ 790,000	\$ 820,000	\$ 1,945,279
One-Time				\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total				\$ 730,000	\$ 760,000	\$ 790,000	\$ 820,000	\$ 2,445,279

Implementation

The Junction is intended to be in service in 2023. In order to meet this deadline there are several tasks that must be completed, including design criteria and RFP and the construction RFP. This timeline is subject and impacted by the timelines outlined for the new Event Centre. In an effort to ensure a consistent "look and feel" to The Junction one architectural firm will be engaged for both facilities.

It will be important for The Junction to generate revenues that will off-set subsidies. As such, CGS Staff recommended that the CGS establish a Municipal Services Corporation (MSC) to manage the facilities, bid on and host large scale conventions, organize and host meetings and deliver live performance programming (Resolution # CC2018-184). This model will rely on exceptional leadership, governing skill and financial management and requires municipal approval of its budget, in order to secure an annual operating grant. The MSC will be focused on achieving the success of The Junction and will be better able to act as a business, making timely decisions and allocating resources appropriately to meet its performance objectives. Under this model, the MSC will operate and manage the Convention/Performance Centre and Library/Art Galley facilities. The Library and the Art Gallery will be tenants with lease agreements with the MSC. This approach, while not the same structure is similar to the model currently employed by the Greater Sudbury Airport Development Corporation.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The Junction will generate tourism and business for the City of Greater Sudbury in addition to creating additional jobs • The location will contribute to downtown revitalization while creating an arts and culture hub • The selected site redevelops a site that would have otherwise become vacant with the development of the Kingsway Entertainment District • The Junction realizes the priorities and objectives outlined in Greater Together, From the Ground Up and the Downtown Master Plan • The Franklin Carmichael donation provides an opportunity to attract an increase in visitors to the community • The GSCPC fills a long acknowledged gap in the community to both host large scale conferences and live performance shows not currently available • The Junction builds a significant new demand generator, proposing to increase meeting and convention business by 25% over what is currently achieved 	<ul style="list-style-type: none"> • The development of the Junction will create further pressures related to parking in Downtown Sudbury • Limited private sector investment opportunity and therefore greater reliance on public funding to realize the project • Assumption made in the business plans stretch discretionary household spending when coupled with entertainment opportunities being presented by the Kingsway Entertainment District

V. Alternatives		
Alternatives Considered		
Solution Options	Advantages/Disadvantages	Financial Impact
Choose to only proceed with the Library / Art Gallery	<p>This alternative would address the urgency that is associated with building deficiencies currently experienced by the Library Main Branch and the Art Gallery. Also, the need for a new AGS facility relates to an offer by the grandchildren of famed Group of Seven artist, Franklin Carmichael, to donate 30 works of art valued at \$3.5 million plus, \$100,000 in cash to the AGS assuming it has a new facility. Without the new facility the AGS and the community risk losing this significant contribution</p>	<p>\$46,964,912 Includes 1% for Public Art</p>
Choose to only proceed with the Convention / Performance Centre	<p>This alternative would realize a significant economic impact for the community. As outlined in the business plan prepared by CBRE Limited, the GSCPC will become a significant new demand generator by increasing meeting and convention business by 25% over what is currently available. It will bring approximately \$3 Million in new money into the community through increased tourism visitation and related spending and the direct economic impact of its annual operations, estimated at \$2 Million per year. As a result of the capital investment of \$65.5 Million, the project will create new jobs with an estimated \$15 million in salaries and wages will be generated to support 174 direct jobs in Greater Sudbury. Furthermore, Greater Sudbury can expect 37 annual jobs from operations & visitor spending.</p> <p>It should be noted that Council choose to only proceed with the Convention / Performance Centre the Greater Sudbury Public Library and the Art Gallery of Sudbury will need to determine a plan to address deficiencies in the existing facilities.</p>	<p>\$66,024,963 Includes 1% for Public Art</p>

Business Case for Service Level Change

Request/Project Name:	Removal of Snow Banks during the Winter Season for the Downtown Core		
Department:	Growth & Infrastructure	Division:	Linear Infrastructure Services
Council Resolution (if applicable):		OP2018-15	

I. Executive Summary

Overview of Proposal

This business case is for increasing the frequency of snow removal in the downtown core. During winters with excessive snowfall, the number of complaints about snow bank heights in the downtown core and corresponding access to/from private driveways increases. High snow banks also create concerns for access to parking in the downtown business core, for ensuring adequate sight lines at intersections, and for ensuring there is sufficient road width for vehicular traffic. As per resolution OP2018-15, staff were directed to prepare a business case for removal of snow banks during the winter season for the downtown core area(s). The current budget represents snow and snow bank removal on average once a winter from the downtown core. This business case represents increasing the frequency to two times per year which equates to approximately \$55,000.

II. Background

Current Service Level

The principle driver for service is based on two principle criteria, including ensuring that there are two full lanes of traffic for motorists and ensuring there is adequate site distance at intersections. The downtown core area(s) have snow removal services on average once per year based on the last four years to meet this criteria. However, the service provided would fluctuate depending on weather patterns, including periods of significant snowfall without any warm periods or rainfall events that would naturally reduce the snow bank height. The current budget is \$121,288 for the downtown core(s) and areas surrounding the downtown. However, this total includes both fixed and variable costs. The variable amount needed to remove snow from the downtown core is approximately \$55,000.

Drivers for Proposed Course of Action

The driver for this proposed course of action is the public's expectation to park their vehicles along the street and have more direct pedestrian access to the surrounding businesses. The presence of snow banks becomes an impediment to normal pedestrian traffic. The downtown has higher than normal pedestrian activity due to the nature of adjacent property uses. The service levels for snow removal are defined by vehicular traffic, however, most complaints for enhanced service are driven by demand for enhanced pedestrian activity.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Based on the analysis of snow bank clearing the downtown core(s), it is recommended to increase the frequency of snow clearing to a minimum of two times per winter season compared to the current average of once per winter season. This would reduce the amount of ACR's (Active Citizen Requests) received, increase visibility and ease of parking in the downtown core(s), provide better access to bus stops and ensure adequate roadway lane widths. The additional funds would allow greater flexibility for operating managers to address factors such as pedestrian access, in addition to vehicular access to determine appropriate service levels and required effort to meet the standard. The full extent of winter snow removal would still be weather dependent. Any unused funds would be returned to the winter snow reserve fund. Any additional funds required to meet the enhanced service levels during winters with excessive snow fall would be drawn from the winter control reserve fund.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

Increasing the frequency of downtown snow bank removal will satisfy two of the performance metrics identified in the 2015-2018 strategic plan which is to have better roads and increased citizen satisfaction. In 2016, and again in 2018, the top of mind issue for citizens is the condition of municipal roads. The Metroline 2018 survey results expressed road conditions as a top concern of residents, increasing from 70% in 2016 to 78% in 2018. This enhanced service level would allow for improved mobility for pedestrians, resulting in an improved quality of life and place.

IV. Impact Analysis

Qualitative Implications

This change will increase customer satisfaction. It will improve the use of transit in the winter months, enhance parking in the downtown core(s) and increase visibility.

Quantifiable Implications

Staff are recommending increasing the frequency to a minimum of two times per season, which would increase the burden on the tax levy by \$55,000.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Wages - PT	On-going	Tax Levy	\$ 17,579				
Benefits	On-going	Tax Levy	\$ 8,790				
Contract Costs	On-going	Tax Levy	\$ 28,631				
	On-Going		\$ 55,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 55,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Various	OW	On-going	PT Hours	325				
		Permanent		-	-	-	-	-
		PT Hours		325	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 55,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -

Implementation

A mix of city crews and contractors would be utilized to increase the snow removal frequency to two times per season. Some of the equipment necessary to complete the snow removal is currently owned by the City of Greater Sudbury; therefore, an increase in labour, fringes and contract expenses is warranted.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Improve overall customer satisfaction (transit, parking etc.) • Further utilizes already owned equipment 	<ul style="list-style-type: none"> • Increased burden on tax levy • Depending on weather, snow banks may not require to be removed as frequently

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	<ul style="list-style-type: none"> - Does not increase burden on tax levy - Does not improve customer satisfaction 	None
Increase frequency to three per winter season	<ul style="list-style-type: none"> - Improves customer satisfaction - Increased burden on tax levy 	\$ 110,000.00

Business Case for User Fee Change

Request/Project Name:	Transit Universal Fee Structure		
Department:	Transit Services	Division:	Community Development
Council Resolution (if applicable):		CC2018-177	

I. Executive Summary

Overview of Proposal

On June 26, 2018, a report titled Affordable Transit Fare Structure was presented to Council (<https://agendasonline.greatersudbury.ca/?pg=agenda&action=navigator&lang=en&id=1243&itemid=15177>). As per resolution CC2018-177 Staff was directed to prepare a business case for Option 1 - Universal Fee Structure as outlined in the report. This proposal seeks to modify the transit fare structure under an Affordable Transit Fare policy. The overall guiding principles of the Affordable Transit Fare Policy rewards frequent transit customers, is equitable in its offering of discounts, encourages ridership and is easy to implement, comprehend and operate.

Drivers for Proposed Course of Action

- Together, the following drivers culminate in a need to restructure the Transit Fare Structure by May 1, 2019.
- Laurentian University's U-Pass agreement expires April 2019; it recommended that the structure be reviewed prior to entering into a long term agreement.
 - Through the Transit Action Plan, one of the community priorities identified was to lower rates for low-income earners including students.
 - Over 1000 international students have enrolled in Cambrian College, which has resulted in a 15% increase in ridership as they heavily rely on public transit.
 - The Transit Master Plan will also be presented to Council early 2019, followed by an implementation of the first phase of service anticipated by Fall 2019.
 - Greater Sudbury Transit will prepare an RFP for Smart Card Technology, and anticipate having a system in place mid to late 2019 should a successful proponent be selected within approved funding allocations.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Staff is no longer recommending this business case. New information has emerged which will inform a new proposed transit fare structure. This will be presented to Council along with the final Transit Action Plan. The new proposed fare structure will address the same goals as outlined in this business case with minimal to zero impact on the operating budget.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	x	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

The proposed Universal Transit Fee Structure would conform to priorities D & E under the Responsive, Fiscally Prudent, Open Governance pillar of Council's Strategic Plan. These priorities seek to emphasize the relationship between governance, community engagement and information, in support of better decision-making, by adopting better processes to promote, inspire and follow the direction given by Council and by refining reporting mechanisms to Council, enabling them to make better decisions. The proposal also conforms to priority A under Quality of Life and Place, which seeks to create programs and services designed to improve the health and well-being of youth, families and seniors. Finally, this proposal conforms to priority C under the Sustainable Infrastructure pillar as it is a result of a review and modification of the transit system which will address convenience and further achieve the goal of connecting neighborhoods and communities.

IV. Impact Analysis

Qualitative Implications

While public transit is beneficial to everyone, it is particularly important for low income individuals, including students, who typically heavily rely on the service as they are less able to afford a personal vehicle, or other means of transportation. Despite their reliance, the cost of fares can be a burden, and may limit their use of the service. Reducing fares for low income individuals allow them to better participate in the community, work at a greater range of locations, and provide employers with a larger, more mobile market to draw from. The simplified structure will also be easier to understand, easier to administer, and easier to communicate and monitor for trends in ridership and buying patterns. It will have a positive impact on ridership, which will generate revenue from the Provincial Gas Tax.

Quantifiable Implications

The chart below provides the forecast of revenues for 2019 without any changes, year 1 under the assumptions that the LU Pass is effective until April 1 and a new fare structure would apply May 1, and finally year 2+ with the assumption that the Upass is cancelled, and the rates stay the same. To note is that before proceeding to year 2, a report on the effects of the new fare structure and actual revenues will be presented to Council with options to review the rates and structure at that time.

Financial Impacts				
Category		2019 Base	2019 Option	2020 Option
Cash		\$ 1,890,000	\$ 1,995,000	\$ 2,047,500
Day Pass		\$ 19,500	\$ 20,597	\$ 21,000
6 Ride Card		\$ 2,110,000	\$ 2,616,625	\$ 2,870,000
31 Day Pass		\$ 2,960,000	\$ 2,684,833	\$ 2,538,000
LU Pass		\$ 1,310,000	\$ 524,000	\$ -
Total Forecast		\$ 8,289,500	\$ 7,841,055	\$ 7,476,500
Total Revenue Loss			\$ (448,445)	\$ (364,555)

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Farebox Revenue	On-going	Tax Levy	\$ (612,722)	\$ (306,278)			
Monthly Passes	On-going	Tax Levy	\$ 206,375	\$ 110,125			
Special Monthly Passes	On-going	Tax Levy	\$ 68,792	\$ 36,708			
LU Monthly Transit Passes	On-going	Tax Levy	\$ 786,000	\$ 524,000			
	On-Going		\$ 448,445	\$ 364,555	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 448,445	\$ 364,555	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 448,445	\$ 364,555	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 448,445	\$ 364,555	\$ -	\$ -	\$ -

Business Case for Service Level Change

Request/Project Name: Formalize and Maintain Trail from Dundas Street to Silver Hills Drive

Department: Community Development **Division:** Leisure Services Division

Council Resolution (if applicable): PL2018-53

I. Executive Summary

Overview of Proposal

There is currently an informal trail between Dundas Street and Silver Hills Drive in the Minnow Lake neighbourhood that is approximately one kilometre in length. The informal trail also serves as a service road to water/wastewater infrastructure. While used by the community, the trail is not currently maintained, nor is it built to City standards. At the Planning Committee meeting of April 9, 2018, Council received an application for plan of subdivision from Three Seasons Investments Limited for the adjacent property at Hargreaves Avenue and Smith Street. As part of the report, it was noted that a section of the informal trail encroached on Three Seasons Investments Limited property. Council approved the subdivision application and also requested a business case to formalize and realign the Dundas Street to Silver Hills Drive informal trail.

II. Background

Current Service Level

The City currently maintains 173 km of non-motorized recreational trails and has 1.07 km of maintained recreational trails per 1,000 persons (MBNCanada measure). The average number of maintained kilometres of trail per 1,000 persons for MBNCanada municipalities is 0.52.

Drivers for Proposed Course of Action

The approval of the Three Seasons Investment Limited subdivision will require realignment of the existing informal trail. As part of the review of the subdivision application, it was noted that the informal trail was heavily used by residents and provided connectivity to other neighbourhood trails, improving walkability in the area. Rainbow Routes Association recommended formalizing the trail.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that the City invests in the informal trail to meet City and Accessibility for Ontarians with Disabilities Act (AODA) standards. It is further recommended that once built, the City includes the new piece of trail as part of its maintenance program of non-motorized recreational trails.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

Non-motorized recreational trails provide recreational opportunities for residents to participate in healthy activities. The trail would also provide a multimodal transportation alternative in the community.

IV. Impact Analysis

Qualitative Implications

The investment would bring the trail up to City and AODA standards and improve walkability in the neighbourhood. Parks Services would require additional part-time hours to maintain the trail on an ongoing basis.

Quantifiable Implications

It is estimated that a capital investment of \$125,000 would be required to realign and bring the existing informal trail up to City and AODA standards. The estimate includes required materials, labour and signage and is based on unit price schedules for trail development. Once developed, additional operational dollars in the amount of \$4,775 annually (consists of crew salaries and benefits as well as ground maintenance) would be required to inspect and maintain the trail.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Contribution to Capital	One-Time	Tax Levy	\$ 125,000	\$ (125,000)			
Ground Maintenance Trails	On-going	Tax Levy	\$ 500				
Wages - PT	On-going	Tax Levy	\$ 3,170				
Benefits	On-going	Tax Levy	\$ 1,105				
	On-Going		\$ 4,775	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 125,000	\$ (125,000)	\$ -	\$ -	\$ -
Total			\$ 129,775	\$ (125,000)	\$ -	\$ -	\$ -

Impact to Capital

The capital project will realign the existing trail and upgrade it to meet City and AODA standards. The project would be completed in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Parks Services Trail Person (crew)	OW	On-going	PT Hours	150				
		Permanent		-	-	-	-	-
		PT Hours		150	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 4,775	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 125,000	\$ (125,000)	\$ -	\$ -	\$ -
Total	\$ 129,775	\$ (125,000)	\$ -	\$ -	\$ -

Implementation

Parks Services will coordinate with Infrastructure Services to ensure that access be maintained to their infrastructure. Work would commence in the Spring/Summer of 2019.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Improved walkability in the neighbourhood • The trail will be upgraded to meet City and AODA standards • The encroachment matter with the adjacent private property will be resolved. 	<ul style="list-style-type: none"> • Additional costs will be required to realign, formalize and maintain the trail.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue to treat the trail as informal and a service road only.	Will require realignment where the existing informal trail encroaches on private property.	Capital dollars still required to realign (approximately \$25,000)
Seek funding/sponsorship to upgrade and realign the trail.	Upgrades would be subject to availability of funding programs/corporate sponsorships. Additional maintenance dollars will be required.	Operational impact of \$3,500

Business Case for Service Level Change

Request/Project Name: Community Improvement Plans

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution (if applicable): **PL2018-162/CC2018-253**

I. Executive Summary

Overview of Proposal

This business case responds to Planning Committee Resolution PL2018-162 and Council Resolution CC2018-253. It recommends that \$5.6M be invested to fund the 12 applications received as part of the 2018 Greater Sudbury Community Improvement Plan intake period. Applications received include proposals to improve 9 facades and the creation of approximately 199 new residential units. If approved, these incentives would achieve a number of Council's planning objectives for Downtown Sudbury and for Brownfields, including: revitalizing the core; increasing the residential population of the downtown; creating and retaining employment opportunities; growing the municipal assessment base; growing the municipal property tax revenue; repairing and intensifying the existing urban fabric with compatible projects; taking advantage of existing infrastructure and enhancing the quality of the public realm. For example, these 199 new residential units would represent approximately 320 new people living downtown, which itself represents 6 to 10% of the Downtown Master Plan's goal to increase the downtown population by 3000 to 5000 people.

II. Background

Current Service Level

The Downtown Sudbury Community Improvement plan (DSCIP) and the Brownfield Strategy and Community Improvement Plan (BSCIP) came into effect in 2017 and 2011, respectively. The DSCIP has a number of financial incentive programs designed to revitalize Downtown Sudbury, while the BSCIP's programs are designed to address barriers to redeveloping lands known or suspected to be contaminated. CIPs are managed by the Planning Services Division.

In February, 2018, staff received direction to have an annual intake process to implement the CIPs. Eligible and complete applications received during the annual intake process are to be presented to Council for its consideration as part of the annual budget process. The City received 12 applications as part of the 2018 Intake Period, and through resolution PL2018-162/CC2018-253, staff was directed to prepare this business case for Council's consideration.

Drivers for Proposed Course of Action

There are a number of strategic elements that are driving this request for investment.

1. Corporate Strategic Plan: Growth and Economic Pillar: implement the economic development related plans approved by Council, with the necessary resources to support them.
2. Downtown Master Plan: Refocus incentive programs to match key planning outcomes: new residential, office and retail. Create a per-unit grant programs. Increase residential population downtown.
3. Downtown Sudbury Community Improvement Plan: Revitalize downtown Sudbury; increase residential population; grow assessment and tax revenue; enhance quality of public realm.
4. Brownfield Strategy and Community Improvement Plan: create and retain employment opportunities; increase assessment and tax revenue; increase economic competitiveness; enhance environmental quality, health and safety; intensify and revitalize neighbourhoods and communities.
5. Council approval of 2018 Intake Process (CC2018-50): implement annual deadline to add certainty to the process; bring financial requests forward through the annual budget exercise.
6. Planning Committee Direction PL2018-162 to develop business cases for 2018 Intake applicants

We are recommending this investment in the CIP given the strategic direction of the City as noted in the documents mentioned above, and given recent direction regarding the preparation of this business case for Council's consideration as part of the 2019 Budget.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
X	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Council directed staff to implement the CIPs through an annual intake period. Funding the applications received would be considered as part of the annual budget process.

As part of the 2018 intake period, the City received 12 complete and eligible applications, for a total financial request of \$5.6M. Staff is recommending that the entirety of the request be approved and cash flowed over a 10-year period. If approved, this investment would implement Council's Strategic Plan and the Downtown Master Plan. The applications help achieve the following planning objectives: revitalizing the core; increasing the residential population of the downtown (199 residential units representing approximately 320 new residents); creating and retaining employment opportunities; growing the municipal assessment base (by over \$35M); growing the municipal property tax revenue (by approximately \$550K); repairing and intensifying the existing urban fabric with compatible projects; taking advantage of existing infrastructure; and, enhancing the quality of the public realm.

How does this align with Council's Strategic Plan?

X	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
	Quality of Life and Place		Sustainable Infrastructure

Updating the DSCIP framework was identified as part of Council's 2015-2018 Corporate Strategic Plan priority of implementing the economic development related plans approved by Council, with the necessary resources to support them. This priority rests under the Growth and Economic Development pillar.

IV. Impact Analysis

Qualitative Implications

If approved, this investment would help achieve a number of qualitative planning outcomes, including revitalizing the core; repairing and intensifying the existing urban fabric with compatible projects; and, enhancing the quality of the public realm.

Quantifiable Implications

If approved, this \$5.6M investment would help achieve a number of quantitative planning outcomes, resulting in an increase of financial incentives provided in Downtown Sudbury. It would help stimulate a private sector investment of \$51M, representing a public to private investment ratio of 1:8. Together, the applications propose 9 new façades for Downtown Sudbury, and approximately 199 new residents units (representing 6-10% of the Downtown Master Plan's target of 3000-5000 new residents). If approved in its entirety, this investment would require that new expenses be incurred by the City of Greater Sudbury over a period of 19 years, due to policy requirements under the Community Improvement Plans. This business case proposes that the investment be made over a ten year period (\$560,000 per year), in keeping with proponents' requests to shorten the grant timeframe. Setting aside \$560,000 represents a 0.2% increase to the overall tax levy in 2019.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Community Improvement Plan - Grant	One-Time	Tax Levy	\$ 560,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 560,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 560,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 560,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 560,000	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, the City would prepare and enter into agreements with the proponents, setting out terms such as when grants will be paid out, timelines for completion, etc.

The individual agreements would include sunset clauses to have work completed by a certain date. The majority of the incentives are provided only once the work is completed.

The desired planning outcomes in approving these requests (revitalizing the core, increasing the residential population, etc) are dependent on the applicants undertaking the proposed improvements.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Redevelopment and rejuvenation of downtown core • Additional residential units in downtown core (199) • Grows assessment base (by \$35M +) and taxation (by approx \$550K) 	<ul style="list-style-type: none"> • Perception that public funds are being provided to private landowners • Short-term impact to municipal budget until additional assessment is realized • Outcomes are dependent on private owner undertaking the improvements

V. Alternatives

Alternatives Considered		
Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund Community Improvement Plans	Advantage: No budget impact; Disadvantages: Intake process demonstrated opportunities. This would represent lost opportunities in revitalization of Downtown.	N/A
Provide funding based on program objectives. Council may choose to only fund certain programs in Community Improvement Plans. For example, and similar to 2018, Council can choose to fund Façade Improvement and Residential Incentive Programs Only.	Advantages: Some redevelopment in downtown Sudbury is realized. Lesser impact on municipal budget. Focused outcomes realized (e.g. revitalization of core, increase of residential population). If Residential Incentive Program is chosen, it could be seen as year 2 of a 3-year residential incentive program as contemplated in Downtown Master Plan and Downtown CIP (program was funded as part of 2017 Intake). Disadvantages: creates uncertainty in CIP process. Full benefits of CIP programs are not realized. Some projects may be dependant on more than one incentive program to be viable.	TIEG: \$4.7M; Façade Improvement: \$135K; Planning Fees:\$8K; Building Fees: \$120K; Residential Program: \$350K; Loan: \$250K; Tax Assistance: \$33K;
Provide funding based on levels of return-on-investment ratios. The public and private investment ratios found in the 2018 Intake projects range from (1:1) to (1:32). For example, there are 8 projects in the (1:1) to (1:9) range; 1 project in the (1:10) to (1:20) range; and, 2 projects in the (1:21) to (1:30+) range	Advantages: Some redevelopment in downtown Sudbury is realized. Lesser impact on municipal budget. Disadvantages: creates uncertainty in CIP process. Full benefits of CIP programs are not realized. Ratios shown here account for present values only.	Depends on which projects are funded. E.g. "(1:1) to (1:9) range": \$4.8M (\$27M total project costs); "(1:10) to (1:20) range)": \$35K (\$401K total project costs); "(1:21) to (1:30+) range: \$744K (\$24M total project costs)

Business Case for Service Level Change

Request/Project Name:	Recreational Fee Assistance Program		
Department:	Community Development	Division:	Leisure Services
Council Resolution (if applicable):			CC2018-176

I. Executive Summary

Overview of Proposal

At the June 26, 2018 City Council meeting, Council received a report titled Affordable Access to Recreation Strategy. The report outlined a number of strategies to provide affordable access to recreation for Greater Sudbury residents. One identified strategy was the establishment of a fee assistance fund. The fee assistance fund would include:

- All Greater Sudbury residents with a total net individual or combined family income below Low Income Cut Off (LICO) after-tax would qualify.
- Maximum fee assistance of \$200 per individual per calendar year.
- Financial assistance available for recreation programs, activities or memberships provided by the City with the exception of personal training and private lessons.
- To ensure for confidentiality, the City's Social Services Division will administer the fee assistance program.
- The process of obtaining financial assistance will be non-intrusive and respect an individual's dignity and confidentiality.

The full Affordable Access to Recreation Strategy report can be found here:

<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=16&id=1243>

II. Background

Current Service Level

The City does not currently have a policy established so that individuals facing income barriers have equitable opportunities to participate in City recreation programs and services. The City is not currently conducting means testing for recreation programs and services. Residents inquiring about program subsidies are referred to local community agencies including JumpStart, the Sudbury Manitoulin Children's Foundation and the Human League of Sudbury.

Drivers for Proposed Course of Action

Parks and Recreation Ontario's Policy Framework for Affordable Access to Recreation recommends that where user fees exist, communities and municipalities should consider fee assistance for those facing financial barriers. Through a fee assistance program individuals facing income barriers are able to participate in a wider range of programs and activities. Council has identified accessible opportunities for all ages to play as a population health priority. Resolution CS2013-36 directed that a municipal policy on affordable access to recreation be developed.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

To date, low income individuals interested in City programs or activities with user fees associated have been referred to third parties for fee assistance (Human League of Canada, Sudbury Manitoulin Children's Foundation, and more). It is recommended that the City establish a fee assistance fund for low income individuals wanting to participate in recreation activities where user fees are a barrier.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	Sustainable Infrastructure

This business case supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Indigenous Youth, Families, Compassionate City, Play Opportunities, Resiliency and Age Friendly Strategy. The recommended strategies for affordable access to recreation ensure that all residents have the opportunity to enjoy programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The proposed fee assistance program will remove barriers associated with participation in recreation and leisure activities, increasing quality of life for residents and improving utilization of City programs and services.

Quantifiable Implications

An initial annual budget of \$175,000 for fee assistance is recommended. The budget estimate is based on applying the percentage of unique individuals currently accessing City programs (7.9 %) to the number of LICO (after tax) individuals in Greater Sudbury (11,095) using an annual credit of \$200 per qualifying resident.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Fee Assistance Program	On-going	Tax Levy	\$ 175,000				
	On-Going		\$ 175,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 175,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 175,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -

Implementation

The City's Social Services Division would assist in administering the program. The fee subsidy process would need to be considered as part of the new program registration and facility booking software. Communications will be required to promote the fee assistance program. It is anticipated that upon approval, the program could launch by May 2019.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Removes financial barriers to participation in recreation programs and services. • Improves quality of life for residents • Increases utilization of City recreation programs and services • Enables opportunities for Population Health 	<ul style="list-style-type: none"> • The \$175,000 amount may not be sufficient to meet demand. The City will report back annually on the fee assistance program as part of budget deliberations to monitor.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continuing to refer those inquiring about fee subsidies to third party programs.	Third party programs (Human League of Canada, Sudbury Manitoulin Children's Foundation, etc.) have limited resources and are unable to meet demand.	None
Seek corporate sponsorships to fund a fee assistance program.	City has been challenged in securing corporate sponsorship of programs and services. Sponsorship is inconsistent. Corporate sponsorships would be best suited to expand and support the City's efforts.	

Business Case for Service Level Change

Request/Project Name: Place des arts Operating Funding

Department: CAO

Division: Economic Development

Council Resolution (if applicable):

CC2018-240

I. Executive Summary

Overview of Proposal

Place des arts has requested an annual operational funding contribution of \$260,000 for 2019. This amount represents 20 % of their estimated annual operational budget of \$1.3 million. While the facility itself is anticipated to open in 2020, Place des arts is requesting that the funding support commences in 2019 to assist with hiring and maintaining the Executive Director position and related key staff.

Place des arts has noted that this funding is required to secure staffing (including Executive Director, Artistic Director, Technical Director, Manager of Client Services and administrative support), to support costs associated with providing staff with temporary office space and to cover other operational expenses.

II. Background

Current Service Level

The City is an important contributing partner to the capital project to build Place des arts, providing \$5 million in support toward the \$30 million project. This capital support is formalized through a signed contribution agreement between the City and Place des arts. This funding is requested for the building/facility operations specifically, and would be in addition to and distinct from the funding already received by the member organizations of Place des arts as allocated through the Greater Sudbury Arts and Culture Grant Program, which assists those organizations with programming, promotions and other activities.

The Greater Sudbury Arts and Culture Grant program is administered on behalf of Council by the City of Greater Sudbury Community Development Corporation (GSDC). This funding program includes a number of organizations which are not members of the Place des arts group. As part of Greater Sudbury's 2018 arts and culture grant program, a total of \$541,676 was allocated to organizations through both the operating and project grant streams. Of this total, \$447,280 was allocated through the operating stream to 14 recipients in that stream, seven of which are member organizations of Place des arts. In 2018, these seven Place des arts members received a total allocation of \$239,780 out of the operating stream, which equates to 53 % of dollars available in the operating grant stream and 44 % of grant dollars overall.

Drivers for Proposed Course of Action

As part of the reporting to council in 2016, it was noted that Place des arts would also approach the City for operational support, and the organization requested this funding through a letter to City Council dated July 18, 2018. In response, Council passed resolution CC2018-240 directing staff to develop this business case for the contribution of \$260,000 to be considered as part of the 2019 budget process.

The building itself is not slated to commence operations until 2020 following a phased construction period; however, Place des arts has noted that this funding is needed prior to opening in order to secure an Executive Director and related key staff. As noted in Place des arts' July 18 letter, the organization is hoping to hire the Executive Director for the Place des arts facility in 2019, who will in turn recruit and hire the personnel required to manage facility operations. To maximize effectiveness, Place des arts feels that these key staff members will need to be familiar with the construction process and outcomes "to better administer" Place des arts.

(From information provided by Place des arts)

Staffing:

- Executive Director: to oversee overall operations, hire staff, (further develop and) implement governance and operational procedures, financial and operational management, relations with funders and stakeholders, review and operationalize the business plans, oversee application process for liquor licence, preparation of evacuation plans, working with graphics firm or marketing director to develop marketing and communication strategy beyond construction
- Artistic Director: to prepare programming of grand opening and first season, plan events that will be taking place over the course of the first season, develop partnerships with key partners and stakeholders
- Technical Director: to ensure specialized technical equipment is ready prior to official opening, recruit technical resources needed for operations, work with artistic director to plan technical and production aspects of grand opening and programming for first season, work with external users to meet technical and production needs of external users who will rent the performance venues immediately after opening, oversee preparation of equipment maintenance and renewal plan
- Manager of Client Services: Place des arts is already getting requests to rent performance spaces in 2020 and beyond. "In order to maximise our revenue generating potential, and to ensure our ability to be fully accessible to the community as soon as the doors open, we need to confirm rentals as the requests come forward." (box-office, technical needs, rental contracts)
- Bookkeeping, administrative support and payroll are all support roles which need to be filled in short order.

Office Space: Place des arts has noted that temporary rental space will be required because all member organizations are currently at maximum capacity and cannot house additional Place des arts staff once hired.

Additional expenses: these include communications, information technology needs and administrative functions that are not included in the \$30 million construction budget.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

This business case was prepared by staff as directed by Council motion following a direct request for funding from Place des arts in their letter to Council of July 18, 2018. Place des arts has not budgeted for these costs as part of their overall construction plan and is seeking support for the activities listed above to carry through to the opening of the facility itself in 2020, in order to maximize operations and related revenue generation as soon as possible once the facility is operational.

There is a lack of precedence for the City to provide operational dollars prior to a facility being open for operations; there are also no examples of the City providing subsidies for a building itself. However, Council may wish to consider this request as part of its overall investment in the arts and culture sector given lower-than-average investments as compared with other municipalities (see "Quantitative Implications" below).

The contribution agreement between the City and Place des arts, signed January 2018, includes a clause that states "The Recipient agrees not to apply to the City for any additional form of assistance or incentive for the project beyond that provided for in this Agreement and the City shall be entitled to refuse, without liability to the City, any such application or request, even if the Recipient would otherwise qualify for the assistance or incentive."

How does this align with Council's Strategic Plan?

x	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	Sustainable Infrastructure

Growth and economic development

- Once the facility is operational, Place des arts activities will attract people to the downtown, creating an overall more vibrant downtown experience.
- The centre could foster economic activity within the arts sector, diversifying the local economy.

Quality of life and place

- The programming through Place des arts will promote a quality of life that attracts and retains youth and also appeals to professionals, seniors and the community at large, taking into consideration all of Greater Sudbury.
- The centre will provide a publicly accessible space to provide opportunities for a variety of arts and community uses.

The Place des arts project also aligns with specific priorities outlined in City strategic plans including the Greater Sudbury Cultural Plan, From the Ground Up Community Economic Development Strategic Plan and the Downtown Master Plan.

IV. Impact Analysis

Qualitative Implications

By providing the stability of a permanent arts facility, the City may be helping to maximize the investment of the arts and culture grant dollars in these organizations, as the shared facility will potentially reduce some overhead costs such as administration and maintenance expenses. The addition of operating dollars for Place des arts may also help to protect the City's capital investment by increasing the assurance that sufficient operating funds are available to support appropriate asset management practices.

The seven founding members of Place des arts receive funding through the Arts and Culture Grant Program, which is administered on behalf of Council through the GSDC. This funding program includes a number of organizations which are not members of the Place des arts group. As noted above, in 2018 the seven Place des arts member organizations received a combined \$239,780 through this program, representing 53 % of all operating grant dollars and 44 % of total grant dollars available overall. Place des arts is requesting that this existing annual operational funding to the constituent members is maintained, with the rationale that none of this funding was geared toward the development of Place des arts itself; rather, these organizations run year round concerts, theatre, festivals, publishing works, museum and gallery exhibitions and other community events. Once these seven organizations move to Place des arts, they will all continue paying rent at the new centre and will maintain their respective organizational autonomy. It is anticipated that the shared facility, including administration, maintenance and other overhead expenses, would result in some economies of scale for each of the organizations.

Based on the results of its pre-feasibility study, Place des arts has concluded that in the new facility, several of the Place des arts members would incur higher overhead costs in exchange for the use of enhanced spaces that are significantly larger than those they currently occupy. Those organizations that would see savings in a shared facility would reinvest those savings into more programming. Across the seven Place des arts members there would be an expected net gain with access to wider audiences. In addition to housing the offices that would be rented to the seven founding member organizations, the multifunction and performance halls would be available for rent to outside user groups. Rental rates for these spaces would vary depending on the user, ranging from a reduced rate for founding members up to a commercial rate.

(From information provided by Place des arts)

Rental rates for constituent groups, tenants -

The projected rental revenues (currently under review) for spaces rented year-round (offices, gallery, daycare but not including performance venues, which are rented for short periods of time) is approximately \$120,000. These rents are on par with the rent structure that was developed in the course of the feasibility study. The principles that were articulated during the study are that:

- a) rates are to be established while taking into account resident organizations' ability to pay;
- b) rates need to allow Place des arts to meet its organizational needs, and be sustainable; and
- c) if an organization pays more in rent, it is because they are increasing the square footage they have, or greatly increasing the quality of their installations, or both.

Some organizations will pay more in rent because they are gaining access to larger or better installations. Some organization will pay roughly the same as they are paying now, for similar or slightly improved installations (or offices). All organizations will greatly benefit from pooling resources, and having access to a state-of-the-art facility. Not to mention co-locating downtown, creating a critical mass (employees and audiences), facilitating new or strengthened partnerships.

Quantifiable Implications

Place des arts has requested annual City support to subsidize the centre’s operations in order to make it available for community use at affordable rates as recommended in the Place des arts feasibility study.

According to data gathered through the MBNCanada program, the City of Greater Sudbury funding for arts and culture sector is below the average investment of other cities. Greater Sudbury spends 0.04 % of its total operating expenses on arts and culture investing, placing it in the bottom three of all comparable cities participating in the MBNCanada benchmarking initiative. Using the MBNCanada numbers as comparison, specifically table CLTR125 Arts, Heritage and Festival Grants, the median for 2017 was \$6.76 per capita, while the City of Greater Sudbury's investment was \$6.55. Using this data, the City would need to increase annual arts and culture grant funding by \$33,800 to close this gap.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Grants	On-going		\$ 260,000				
	On-Going		\$ 260,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 260,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
		On-Going		\$ 260,000	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ 260,000	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, this arrangement would be made separately and in addition to the contribution agreement and lease agreement, formalizing the relationship between the City and Place des arts. The requested operating funding would be administered by Economic Development staff via a funding agreement that would include specific deliverables and reporting obligations for Place des arts. This is similar to the existing agreement for annual grant funding provided to the Art Gallery of Sudbury as a separate line item in annual budgets, which also includes deliverables and reporting requirements; it is also in line with the municipality’s own approach for evaluating its programs and services via regular reporting, business planning and budgeting processes. Annual performance reports should be publicly available to demonstrate to stakeholders the progress being made and the value perception of the centre’s activities.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Provides community access to creative and cultural spaces in response to identified gaps The addition of operating dollars for Place des arts may also help to protect the City's capital investment by increasing the assurance that sufficient operating funds are available to support appropriate asset management practices. Brings Greater Sudbury's investment in the arts and culture sector closer to the median investment as per MBNCanada data of other municipalities 	<ul style="list-style-type: none"> Funding is over and above existing operational funding already provided to anchor tenants of Place des arts, which represents 53 % of operating funding and 44 % of total arts and culture grant funding available in 2018. Providing funding prior to facility's opening in 2020 may go against the spirit of operational funding

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Fund a portion in 2019, since the facility will not open until 2020	Advantage: lower impact on City finances Disadvantage: reduces Place des Art's ability to hire required staff prior to facility opening	\$ 100,000
Do not fund	Advantage: no impact on City finances Disadvantage: puts additional strain on the facility and its constituent organizations to find funding elsewhere	\$ -

Business Case for Service Level Change

Request/Project Name: Junction Creek Stewardship Funding

Department: Growth and Infrastructure **Division:** Planning Services

Council Resolution (if applicable): CC2018-179

I. Executive Summary

Overview of Proposal

Junction Creek Stewardship Committee (JCSC) has submitted a funding request to the City of Greater Sudbury in the sum of \$160,000 to be divided equally from 2019 to 2022, to allow the committee to effectively organize and carry out ongoing community programs and restoration activities in the interest of improving the natural ecosystem and undoing the industrial damage along Sudbury's large urban waterway know as Junction Creek. The JCSC serves to coordinate citizen participation in environmental restoration activities and to increase public awareness and appreciation of Junction Creek by carrying out a variety of educational, community stewardship, and environmental and research programs.

II. Background

Current Service Level

Since 2007, the City of Greater Sudbury has provided the JCSC with annual funding as follows: 2007 (\$30,000), 2008 (\$30,000), 2009 (\$20,000), 2010 (\$25,000), 2011 (\$25,000), 2012 (\$25,000), 2013 (\$25,000), 2014 (\$30,000), 2015 (\$30,000), 2016 (\$30,000), 2017 (\$30,000), and 2018 (\$30,000). During these years the JCSC has accomplished a number of tasks including water sampling, extensive fish study, environmental awareness, environmental restoration of creek banks and adjacent lands through tree and shrub planting, construction of 3 ponds to help improve the water retention capacity within the watershed, and community engagement initiatives aimed at increasing public awareness of the environmental and ecological value of Junction Creek. Thanks to the JCSC's continued restoration efforts, brook trout can now survive in Junction Creek, a feat that seemed almost impossible a few years ago. The JCSC has been collecting rigorous scientific data on biological, chemical and physical features since 2001. The data was made available to the City's recent Junction Creek Subwatershed Study. All JCSC restoration programs rely heavily on volunteer engagement.

Drivers for Proposed Course of Action

City of Greater Sudbury funding to the JCSC is not secured for 2019 and beyond. Without this funding, the environmental and community-based programs provided by the JCSC would need to be reduced substantially or compromised entirely moving forward. The Junction Creek Subwatershed Study will highlight the importance of adequately managing the environmental resources of Junction Creek.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that Council approve the funding of the JCSC in the amount of \$160,000 to be divided equally for each year from 2019 to 2022, inclusive. The Junction Creek Subwatershed Study will highlight the importance of adequately managing the environmental resources of Junction Creek. Funding the JCSC at the recommended level will ensure that the environmental and community-based programs provided by the JCSC will continue to play an important role in the stewardship of the Junction Creek watershed. This alternative is recommended since, as a non-profit organization, the JCSC is able to leverage additional funding from other levels of government for the delivery of their programs.

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Growth and Economic Development	<input type="checkbox"/>	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input type="checkbox"/>	Sustainable Infrastructure

Funding the Junction Creek Stewardship Committee at the recommended level relates to the Quality of Life and Place in Council's 2015-2018 Corporate Strategic Plan. The service level change will enhance the quality of the Junction Creek watershed through community-based environmental stewardship. In particular, many of the community outreach programs delivered by the JCSC are aimed at the health and well-being of youth and families through outdoor learning and environmental improvement activities.

IV. Impact Analysis

Qualitative Implications

Funding will lead to continued improvement of the Junction Creek watershed through volunteer-based restoration activities, public education and raising awareness of the important services rendered by Junction Creek and its ecosystems for our community.

Quantifiable Implications

The continued operational investment of \$40,000 will allow the JCSC to significantly increase their services within the watershed. This funding is expected to support the creation of new services (e.g. annual water quality report, annual biodiversity report, formal invasive species management plan) and increase existing services (e.g. cleanup activities would increase from two to 16 per year, bank stabilization activities would increase from one to four per year, community events would increase from four to 10, outreach events would increase from four to 15).

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Grants	One-Time	Tax Levy	\$ 40,000				\$ (40,000)
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 40,000	\$ -	\$ -	\$ -	\$ (40,000)
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ (40,000)

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 40,000	\$ -	\$ -	\$ -	\$ (40,000)
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ (40,000)

Implementation

A grant would be transferred to the JCSC on an annual basis from 2019 to 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Continued community-based, environmental program delivery that serves to improve the quality of the Junction Creek watershed. • Program undertaken under supervision of expert committee members. • Demonstrated ability to achieve positive outcomes for almost two decades. • Existing network for funding and volunteer base. 	<ul style="list-style-type: none"> • None

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Create an FTE position within the Environmental Planning Services Section to coordinate a similar community-based environmental program for the Junction Creek watershed. Operating expenses will also be required.	The City is ineligible to apply for federal, provincial and corporate funds available to the JCSC therefore limited leveraging ability.	approx. \$150,000 for FTE and operating expenses
Undertake similar community-based environmental initiatives for the Junction Creek watershed within the existing budget for EarthCare Sudbury Program and Lake Water Quality Program.	This solution option would require adjustment of priorities within both existing City programs to accommodate new services. The City would likely not be able to offer all of the services currently offered by JCSC without compromising some of the services currently offered by the EarthCare Sudbury Program and the Lake Water Quality Program.	None
It is recommended that City Council approve the funding of the Junction Creek Stewardship Committee in the amount of \$160,000 to be divided equally from 2019 to 2022, inclusive.	This solution option would ensure the continuation of the full level of service provided by the Junction Creek Stewardship Committee through its environmental and community-based programs that play an important role in the stewardship of the Junction Creek watershed.	\$160,000 divided equally between 2019 and 2022, inclusive

Business Case for Service Level Change

Request/Project Name: Science North Renewal and Expansion

Department: CAO

Division: Economic Development

Council Resolution (if applicable):

CC2018-212

I. Executive Summary

Overview of Proposal

Science North is requesting a total investment of \$1.5 million from the City of Greater Sudbury for major renewal of visitor experiences at Science North and Dynamic Earth (total project cost of \$27 million). On July 10, Council approved a \$750,000 contribution. The Greater Sudbury Development Corporation (GSDC) approved a \$750,000 commitment in July which was ratified by Council in August.

Science North's request from the City of Greater Sudbury is for a grant contribution of \$750,000. This amount represents 3 % of their \$27 million renewal and expansion project budget. The City's contribution to the project will be distributed over three years (\$250,000 in 2020, \$250,000 in 2021 and \$250,000 in 2022). Funding would be conditional on securing the full project funding from all levels of government.

II. Background

Current Service Level

Science North has been a significant contributor to the growth of Greater Sudbury and the primary economic driver for leisure tourism for 35 years. The renewal and expansion plans for both Science North and Dynamic Earth are required to achieve the historic levels of growth and development goals of the recently launched five-year strategic plan, Big Change Big Impact 2018-2023. The project is supported by a funding commitment from the province of Ontario representing a singular opportunity to leverage dollars on a 16 to one basis to renew vital tourism assets. Science North has a strong reputation for completing successful projects that drive its enhancement as one of the largest science centres in Canada. This aligns with the Community Economic Development Strategic Plan, From the Ground Up, in becoming one of Ontario's top tourist destinations.

The former City of Sudbury and Regional Municipality have contributed to the expansion and re-development of Science North and Dynamic Earth over the years. The City has been an important first contributor to a number of its major projects. From the initial development and building of Science North (1980-1983), where they City donated the land and contributed \$2 million to the project, to the building of Dynamic Earth in 2003, where the City contributed \$2 million, and Dynamic Earth's expansion in 2013 with a \$250,000 contribution. Ongoing investments and innovation are crucial to sustaining the largest science centre and year round tourism attraction in northern Ontario.

Science North and Dynamic Earth's existence and investment in Sudbury have been integral in growing tourism for Sudbury. They are a founding member of the Sudbury Tourism Marketing Partnership that was developed in 2001 after amalgamation to leverage community dollars with municipal dollars to broadly promote the destination.

Drivers for Proposed Course of Action

This project was presented to both the Greater Sudbury Development Corporation Board (GSDC) via its Community Economic Development (CED) Committee and City Council in July 2018. As per resolution CC2018-212, City Council approved the request of "\$750,000 to the Science North Big Change, Big Impact renewal and expansion project, with the full amount - and the timing of payment(s) - subject to approval as part of the 2019 Municipal Budget". The proposed distribution of these funds over three years is as follows: \$250,000 in 2020, \$250,000 in 2021 and \$250,000 in 2022.

The support of the City/GSDC will help lever a \$25.5 million investment in seven new projects which will drive increased tourism, create and sustain 143 jobs regionally, and enhance leisure and learning opportunities for all visitors. This proposal to the City/GSDC focuses on three renewal projects that will draw audiences to Greater Sudbury:

- two new multimedia theatres that highlight innovative science in the Sudbury area related to climate change and the deep space research of SNOLAB;
- Go Deeper experiences at Dynamic Earth that showcase Greater Sudbury's modern mining industry; and
- an IMAX® film produced in partnership with Dr. Jane Goodall featuring the Greater Sudbury regreening story, one of the most inspiring environmental restoration projects in the world.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

This business case was prepared by staff as directed by a Council motion following the request for funding from Science North in July. Investment in the project will provide the City of Greater Sudbury with tangible products resulting in provincial, national and potentially international recognition of Sudbury stories (eg. the regreening story). In the proposal submitted to the City/GSDC, Science North estimated the new IMAX film will be seen by 40,000 visitors to Science North, more than 300,000 in Canada, and more than 2 million worldwide. Therefore, staff recommends the distribution of these funds equally over three years with annual reports to both City Council and the GSDC on the project's progress and impact. Also, that this funding be conditional on securing other funding set out in the proposal. Finally, that all projects identified in the project proposal, that were supported by the City's Contributions, must acknowledge the support of the City of Greater Sudbury in any publication of any kind, written or oral, related to the project.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Growth and Economic Development	<input type="checkbox"/>	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input type="checkbox"/>	Sustainable Infrastructure

Growth and economic development:

- The project assists in achieving goals set out in the Community Development Strategic Plan, From the Ground Up, by financially supporting the largest tourism attraction that helps put Sudbury on the map as one of Ontario's top tourism destinations.
- The project invests in a large project that will stimulate growth and increase tourism, research and our cultural diversity.
- The project includes components that are built on community partnerships, with the private sector, that are part of enhancing our reputation as the global centre for mining research, environmental restoration and innovation.

Quality of Life and Place:

- Science North is a great public space/facility that provides opportunities for everyone to enjoy.

IV. Impact Analysis

Qualitative Implications

Supporting the expansion and renewal project at Science North to the requested amount, is helping to achieve an ambitious and transformative project that is part of a singular opportunity for significant economic impact, job creation and positive profile for the community within the next three years.

This investment will strengthen Science North as a driver of economic growth in Greater Sudbury, create jobs and elevate quality of place through new must-see experiences and the celebration of Greater Sudbury success stories. Overall, the project is leveraging \$25.5 million in other private and public funding with a large percentage of that investment being spent locally. The support of the City/GSDC for Big Change, Big Impact is instrumental in helping Science North undertake its largest renewal since the centre opened in 1984. This renewal will have far reaching impacts on audiences and the Greater Sudbury community, as the next big step in the centre's history. Overall, the centre's positive brand and image will continue to impact the region.

The Investment in the IMAX production, and potentially the climate change object theatre, provide a venue to share the Sudbury regreening story globally. As the City and board have had interest in assisting with the Sudbury Protocol project over the years, the direct support to these projects will help solidify the storytelling in a professional way.

Quantifiable Implications

Science North will be allocating the funding over three years to achieve transformative change. The proposal to the City/GSDC focuses on three renewal projects specifically that will draw audiences to Greater Sudbury:

- two new multimedia theatres that highlight innovative science in the Sudbury area related to climate change and the deep space research of SNOLAB;
- Go Deeper experiences at Dynamic Earth that showcase Greater Sudbury’s modern mining industry; and
- an IMAX® film produced in partnership with Dr. Jane Goodall featuring the Sudbury regreening story, one of the most inspiring environmental restoration projects in the world.

Overall the project aims to achieve:

- Increased science centre attendance and revenue, membership revenue, and school attendance by the end of Science North’s 2018-2023 Strategic Plan
- Visitor satisfaction of 95 %
- A new climate change object theatre with opportunities to sell duplicate copies to other science centres and museums
- Increased local attendance and memberships by the end of Science North’s 2018-2023 Strategic Plan over 2017-2018 actuals
- Increased partnerships and strengthened connections with existing partners in the mining and education sectors
- Increased number of special events at the site

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Grant	One-Time			\$ 250,000			\$ (250,000)
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ 250,000	\$ -	\$ -	\$ (250,000)
Total			\$ -	\$ 250,000	\$ -	\$ -	\$ (250,000)

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ 250,000	\$ -	\$ -	\$ (250,000)
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ (250,000)

Implementation

If approved, this arrangement would be formalized separately and in addition to the funding agreement. The requested operating funding would be administered by Economic Development staff via the funding agreement, which includes specific deliverables and reporting obligations for Science North. This is similar to the existing agreements for annual grant funding and is also in line with the municipality’s own approach for evaluating its programs and services via regular reporting, business planning and budgeting processes.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The opportunity to tell Sudbury stories on international stage via the IMAX production with Dr. Jane Goodall and associated travelling exhibits • Significant impact of the renewal on the Science North's brand and positive image for Greater Sudbury and the region • The economic impact of the funding being spent locally, directly, indirectly and induced • Sustaining jobs in tourism, culture and science (research and communication), locally and regionally • Increase out-of-town visitation to Greater Sudbury 	<ul style="list-style-type: none"> • Reliance on Science North's ability to attain \$6.8 million from both government and private sources needed to completely leverage the full \$16 million provincial grant and therefore be able to complete all the projects set out

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Provide funding to Science North as requested, \$750,000 equally distributed over three years	Pros: <ul style="list-style-type: none"> • Supports Science North, a significant economic driver in the community with a historic renewal and expansion project • Help leverage \$25.5 million in other private and public funding Cons: <ul style="list-style-type: none"> • Requires a significant amount of the GSDC annual budget for three years 	\$250,000/yr in 2019, 2020 and 2021
Do not fund project	Pros: <ul style="list-style-type: none"> • No investment would mean no impact on the levy Cons: <ul style="list-style-type: none"> • May negatively impact the projects progress due to funding gap and impacts on the time line • May impact Science North’s ability to access other government commitments or future approvals • May require some aspects of the original project to be cut entirely • GSDC may be viewed negatively for not supporting the largest tourism driver in Sudbury 	\$ -

Business Case for Service Level Change

Request/Project Name: Whitson River Waterway Trail

Department: Growth and Infrastructure **Division:** Planning Services

Council Resolution (if applicable): PL2018-113

I. Executive Summary

Overview of Proposal

Through resolution CC2018-199, Council directed staff to develop a Business Case for the Detailed Design of the Whitson River Waterway Trail. This Business Case recommends a one time investment of \$1,845,000 for the construction of the Whitson River Waterway Trail. The construction of the Whitson River Waterway Trail is identified as a key Action Item under the Chelmsford Town Centre Community Improvement Plan adopted by Council on July 10, 2018. A conceptual design of the trail was completed in the spring of 2018. It is anticipated that detailed design and construction drawings will be completed by spring 2019. If approved, construction of the trail could occur in summer 2019. The AODA compliant trail is approximately 2.0 km in length extending from the Town Centre (Main Street West), southerly to Brookside Avenue and includes three activity nodes. The first is a picnic shelter and seating overlook on the Conservation Sudbury lands west of the control/generator house south of Main Street. The second is an outdoor shelter and fitness area on the Conservation Sudbury lands abutting the Chelmsford Public Library. The third activity node is a passive open green space adjacent to the Whitson River at the end of Anna Street. The trail includes two pedestrian bridges across the Whitson River in two locations. The proposed multi-use trail connects the trail head on Main St. to the proposed activity nodes located along the trail route with the Town Centre on the east side of the Whitson River with the residential community on the west side of the river and the Conservation lands in the central and south end of the project area. Construction of the trail will provide for better connection between the Chelmsford Town Centre and Adjacent neighbourhoods as well as opportunities for passive and active recreation. The trail fills a gap identified in the Interim Greenspace Advisory Panel Report (2013), follows through with work initiated by the Nickel District Conservation Authority (including land acquisition), as well as being identified in the Official Plan for the City of Greater Sudbury.

II. Background

Current Service Level

There is currently no trail along the Whitson River. A Community Improvement Plan for the Town Centre of Chelmsford was approved by Council on July 10, 2018. The CIP recommends a linear trail along the Whitson River between St. Onge Street and Main Street. Previous and current planning documents call for the construction of the trail. In 1976, Conservation Sudbury (then the Nickel District Conservation Authority) developed a Recreation Feasibility Study for the Whitson River Conservation Area, followed by a Master Plan Study in 1977 proposing a linear park. The 1999 Rayside Balfour Secondary Plan carried that concept forward proposing a linked system of parkland which utilizes land along natural watercourses for pedestrian walkways, not only for public recreation, but to link with the commercial focus of the community. Conservation Sudbury has acquired the majority of lands required to construct the trail, however had not proceeding to construction of the trail.

Drivers for Proposed Course of Action

As noted above, Council direct staff through resolution CC2018-199 to submit a Business Case for the construction of the Whitson River Waterway Trail. The Whitson River Waterway Trail is needed to provide additional recreational opportunities to the Community of Chelmsford. In addition to providing needed active transportation connections, the Trail links multiple neighbourhoods to the Town Centre. The Trail will provide over 500 households with alternative access routes to the Town Centre, library, school and other amenities located in the Town Centre. The construction of the Trail will build on the momentum gained through the development of the Capreol CIP, which proceeded to the construction of waterfront improvements and builds faith that the City sees Plans that are adopted through to implementation. The development of the Trail is a key action Item in the Chelmsford Town Centre Community Improvement Plan, which is the first identified node in the City Nodes and Corridors Strategy which is an action Item under Council Strategic Plan (2015-2018). The Parks Master Plan has identified the lack of linear trail in Chelmsford, this would address that gap. The Greenspace Advisory Panel Interim Report, 2011 identifies a gap of no linear park for the Chelmsford service area. Opportunities were identified along the Whitson River. The Parks, Open Space & Leisure Master Plan Review, June 2014 also recognized the Linear Park gap in Chelmsford. The Official Plan also identifies the Whitson River Linear Park as an area for community improvement plan.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommended change is investment in a project (the Construction of the Whitson River Waterway Trail). The development of a Business Case for the construction of the Trail was directed by Council and will assist in implementing improvements to one of the Nodes identified in the City's Nodes and Corridors Strategy. The construction of the Trail is recommended over other projects/investments because of the community need and impact it can have with respect to health of the community and potential economic benefit to the Chelmsford Town Centre.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	Sustainable Infrastructure

Council's Corporate Strategic Plan (2015-2018) directs staff to "begin to realize the Nodes and Corridors Strategy, ensuring the Downtown is better connected to revitalized Town Centre, other strategic commercial and core areas by allowing for mixed uses, connecting citizens across Greater Sudbury, while providing excellent public transit". The Nodes and Corridors Strategy approved by Planning Committee on September 26, 2016 and ratified by Council on November 1, 2016 recommends the prioritization of one Sudbury node or corridor, and one Town Centre node or corridor per year. The Chelmsford Town Centre Community Improvement Plan was approved by Planning Committee on July 9, 2018 and ratified by Council on July 10, 2018. The first goal of the CIP is active transportation connections. The first action item under the active transportation connections goal is the development of the Whitson River Waterway Trail. The Trail will provide for recreational activity as well as providing alternative routes for 160 households on the west side of the Whitson River and 150 households on the south side of the Whitson River to the Town Centre.

IV. Impact Analysis

Qualitative Implications

The construction of the trail will provide positive land use planning, healthy community and active transportation outcomes and will achieve the goals of multiple plans. Active transportation has both health and environmental benefits: it increase physical activity, reduce air and noise pollution, and decrease greenhouse gas emissions. The need for a linear trail along the Whitson has been identified as a need since the 1970s, reinforced most recently in the 2014 Parks, Open Space & Leisure Master Plan Review.

Quantifiable Implications

Project management will be provided by Planning Services and Engineering Services for the duration of the construction period. The project will be managed as part of the capital program. Ongoing maintenance costs will be assumed by Leisure Services. There will be some operational changes with respect to maintenance of the Trail. It is anticipated that maintenance will occur in the summer months only and will cost approximately \$5,000 (at the high end) to maintain the trail from approximately May 1 - to November 1). Funding for detailed design has been allocated and the RFP for the detailed design has been issued and the contract will be awarded in early December. The Detailed Design project will include Construction Drawings and development of tender documents. Under this proposed schedule, construction could begin in spring/summer 2019 should this business case be approved.

Operating Revenue - Incremental

<i>Detail</i>								
Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	
Total			\$ -	\$ -	\$ -	\$ -	\$ -	

Operating Expenditures - Incremental

<i>Detail</i>								
Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$	
Trail Construction	One-Time	Tax Levy	\$ 1,850,000	\$ (1,850,000)				
Trail Maintenance	On-going	Tax Levy		\$ 5,000				
	On-Going		\$ -	\$ 5,000	\$ -	\$ -	\$ -	
	One-Time		\$ 1,850,000	\$ (1,850,000)	\$ -	\$ -	\$ -	
Total			\$ 1,850,000	\$ (1,845,000)	\$ -	\$ -	\$ -	

Impact to Capital

This business case would result in the construction of the Whitson River Trail which is Goal 1 of the Chelmsford Town Centre Community Improvement Plan. This would be a one time capital expense of \$1,850,000 in 2019. Funding for detailed design of the project has been secured and the contract has been awarded.

Business Case for Service Level Change

Request/Project Name: Transportation Demand Management

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning Services

Council Resolution (if applicable): **OP2018-10**

I. Executive Summary

Overview of Proposal

The Greater Sudbury Transportation Master Plan, adopted by Council in December 2016 (Resolution CC2016-380) recommended the development of a Transportation Demand Management (TDM) Plan to provide education and encouragement initiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community. The TDM Plan for Greater Sudbury was recommended for approval by the Operations Committee (Resolution OP2018-10) and was subsequently approved by Council on June 12, 2018. Delivering the 23 recommended initiatives, policies and programs as outlined in the approved TDM Plan, will ensure that the benefits resulting from investments in improving infrastructure for residents and visitors who walk, bike and use public transit are maximized. Planned programs to be delivered in 2019 should this business case be approved include: 1) Employee Carpool Parking Program, 2) Emergency Ride Home Program, 3) Education and Skills Training Programs, 4) Promotional and Awareness Campaigns, 5) Participation at Community Events, and 6) Community TDM Grant Program. An annual operating budget of \$50,000 is being requested to deliver TDM programs and initiatives on an on-going basis over the long-term.

II. Background

Current Service Level

The City does not currently provide a comprehensive suite of programs and services related to transportation demand management. In previous years, various City Divisions have developed and delivered programs that support the principles of TDM and are recommended for re-launch or expansion within the approved TDM Plan for Greater Sudbury including EarthCare Sudbury (i.e. Park and Ride, Active and Safe Routes to School) and Greater Sudbury Transit (i.e. Transit Pass Subsidies, MyBus App). Some of these previously created programs and initiatives failed to become sustainable over the long-term, in part due to a lack of dedicated financial resources to support their on-going promotion and delivery.

Drivers for Proposed Course of Action

The Greater Sudbury Transportation Master Plan, adopted by Council in December 2016 (Resolution CC2016-380) recommended the development of a Transportation Demand Management Plan to provide education and encouragement initiatives and incentive programs to complement cycling and pedestrian infrastructure being recommended and delivered in the community. The Transportation Demand Management Plan for Greater Sudbury was undertaken with funding support from the Public Transit Infrastructure Fund (\$27,500) and was presented to the Operations Committee on May 14, 2018, where it was recommended for approval to Council (Resolution OP2018-10). Council confirmed the Operations Committee recommendation to approve the Transportation Demand Management Plan for Greater Sudbury. In addition, a resolution was passed providing staff with direction (OP2018-10) to prepare a business case for operating funding to support the ongoing delivery of education and encouragement initiatives and incentive programs recommended within the Transportation Demand Management Plan. Delivering a suite of recommended initiatives, policies and programs as outlined in the approved TDM Plan, will ensure that the benefits resulting from investments in improving infrastructure for residents and visitors who walk, bike and use public transit are maximized. Other municipalities in Ontario and beyond are making significant investments in reducing the demand for single-occupant vehicle travel in their communities and the City of Greater Sudbury is currently lagging behind best practices in this regard.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget	Change to base FTE allocation
	Change to fees (unit price)	Change to revenues (volume change)
	Investment in project (Operating)	Investment in project (Capital)

Recommendation

Implementation of the 23 recommended measures contained within the Council-approved TDM Plan, as presented to and approved by the Operations Committee on May 14, 2018, requires an on-going (annual) operating funding commitment to support the long-term vision of the TDM Plan, which for Greater Sudbury is to be a community that embraces sustainable mobility through efficient use of the transportation network and that ensures all residents have equal and equitable access to the services they need, the destinations they want to go to and the people that they want to see. Annual operating funding is being sought to provide complementary programs and services to maximize investments being made in walking, cycling and transit infrastructure, ultimately leading towards a greater proportion of residents and visitors choosing to travel by more sustainable modes and a healthier population in Greater Sudbury. Planned programs to be delivered in 2019 should this business case be approved include:

- 1) Employee Carpool Parking Program - Working with Parking Services, staff will identify a number of spots within municipal parking lots that will be dedicated specifically to monthly pass holders who carpool to work. This will reduce the number of monthly pass holders occupying spots in CGS-owned lots in the downtown core while promoting more sustainable travel and leading by example.
- 2) Emergency Ride Home Program - Working with Human Resources to develop and administer an Emergency Ride Home Program for CGS employees will ensure that employees who travel to work using transit, cycling, walking or as part of a carpool are able to get home quickly should an emergency arise. Not being able to leave in the event of an emergency is often a significant barrier for employees choosing to use a sustainable mode of travel to work.
- 3) Education and Skills Training Programs - Education and training programs specifically for cycling will be developed for all ages and abilities. This could include programs for children learning to ride bicycles, bicycle rodeos at community events, or courses for adults who want to learn to use new cycling infrastructure or skills to ride their bicycle confidently on the road in mixed traffic.
- 4) Promotional and Awareness Campaigns - As Greater Sudbury continues to implement more infrastructure and develop new programs to support people who walk, bike and take transit, additional promotional and awareness campaigns and materials will be required to ensure that residents are aware of these changes in our community and how to use the infrastructure safely and effectively.
- 5) Participation at Community Events - Any opportunity to deliver information about the use of sustainable travel options to residents where they already will increase the reach of our promotional and awareness campaigns. In addition, the more people that we are able to teach how to use the bike racks on the buses (Rack and Roll) in a safe environment, for example, the more likely these residents will be to try using the infrastructure or programs on their own.
- 6) Community TDM Grant Program - A number of local not-for-profit organizations and community groups have expressed interest in forming partnerships with the City to deliver some of the programs and initiatives highlighted in the Transportation Demand Management Plan. The TDM Plan also recommends this approach to be able to effectively deliver these services to residents in the most cost-effective manner. Groups will demonstrate how their proposed projects will meet the objectives of the TDM Plan and will be required to submit a report to the City on outcomes of the investment.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	X	Sustainable Infrastructure

Under the key pillar of Sustainable Infrastructure, Priority D. is to provide quality multimodal transportation alternatives to connect neighbourhoods and communities within Greater Sudbury. Action a.1 is to implement active transportation policies as identified within the Transportation Master Plan (TMP). Chapter 10 of the TMP proposes a comprehensive suite of policies to support active transportation and the recommended sustainability-focused network alternative, including a recommendation for the City to develop a Transportation Demand Management Plan for the community. The Transportation Demand Management Plan was presented to the Operations Committee and received approval on May 14, 2018. The development and delivery of supportive and promotional programs and services is vital to achieving the priority of providing quality multimodal transportation alternatives that connect neighbourhoods and communities within our City.

Under the key pillar of Quality of Life and Place, Priority C. is to create programs and services designed to improve the health and well-being of our youth, families and seniors. Expanding and promoting programs and services that make it easy for all residents to choose to walk, bike and take transit will ultimately lead to Greater Sudbury becoming a healthier community.

IV. Impact Analysis

Qualitative Implications

By investing in the implementation of the Transportation Demand Management Plan, the City will be providing residents with travel choice and will be able to maximize returns from investments being made in infrastructure to better support walking, cycling and transit. The introduction of new programs and initiatives to incentivize residents to choose more sustainable travel modes will result in more residents choosing to travel without a private vehicle, thereby potentially lessening the impact to our roadways and may delay the need for rehabilitation work. With fewer single occupant vehicles and more people transitioning to low carbon travel, the City would also expect to see Greenhouse Gas emissions reductions and improved air quality, which is a goal of the Community Energy and Emissions Plan currently under development. In 2017, Council also adopted ten Population Health Priorities, one of which is 'Healthy Streets'. By providing residents with options to commute by foot, bicycle or using transit, we will be building activity right into people's daily commuting routines, resulting in a healthier population overall.

Quantifiable Implications

Employee Carpool Parking Program - \$5,000
 Emergency Ride Home Program - \$2,000
 Education and Skills Training Programs - \$15,000
 Promotional and Awareness Campaigns - \$13,000
 Participation at Community Events - \$5,000
 Community TDM Grant Program - \$10,000

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Community Grant Program	On-going	Tax Levy	\$ 10,000				
TDM Implementation	On-going	Tax Levy	\$ 40,000				
	On-Going		\$ 50,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 50,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 50,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Implementation

The business case will be implemented through the development of a series of individual programs and campaigns, as recommended and outlined in the Council-approved Transportation Demand Management Plan. The TDM Plan proposes 23 measures to be implemented, some of which require few financial resources, such as policy changes. Staff are requesting operating funding to be able to sustainably deliver the recommended programs and incentives outlined in the TDM Plan which have financial resource requirements. Programs and initiatives will begin to be developed immediately upon the approval of this business case.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Increased return on investment in active transportation, transit and other supportive infrastructure • Helps to achieve objectives of the Community Energy and Emissions Plan through improved air quality and reduced greenhouse gas emissions with fewer single occupant vehicles on the roads • Helps to achieve population health priority of 'Healthy Streets' • Improved or increased community engagement through programs, campaigns and presence at community events • Increased return on investment in active transportation, transit and other supportive infrastructure 	<ul style="list-style-type: none"> • Increase to operating budget

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Provide no programs or services to incentivize use of existing and new infrastructure for walking, cycling and transit	Advantage: No cost to the City Disadvantages: Returns on investment in active transportation and transit infrastructure will not be fully realized; City will not be seen as being supportive and encouraging of sustainable travel; population health priority of 'Healthy Streets' may not be achieved; Objectives of the Community Energy and Emissions Plan to reduce greenhouse gas emissions locally may not be achieved; potential loss of funding opportunities	N/A
Rely on community agencies and groups to deliver programs	Advantage: No cost to the City Disadvantages: No ability to influence or control how programs are developed and implemented; No ability to monitor progress on achieving desired outcomes of the TDM Plan; Implementation timelines for programs would be unknown; Possibility that no community agencies or groups develop or implement any programs; Some programs, such as a carpool parking, can only be provided by individual employers; potential loss of funding opportunities	N/A

Business Case for Service Level Change

Request/Project Name:	Valley East Twin Pad Detailed Design		
Department:	Community Development	Division:	Leisure Services
Council Resolution (if applicable):			CS2018-17

I. Executive Summary

Overview of Proposal

At the June 19, 2017 Community Services Committee meeting, resolution CS2017-16 was passed stating “that the City of Greater Sudbury Council directs staff to prepare a business case to replace various arenas and/or ice pads, with the build of a multipad/multi-purpose arena facility in Valley East. As part of the 2018 budget process, Council received and approved a business case for a Valley East Twin Pad arena. The business case identified the Howard Armstrong Recreation Centre as a potential location for a new twin pad facility. On July 9, 2018, the Community Services Committee directed staff to prepare a business case for the detailed design work required for the development of a new twin pad facility in Valley East. This business case addresses the funding required for the project's detailed design. The City will engage a third party through a competitive process to provide a detailed design for a potential twin pad facility. To inform the detailed design, the City will undertake a community consultation process early in 2019. As part of the process, stakeholders and the public will be asked to provide input into design features and characteristics. The business case presented as part of the 2018 budget process estimated a total project budget of \$24 million to \$26 million. Estimated detailed design costs would be approximately \$1.5 million.

II. Background

Current Service Level

The City of Greater Sudbury operates a total of 16 ice pads that are contained in 14 municipal arenas. Capreol Community Centre and Arena and Gerry McCrory Countryside Sports Complex are the only twin pad facilities. The average age of ice facilities in the city is more than 40 years, with the majority being constructed between 1950 and 1978. The 2013 Arena Renewal Strategy established a market-specific demand target that reflected the city’s unique geography and arena utilization profiles at that point in time.

To identify needs at a city-wide level, the target was set at one ice pad per 405 youth registrants. Based on the recommended target of one pad per 405 registrants, there is a city-wide demand for 14.2 rinks, indicating a surplus of 1.8 pads. Municipal Benchmarking Network Canada (MBNCan) has a measure for the number of operational indoor ice pads per 100,000 population. The City of Greater Sudbury currently provides 9.91 indoor ice pads for every 100,000 persons. The average of MBNCan results is 5.14 ice pads for every 100,000 persons. The Valley East area is currently serviced by three arenas, Raymond Plourde Arena (built in 1974), Centennial Arena (built in 1969), and Capreol Arena (Side1 built in 1954, side 2 built in 1970).

Drivers for Proposed Course of Action

The 2014 Arena Renewal Strategy established a market-specific demand target that reflected the city’s unique geography and arena utilization profiles at that point in time. This report identified the Greater Sudbury area has a surplus of 1.8 ice pads. Although the report details insufficient support for expanding the supply of municipal arenas, the report did identify that any future construction of new facilities should be in the form of replacement facilities, with consideration of multi-pad designs.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/> Change to base operating budget	<input type="checkbox"/> Change to base FTE allocation
<input type="checkbox"/> Change to fees (unit price)	<input type="checkbox"/> Change to revenues (volume change)
<input type="checkbox"/> Investment in project (Operating)	<input checked="" type="checkbox"/> Investment in project (Capital)

Recommendation

As detailed in previous reports, consolidating three ice pads in one facility will reduce the number of surplus ice pads, realize economies of scale for efficient operations and provide users with a modern facility with up-to-date amenities such as larger ice surfaces, additional dressing rooms to aid with the growth of female hockey, a running track, multi-purpose rooms, accessible design features, energy-efficient and comfortable seating, and the possibility of utilizing the facility for a soccer field house. It is recommended that detailed design work take place in 2019, which would allow the project to commence in 2020 upon Council approval. With detailed design drawings, the project would also be considered shovel ready for any potential external funding which may become available.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	Sustainable Infrastructure

This report supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new twin pad facility will allow for programs and services which would improve the health and well-being of youth, families and seniors. In addition, this helps to achieve the Council priority of investing in projects to stimulate growth and increase sports and event tourism.

IV. Impact Analysis

Qualitative Implications

Providing funding for the detailed design is an important step in the success of the project. If a detailed design is not completed, the project will not be shovel ready restricting the ability to secure funding from the provincial and federal governments and would prevent accurate costing for future budget deliberations.

Quantifiable Implications

Detailed design is estimated to be 6 % of the total project budget. The business case presented as part of the 2018 budget process estimated a total project budget of \$24 million to \$26 million. Estimated detailed design costs would be approximately \$1.5 million.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Contribution to Capital	One-Time	Tax Levy	\$ 1,500,000	\$ (1,500,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -
Total			\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -

Impact to Capital

This business case calls for an expenditure to capital to the amount of \$1,500,000 to complete a detailed design for the Valley East Twin Pad as outlined by resolution CS2017-16. This is a one-time cost that is expected to be completed in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	Sustainable Infrastructure

This project supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new indoor multi-use facility would allow for programs and services which would improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The Fabio Belli Foundation stated the following community benefits of this type of project:

- Reduces health care costs
- affordable access to recreation •Increases grassroots community excitement
- Provides a year round facility to support tournaments, sport development, high performance athletes
- Increases happiness (full spectrum light and activity)
- Reduce social, race, cultural and economic barriers through activity
- Reduces screen time for kids

Quantifiable Implications

The unsolicited proposal from the Fabio Foundation outlined the following:

- Capital support in the amount of \$2.2M toward finalizing the project which would include necessary site and infrastructure works
- \$750,000 contribution towards a new permanent fieldhouse with change rooms, meeting space, office space and storage
- To reinstate an annual \$25,000 grant that was previously provided to the Sudbury Regional Soccer Association to assist in the administration of the now closed Sudbury Multi-Use facility at 967 Falconbridge Road (Exhibition Centre). Grant would assist with operational costs and allow the Foundation to offer programs at low cost/no cost to community groups that could not normally access such a facility.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

The Sudbury District Sports Club has publicly stated it anticipates their indoor turf facility to be open in 2019. The Fabio Belli Foundation has publicly stated it intends to seek other sources of government funding for their project.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> If the Sudbury District Sports Club facility is realized it would be done with private funds. If the Sudbury District Sports Club facility is realized it would fill a gap for an indoor multi-purpose facility in the community. 	<ul style="list-style-type: none"> If the Sudbury District Sports Club facility is not realized, Greater Sudbury would still be without an indoor turf facility.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Invest in the Fabio Belli Foundation project in hopes that the group is able to secure alternate funding.	Advantage - Indoor turf facility realized.. Disadvantages - Additional funding/financing not secured.	\$ 2,975,000.00
City take lead on the development of an indoor mutli-purpose facility.	Parks, Open Space and Leisure Master Plan Review (2014) recommends that the City refrain from becoming a direct provider or operator of indoor turf facilities.	Significantly more capital and operating dollars required.
City invest a partial amount towards the project vs. the full request.	Less impact on municipal levy. Foundation would be required find other sources of funding.	Reduces financial impact.

Business Case for Service Level Change

Request/Project Name:	Fabio Belli Foundation Proposal for the Creation of a Multi-Use Facility		
Department:	Community Development	Division:	Leisure Services
Council Resolution (if applicable):		CC2018-192	

I. Executive Summary

Overview of Proposal

At the May 14, 2018 Community Services Committee meeting, representatives of the Fabio Belli Foundation provided Council information on an indoor multi-purpose facility project. The Foundation informed them that the preferred location was Lasalle Secondary School. The facility would be a 94,000 square foot air supported structure that would house a FIFA regulation field with an artificial turf surface. The facility could be divided into three individual fields of approximately 110' x 210, in size and the facility would also have an indoor track. The Foundation advised that they had received a \$4M funding commitment from the Province of Ontario and that the Rainbow District School Board had committed to \$1.1M towards the project. Full presentation available at: <http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=23513.pdf>

At the July 9, 2018 Community Services Committee meeting, Council received a report outlining the unsolicited proposal submitted by the Fabio Belli Foundation requesting financial support towards the creation of the multi-use facility, in the amount of \$2,200,000 as well as an additional \$750,000 towards the construction of a future field house. The group also requested an annual grant in the amount of \$25,000 to assist with operating costs. Full report available at: <http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=12&id=1264>

II. Background

Current Service Level

There is no indoor turf facility in Greater Sudbury. The Framework for Partnership Opportunities for Indoor Turf and Multi-Purpose Facilities report completed by Monteith Brown Planning Consultants stated that there was sufficient demand in Greater Sudbury to support an indoor turf facility with two small fields on a pitch measuring approximately 200 by 200 feet each (excluding run-out space and a clubhouse building). The report further stated that there could be economies of scale realized with the construction of an air-supported structure over an artificial turf field.

In October, 2018 it was announced that the Province had revoked the \$4M funding commitment towards the Fabio Belli Foundation project. The Foundation has committed to exploring other funding opportunities and/or securing financing. The Rainbow District School Board remains committed with the project.

A second potential project, through a partnership between the Sudbury District Sports Club and the Conseil scolaire catholique du Nouvel-Ontario (CSCNO) was announced in July 2018. The proposed project would be located at École secondaire du Sacré-Cœur and would house two synthetic turf soccer fields. CSCNO has committed \$300,000 to the project with the remainder of funding financed privately. In October 2018, the Sudbury District Sports Club announced it was continuing with the project.

Drivers for Proposed Course of Action

Since the closure of the Exhibition Centre, there is a lack of a suitable facility to support field sports requiring an indoor location for off season use. The report received from Monteith Brown Planning Consultants also noted that the popularity of soccer is expanding into all seasons, which requires artificial turf indoor facilities, the development of which is a widespread trend across Ontario.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/> Change to base operating budget	<input type="checkbox"/> Change to base FTE allocation
<input type="checkbox"/> Change to fees (unit price)	<input type="checkbox"/> Change to revenues (volume change)
<input type="checkbox"/> Investment in project (Operating)	<input type="checkbox"/> Investment in project (Capital)

Recommendation

Given the uncertain landscape of the development of an indoor turf facility, it is recommended that the City not invest in the Fabio Belli Foundation project in 2019. While the proposal received from the Fabio Belli Foundation meets the minimum requirements of providing a business plan, risk assessment and succession plan, the recent announcement by the Province to revoke the funding commitment significantly alters the project's business plan. Additionally, if the alternate Sudbury District Sports Club facility is achieved, it would satisfy our community's need for an indoor turf facility as per the Monteith Brown Consultants report. The City of Greater Sudbury will be in a better position to determine support for an indoor turf facility once it is known if a third party project is achieved and/or if the Fabio Belli Foundation is able to secure alternate funding/financing.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	Sustainable Infrastructure

This project supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new indoor multi-use facility would allow for programs and services which would improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

- The Fabio Belli Foundation stated the following community benefits of this type of project:
- Reduces health care costs
 - affordable access to recreation •Increases grassroots community excitement
 - Provides a year round facility to support tournaments, sport development, high performance athletes
 - Increases happiness (full spectrum light and activity)
 - Reduce social, race, cultural and economic barriers through activity
 - Reduces screen time for kids

Quantifiable Implications

- The unsolicited proposal from the Fabio Foundation outlined the following:
- Capital support in the amount of \$2.2M toward finalizing the project which would include necessary site and infrastructure works
 - \$750,000 contribution towards a new permanent fieldhouse with change rooms, meeting space, office space and storage
 - To reinstate an annual \$25,000 grant that was previously provided to the Sudbury Regional Soccer Association to assist in the administration of the now closed Sudbury Multi-Use facility at 967 Falconbridge Road (Exhibition Centre). Grant would assist with operational costs and allow the Foundation to offer programs at low cost/no cost to community groups that could not normally access such a facility.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

The Sudbury District Sports Club has publicly stated it anticipates their indoor turf facility to be open in 2019. The Fabio Belli Foundation has publicly stated it intends to seek other sources of government funding for their project.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • If the Sudbury District Sports Club facility is realized it would be done with private funds. • If the Sudbury District Sports Club facility is realized it would fill a gap for an indoor multi-purpose facility in the community. 	<ul style="list-style-type: none"> • If the Sudbury District Sports Club facility is not realized, Greater Sudbury would still be without an indoor turf facility.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Invest in the Fabio Belli Foundation project in hopes that the group is able to secure alternate funding.	Advantage - Indoor turf facility realized.. Disadvantages - Additional funding/financing not secured.	\$ 2,975,000.00
City take lead on the development of an indoor mutli-purpose facility.	Parks, Open Space and Leisure Master Plan Review (2014) recommends that the City refrain from becoming a direct provider or operator of indoor turf facilities.	Significantly more capital and operating dollars required.
City invest a partial amount towards the project vs. the full request.	Less impact on municipal levy. Foundation would be required find other sources of funding.	Reduces financial impact.

Business Case for Service Level Change

Request/Project Name: Support for Sudbury Food Banks Delivery System	
Department: Community Development	Division: Social Services
Council Resolution (if applicable): CS2018-15	

I. Executive Summary

Overview of Proposal

This Proposal was written based on information provided by the Banque d'aliments Sudbury Food Bank (BDSFB), a central organization that supports organizations that offers food assistance to emergency food banks and meal providers across the City of Greater Sudbury and to others within the district of Sudbury.

In 2017 the BDSFB began acquiring and distributing fresh produce and frozen meat and protein from local retail partners. In total 128 tons of fresh produce (\$665,600 in food value) and 19 tons of meat and frozen proteins (\$98,800 in food value) were distributed. Currently the collected food is held at BDSFB and the Member Agencies pick it up from the warehouse. BDSFB are seeking funding to expand its ability to not only collect but also deliver the food. The funding requested, \$100,000 per year for the next three years, is to pay for 2 fulltime drivers, maintain and fuel the vehicles as well as hire a pickup and distribution coordinator

II. Background

Current Service Level

There is no funding provided by the City of Greater Sudbury for this service. The service operated by the BDSFB provides part time drivers and a truck that collects food from local retailers. The product is brought back to the BDSFB warehouse and distribution center at 1105 Webbwood Drive and Member Agencies are required to make their own arrangements to pick up the available food. Currently BDSFB has 2 part-time drivers (25 hours/week each) who utilize a selection of vehicles, including a refrigerator truck, to make the required pickups in order to ensure maintenance of a proper cold chain from the retail partners to the warehouse.

Drivers for Proposed Course of Action

At the Community Service Committee meeting on July 9 2019 the BDSFB brought forward for consideration this proposal to support transportation of the food as an option for the City to consider. Under the current system many of the member agencies indicated that they were unable to pick up the available fresh produce in a timely matter or even at all, due to their having to rely upon volunteers and volunteer vehicle availability. Most, if not all of, the member agencies do not have the resources available to maintain proper cold transportation and storage to move fresh product from the warehouse to their location. By increasing the distribution component to the work done, BDSFB can ensure that all of the member agencies receive fresh, healthy product they can distribute across the city.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/> Change to base operating budget	<input type="checkbox"/> Change to base FTE allocation
<input type="checkbox"/> Change to fees (unit price)	<input type="checkbox"/> Change to revenues (volume change)
<input checked="" type="checkbox"/> Investment in project (Operating)	<input type="checkbox"/> Investment in project (Capital)

Recommendation

The specific recommendation is an investment of \$100,000/year for 3 years. This would cover the operating cost for 2 full time drivers (40 hrs. per week) and a part-time delivery and pick-up coordinator (25 hrs. per week) at \$14.00 per hour + benefits (for a total of \$80,000). It would also cover: additional insurances (\$6,000) and additional fuel and maintenance costs (\$14,000). All additional administrative costs would be covered by the BDSFB.

Based on last year's distribution of product of 462 tons this would result in the following breakdown: a cost of \$216.45/ton delivered or 11 cents/pound delivered. Food Banks Canada in partnership with The Nielson Company has established a national value for donated food of \$2.60/pound. Which means every dollar invested in this program will lead to a return of \$22.63 in food value.

An important note about this recommendation: the actual benefit provided by this investment will be even greater, as this recommended change will result in even more product distributed: The current goal is an increase in food distributed by 20% in the first year. We find it difficult to believe a more cost effective way to impact hunger in our city in a significant way currently exists.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

The BDSFB feels that by increasing the available fresh fruits and vegetables and frozen meats and proteins to the over 11,000 citizens of our community who are facing food insecurity issues will greatly increase the quality of life of those who need it. The mission of the BDSFB to ensure that no one goes hungry in Greater Sudbury and the surrounding District of Sudbury. The BDSFB believes that its mission aligns clearly with the Council's Strategic Plan. Furthermore BDSFB states that there are direct economic benefits to be had from easing the food insecurity issues of the city's residents. Access to fresh, healthy food will allow strained budgets to stretch further, will lead to improved health and reduced stress, all of which means more residents are better able to contribute to its growth and economy.

IV. Impact Analysis

Qualitative Implications

This investment could result in an increase in available fresh food and frozen protein available to citizens facing food insecurity issues. It will allow an increase in food reclaimed from current retail partners and the potential ability to expand the program to include new partners. It is also further felt by BDSFB that this change will significantly reduce the amount of food waste added to city landfills. Member agencies will be able to utilize their volunteers in more efficient ways to better support their programs and clients by freeing their resources who are currently dedicated to picking up product from the warehouse.

Quantifiable Implications

The support requested is \$100,000.00 per year for three years

This would cover the operating cost for

2 full time drivers (40 hrs. per week) and a part time administrator delivery and pick up coordinator (25 hrs. Per week) at \$14.00 per hour + benefits = \$80,000.00

- Additional insurances = \$6,000.00
- Gas per year, regular maintenance, tires etc. (5 vehicles) = \$14,000.00
- Administrative costs would be covered by BDSFB

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Sudbury Food Bank Grant	One-Time	Levy	\$ 100,000			\$ (100,000)	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 100,000	\$ -	\$ -	\$ (100,000)	\$ -
Total			\$ 100,000	\$ -	\$ -	\$ (100,000)	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 100,000	\$ -	\$ -	\$ (100,000)	\$ -
Total	\$ 100,000	\$ -	\$ -	\$ (100,000)	\$ -

Implementation

Currently BDSFB has the capital resources needed to implement the expansion of this program. Implementation would be achieved almost immediately upon receipt of approval. The part-time drivers would go to full-time capacity. The initial scheduling of pickups and deliveries will be handled by current staff and an immediate hiring effort of a part-time delivery and pickup scheduling co-ordinator would be initiated. Upon filling the position the new part-time coordinator would work with the Executive Director to expand both the current retail partnerships and finalize the new partnerships which would be available once the capacity to handle them increased.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Increase in available perishable and non perishable food stocks. • High return of food value per dollar invested • The infrastructure and capital components of this program already exist. • An increase in the food safety by extending the centralized management of the cold chain. • Minimal lead time required to implement the program. 	<ul style="list-style-type: none"> • This program could expand at a rate which would outstrip the current infrastructure and require an expansion of capital (ex. Another freezer truck). • At the end of three years the BDSFB would need to secure funding to maintain what would be by that time a very integrated and relied upon program.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
As this is an outside agency request for a service not provided by the CGS, there are no alternatives developed.		

Business Case for Service Level Change

Request/Project Name:	Increased Security at Transit Terminal		
Department:	Corporate Services	Division:	Security and By-law
Council Resolution (if applicable):		CS2018-19	

I. Executive Summary

Overview of Proposal

Transit and Security and By-law staff are recommending immediate changes to the security level at the Greater Sudbury Downtown Transit Terminal. It is recommended that the provision of security at the terminal and on board transit buses be brought in-house under Corporate Services and within the Security and By-law Division. This proposal recommends additional Municipal Law Enforcement Officers (MLEO)/Security at the Transit terminal and on board Transit buses. This service level will consist of four MLEOs providing a combination of fixed post and mobile enforcement services for 20 hours per day between the hours of 6 a.m. and 2 a.m. Enforcing municipal by-laws (Transit By-law, Smoking By-law), provincial legislation (Trespass to Property Act) and federal legislation (Criminal Code) MLEOs will have a broader authority to regulate behaviours on Transit property and on board City Transit buses. An MLEO can enforce a number of violations by way of issuing a Part I Offence Notice under the Provincial Offences Act. This business case addresses both the hours of operations and the staff requirement to increase security where police are not able to support on a consistent basis. This recommendation is scalable and will support the use of MLEOs for mobile response to higher level security incidents that occur at other City properties such as libraries, pools and parks and will further provide a service level to support potential nuisance complaints and related enforcement and licensing duties associated with the legalization of cannabis. The additional annual investment required for this service level enhancement is approximately \$828,713.

II. Background

Current Service Level

Security services at the Downtown Transit Terminal are currently provided by a contract service provider. On July 9, 2018, the Community Services Committee approved additional hours of contracted uniform security at the Transit Terminal in order to ensure two guards are on site between 6 a.m. and 12:30 a.m., seven days a week. The intent is to provide a high level of customer service while actively monitoring for and discouraging criminal and anti-social behaviour witnessed on Transit property. Security guards enforce the Trespass to Property Act on behalf of the City with limited authority provided within the City of Greater Sudbury Trespass to Property Act Policy. The level of service is further supported by the live monitor of 17 surveillance cameras mounted within the facility and externally. When responding to security incidents ranging from physical violence, drug use, disturbances, open alcohol, trespass and threats, where incidents may escalate quickly, security guards are directed to monitor and report to police rather than intervening to stop the offence. This is not the most effective approach to address a number of disturbances.

Drivers for Proposed Course of Action

This is being recommended to address ongoing concerns raised by the public and Transit employees about the perceived safety of the terminal and on buses. It's further recommended to support a strategy to increase ridership for the service. Incidents of assault, drug/alcohol use, fare evasion and disruptive behaviours on buses and at the terminal, directly relate to a fiscal cost to the municipality as it relates to the use of the transit service and the current service level is often unsuccessful in addressing concerns effectively. The MTO confirms that "actual and perceived lack of safety at transit stops, stations and platforms can result in lost ridership, stigmatization and lower revenue. Vandalism and crime also cause damaged equipment, lost workdays, and compensation payments, and affect employee health and morale." This recommendation is based on the need to minimize risk of injury to the public, internal/contracted staff and passengers. There has been a consistently high volume of serious security incidents occurring at the terminal with an average of 54 high-risk incidents occurring per month in 2017 and 40 per month in the first quarter of 2018. The severity of incidents at the terminal and on transit buses has increased in recent months, noting the incident in May 2017 where a transit operator was injured when a male suspect assaulted him with a knife on board the bus, and further the event of April 01, 2018, when a man armed with two knives was shot by police inside the transit terminal after making attempts to access a security office and later charging at police. These incidents have gravely impacted the perception that the service and terminal area is safe, and if left unchecked, will negatively impact ridership, employee engagement and trust in the municipality. Finally, the transit terminal and the downtown core have experienced an increase in intravenous drug use to the extent that it has received significant public and media attention. Sudbury Action Centre for Youth (SACY) has reported picking up over 11,000 discarded needles in the downtown core during the first 11 days of September 2018. A higher caliber, proactive deterrence is required for a consistent time period to address concerns of drug use and sales and needle discarding on site. Finally, transit has seen a sharp increase in short fare rides, which negatively impacts revenue and further places a bus operator in a high risk situation if they challenge a rider who intentionally does not pay. A short fare could be \$0 paid toward a fare, or \$.05 short; unfortunately there is no means to separate the data. Nonetheless, in 2017 Transit reported approximately 48,000 short fare rides, while in the last 6 months of 2017 and the first 6 months of 2018, this number increased to 60,000. Whether on a bus, or at the transit terminal, MLEOs have the authority to arrest, issue fines or trespass someone from all City of Greater Sudbury facilities. Their authorization to do so comes from various forms of legislation, including the Criminal Code of Canada, the Trespass to Property Act and a variety of City by-laws. With a higher level of training for use of force and an increased ability to enforce legislation, this service will better address risks to staff and riders, creating a safe working environment, conducive to requirements within the Occupational Health and Safety Act.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The recommended change replaces contracted G4S security guards, with two highly trained and professional Municipal Law Enforcement Officers (MLEO) at the Transit Terminal two more mobile MLEOs that can respond to incidents on board buses. Where MLEOs possess a number of additional legal authorities for enforcement, a contract security guard does not have the authority to issue a ticket. Whether on board a bus, or at the transit terminal, MLEOs have the authority to arrest (in certain circumstances), issue fines or trespass someone from all City of Greater Sudbury facilities. Their authorization to do so comes from various forms of legislation, including the Criminal Code of Canada, the Trespass to Property Act and a variety of City by-laws. With a higher level of training for use of force and an increased ability to enforce legislation, this service will better address risks to staff and riders, creating a safe working environment, conducive to requirements within the Occupational Health and Safety Act. A uniformed MLEO on a bus creates a safe environment for riders and bus operators. The response to inappropriate behaviour or fare evasion with fines and trespass orders sends a clear message that this behaviour will not be tolerated. Partnering with police for investigations will further the positive collaboration that has already begun in order to support an overall commitment to safety and security in the downtown core. The result of transit staff feeling safe at work will increase employee engagement; there will be a reduction in lost time injuries and absences, further benefiting the service. When public trust in the service increases, there will be an associated increase to ridership and revenue. This recommended service level enhancement is consistent with service levels offered in other large municipalities such as York, Mississauga and Ottawa.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

This recommendation refers to a commitment to review and modify the transit system with a focus on reliability, convenience and safety, as well as connecting neighbourhoods and communities; aligning with Council's strategic plan for sustainable infrastructure. In addition to work that is being done to enhance customer experience and create a transit system that is easily accessible, convenient, comfortable and enjoyable for all passengers, this recommended service level increase further aligns with the Quality of Life and Place strategic priority by assisting with maintaining great public spaces and facilities to provide opportunities for everyone to enjoy. Finally, a safe and enjoyable public transportation system in a community will promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community.

IV. Impact Analysis

Qualitative Implications

This change will achieve a safer environment, both in the area of the transit terminal and on board buses, therefore minimizing risk and exposure to the municipality and its employees. In conjunction with all other service improvements at transit, this service level increase will improve the public perception of transit services and increase employee morale and engagement. As there is a positive link between employee engagement and customer satisfaction, this change will have a positive impact on ridership; both in receipt of a high level of customer service and through an overall safe and positive environment for riders. Aligning with the main principles of crime prevention through environmental design (natural surveillance, natural access control and territorial reinforcement), increased ridership and participation in the service will result in an increased territorial reinforcement for the transit terminal and on board buses. Successful territorial reinforcement applications include providing amenities in communal areas as a way to encourage activity and use. The amenity in this case is a highly regarded transit service and terminal that is viewed to be a safe place. "Territorial reinforcement has been described as an umbrella strategy that encompasses natural surveillance and access control. Used properly, natural surveillance and access control can help people to develop a sense of ownership about a space regardless of whether or not they own it. Territoriality often results in challenging behaviour." All encompassed, this service level will reduce exposure to fear, crime, loss and liability, further minimizing risk and exposure for the City of Greater Sudbury.

Quantifiable Implications

The financial impacts of this initiative will be additional costs in the areas of FTEs, part-time hours and operating budget. There will be an increase in revenue associated with Part I and II (parking) infractions being issued. Providing two enforcement officers at the transit terminal and two enforcement officers for mobile patrol/response, for 365 days a year, results in a total of 28,105 hours of labour. The complimenting model of service would see the addition of eight FTEs with an annual cost of \$569,666. An annual increase of 13,489 part-time hours will cost \$499,854. Annual operating costs of \$40,000 are forecasted to cover costs for training (use of force, emergency first aid) uniforms (includes protective vests) equipment (phone, handcuffs) and a vehicle. Annual increases in fine revenue is based on tickets issued under a proposed transit by-law. Assuming an average fine amount of \$150 per offence notice an annual forecast of \$4,000 would be conservative at approximately 27 tickets issued annually. An annual increase in revenue from Part II (parking) offences is estimated at \$4,000. With a fine amount of \$25 per offence notice this would be the result of approximately 160 tickets issued annually. It is assumed that increased enforcement abilities both at the terminal and on board buses will positively impact revenue loss associated with fare evasion, and increased fare revenues could be realized through increased ridership.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Fines	On-going		\$ (4,000)				
Parking Fines & Fees	On-going		\$ (4,000)				
	On-Going		\$ (8,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (8,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salaries FT	On-going		\$ 426,068				
Fringes - Benefits	On-going		\$ 143,172				
Wages PT	On-going		\$ 440,416				
Fringes - Benefits	On-going		\$ 59,456				
Operating Expense	On-going		\$ 40,000				
Security Contract	On-going		\$ (332,321)				
	On-Going		\$ 776,791	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 776,791	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Junior Bylaw Enforcement Officer- Terminal	IW	On-going	Permanent	4				
Junior Bylaw Enforcement Officer- Terminal	IW	On-going	PT Hours	6,197				
Junior Bylaw Enforcement Officer- Mobile	IW	On-going	PT Hours	7,292				
		Permanent		4	-	-	-	-
		PT Hours		13,489	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 768,791	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 768,791	\$ -	\$ -	\$ -	\$ -

Implementation

Once approved, staff would be required to develop a job description and have it approved. Further, as a portion of the work contained within contract CPS15-4 would be severed, G4S and the City, would need to agree to amend a portion of the contract to remove contracted guards from transit. It is assumed that the current contract provider would be willing to renegotiate this amendment as opposed to requiring complete termination of the contract. To post for permanent and part-time positions and interview candidates, staff would require 60 days to complete the process and allow for start dates. Once hired, staff would reserve one month for job specific training and post assignment. Finally, staff would depend on Fleet Services to provide a marked enforcement vehicle capable of safely holding a suspect in the event of an off site arrest and until such time that police can attend to retrieve the suspect. From start to finish, staff would recommend 120 days to support transition from contractor to in-house enforcement. This initiative would require synergies with Transit management and Communications to effectively communicate the change to riders and staff. Once in place, staff would partner with police to provide for a very active presence at the terminal and on board buses in the early days of the transition to highlight the focus on safety and act as a deterrence.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The ability to recruit and retain high caliber employees for security as opposed to the current challenges where there is limited staffing control • An ability to issue Part I Offence Notices in order to deter behaviour on buses and at the transit terminal will create a safe environment for staff and riders and will positively impact the overall perceived level of safety in the downtown core • Reduces the gap between security and police and what can be effectively handled before being escalated to police collaboration • Addresses a safety concern raised by transit operators and discussed by the Transit Task Force • Initiative is scalable in order to provide a response to security issues at libraries, pools, parks and further offers a level of service for potential cannabis related complaints • Will positively impact the reputation of Transit Services and may result in increased ridership, increased employee engagement and increased public trust • Will support increased "bench strength" for other by-law positions when considering this will be a lower entry point into enforcement roles of the department 	<ul style="list-style-type: none"> • An internal service is more costly than a contracted service, with the City having higher per-hour wages and associated operating costs • More forward approach to stopping offensive behaviours creates possible health and safety risks, which will have to be managed by existing management.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Maintain the provision of two contract security guards at the Transit terminal supported by an in-house MLEO mobile response unit.</p>	<p>Advantage: reduces the overall cost of the initiative while still offering a mobile response to issues on board buses. Further, mobile response can provide additional support to higher level issues at the terminal than would a contracted guard and may be able to issue a notice under the Provincial Offences Act. Disadvantage: guards at the Transit terminal have limited enforcement options and would require the support of a mobile guard to host enforcement such as a ticket.</p>	<p>Overall net annual cost is \$902,001 plus</p>
<p>Where staff have recommended MELOs for both Transit and mobile response an alternate option is to contract out both services.</p>	<p>Advantage: the overall cost is reduced. A mobile response model will be in place to support limited response to on board bus issues. Disadvantages: control over the quality of guards is a challenge outside of meeting the minimum requirements of a contract. Guards are paid less per hour and the loyalty and ownership for the position is less than an internal employee.</p>	<p>Overall bet annual cost is \$642,417</p>

Business Case for Service Level Change

Request/Project Name:	Permanent Mattress & Box Spring Recycling Program		
Department:	Growth & Infrastructure	Division:	Environmental Services
Council Resolution (if applicable):		OP2018-18 and CC2018-197	

I. Executive Summary

Overview of Proposal

The proposal seeks to develop a permanent mattress and box spring recycling program. The program would initially focus on larger mattresses and boxsprings generated from the Sudbury area. Over time the program would be expanded to include smaller units across Greater Sudbury. This business case assumes a gradual transition over time across different areas of the City. The successful implementation of this program will have significant impact on the life of the City's existing landfills.

II. Background

Current Service Level

With the exception of a few recent pilot projects, the City of Greater Sudbury landfills all mattresses and box springs. These items are large, bulky and are built to withstand continuous compaction at the landfill. The stored energy in the mattresses, for example, will cause mattresses to pop out during compaction and metal springs often get tangled in the moving parts of landfill equipment. Due to very low density and compaction ratios which is approximately 400% less than regular garbage, they occupy large volumes of landfill space and since the materials are highly durable, they decompose extremely slowly. They can also cause leachate to percolate up rather than down, causing strong odours.

Drivers for Proposed Course of Action

The main driver for this proposed change is to avoid using landfill space for recyclable items. Landfill space is valuable and should be kept for non-recyclable waste. This helps postpone expensive landfill closure costs and extremely expensive future disposal systems. Other drivers include the re-purposing of the components (i.e. foam, fabric, metal and wood) into new items or as an energy source and the reduction to landfill equipment damage.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the City implement a permanent mattress and box spring recycling program. With limited landfill capacity, it is essential to divert as much waste as possible to postpone the seemingly impossible task of siting and receiving approvals for a new site. Diverting mattresses and box springs away from landfills will assist the City in postponing these extremely expensive costs and will free up landfill space for non-recyclable waste.

How does this align with Council's Strategic Plan?

Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

Sustainable infrastructure has been identified as one of four key pillars under Council's strategic plan. This proposal supports the concept that landfill sites are currently an essential infrastructure requirement for the City and should be wisely used so that landfill space is available for the future.

IV. Impact Analysis

Qualitative Implications

The proposal will divert recyclable mattresses and box springs from landfill sites. This will reserve more landfill space for non-recyclable wastes. The program is expected to extend each landfill site at least one year over the remaining life of each landfill, if waste generation and diversion rates remain the same.

Quantifiable Implications

With a phased in approach, the program will initially cost approximately \$120,000 per year, with an initial one-time cost of approximately \$20,000 for a protective cover in Sudbury. In 2020, two additional protective covers would be constructed at an estimated one-time cost of \$40,000. In 2021, the program would be expanded across Greater Sudbury and include smaller mattresses and box springs. The 2021 expansion is estimated to cost an additional \$300,000 per year. Program portions may be expedited if external funding becomes available or if alternative service delivery models become viable.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Sudbury Site	On-going		\$ 115,000		\$ 100,000		
Valley East Site	On-going				\$ 100,000		
Benefits	On-going		\$ 600				
Wages - PT	On-going		\$ 4,400				
Material Expenses	One-Time		\$ 20,000	\$ 20,000	\$ (40,000)		
Rayside Balfour Site	On-going				\$ 100,000		
	On-Going		\$ 120,000	\$ -	\$ 300,000	\$ -	\$ -
	One-Time		\$ 20,000	\$ 20,000	\$ (40,000)	\$ -	\$ -
Total			\$ 140,000	\$ 20,000	\$ 260,000	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
Various	IW	On-going	PT Hours	165				
		Permanent		-	-	-	-	-
		PT Hours		165	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 120,000	\$ -	\$ 300,000	\$ -	\$ -
One-Time	\$ 20,000	\$ 20,000	\$ (40,000)	\$ -	\$ -
Total	\$ 140,000	\$ 20,000	\$ 260,000	\$ -	\$ -

Implementation

Implementation will commence shortly after Council approval and will expand as detailed above. The expansion in 2021 is related to the waste collection tender. This tender will need to specify that all mattresses and box springs must be segregated from other garbage. The current tender only requires that larger mattresses and box springs be segregated from garbage since the items are too large to be safely compacted in the co-collection vehicles.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Reserve landfill space for non-recyclable waste • With a program established, the City will be prepared to take advantage of external funding tentatively scheduled for 2020. • Reduce landfill equipment time and reduces breakdowns • Reduce the chance of nuisance odours caused by mattresses blocking the downward flow of leachate • Increases capacity for waste collection packers, allowing for more non-recyclable waste to be collected. • Re-purpose foam, fabric, metal and wood • Segregates items that are heavy that can be collected by a vehicle with lift 	<ul style="list-style-type: none"> • Phased in approach delays the full impact of the advantages listed • There's a risk that waste collection cost will increase in 2021 in order to have all mattresses and box springs segregated from the regular garbage stream (only larger units are currently segregated).

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Establish a complete mattress and box spring recycling program for all sizes across Greater Sudbury in 2019.	Full impact of the advantages listed above. The main disadvantage is the cost to implementing a segregated collection (~\$393,000) of the smaller units across Greater Sudbury outside the tendering process.	\$ 873,000.00
Establish a limited mattress and box spring recycling program with an overall net financial impact of \$200,000 per year.	Advantages would be as listed above but limited. The main disadvantage is that we would continue to landfill a certain amount of mattresses and boxesprings, but it would be better than the status quo.	\$ 200,000.00

Business Case for Service Level Change

Request/Project Name: Pioneer Manor Bed Redevelopment

Department: Community Development

Division: Long Term Care

Council Resolution (if applicable):

CC2017-374

I. Executive Summary

Overview of Proposal

Pioneer Manor is responsible for the delivery of long-term care to 433 residents. Currently, 149 of Pioneer Manor's 433 beds are considered to be below the "A" standard in terms of structural compliance.

In October 2014, the Ministry of Health and Long-Term Care (MOHLTC) announced the Enhanced Long-Term Care Home Renewal Strategy (ELTCHRS), which offers a construction funding subsidy to encourage the redevelopment of 35,000 structurally non-compliant long-term care beds across the province of Ontario.

On November 22, 2017, Council approved resolution CC2017-374, authorizing preparation of architectural designs for the Pioneer Manor capital bed redevelopment. Pending Council approval in the 2019 budget, the City will enter into a development agreement with the MOHLTC, who will review the design and approve the construction funding subsidy.

Following a market analysis conducted by the architect, the initial cost estimate for the redevelopment was increased from \$31.2 million to \$51.2 million. The original estimate was based solely on hard construction costs for the new building that will house the 149 redeveloped beds, and did not include interior renovations to the existing building, site development/landscaping, equipment, relocation of the employee parking lot, relocation of the ring road, or contingency fees. Furthermore, according to the architect, prices in the construction market have escalated since 2017, contractor overhead rates are 4 to 5 % higher, and the impact of new tariffs on steel and associated metal construction materials has resulted in material price increases of 8 to 10 %.

Detailed explanation of cost escalation:

- The original estimate developed in 2017 was quantified at \$31.2 million.
- The current estimate, valid until the summer of 2019, is quantified at \$51.2 million.

The following rationale provides details to explain the variance between the 2 estimates as well as elements added to the current design as a result of the detailed investigation and design studies generated as part of the current design option;

- The current design incorporates more private bedrooms than originally anticipated as well as an increase in the dining rooms to suit the expected larger number of mobility devices and a second activity room at every home unit (\$3.2 million),
- The addition of a resident/public activity room on the main floor (2,325sf) to enhance residents quality of life on campus and second elevator (\$1.4 million),
- Renovations within the existing building will provide a more direct public access corridor between the facility's main entrance and the proposed addition located at the rear of the complex and to accommodate impacted staff (\$2.6 million),
- Landscaping and site redevelopment with enhanced walkways, activity zones, vehicular circulation routes and relocated vehicle parking areas. This will result in increases to the campus' exterior activities and safer uses by residents and their families (\$2.6 million),
- Inclusion of micro pile foundations to suit the project's poor soil conditions (discovered as a result of the geotechnical study undertaken as part of the current design study) and escalating material prices as a result of a very active construction market experienced in 2018 and expected to continue into 2019 (\$5.2 million),
- Increase in general contractor's overhead and profit as a result of a very active construction market experienced in 2018 and expected to continue into 2019 and escalation to the expected tender period of summer of 2019 (\$3.7 million),
- Equipment for the new facility previously excluded from the original budget, including ceiling lifts and tracking, tubs (\$1.2 million),

The variance due to the above noted factors totals \$19.9 million

External borrowing at 3.8 % for 25 years equates to approximately \$3.1 million of interest costs, which is proposed to be funded by a construction funding subsidy of \$0.9 million, increased long-term care preferred revenue of \$0.5 million, and an increase in the municipal tax levy of \$1.7 million.

Once all residents have moved over to the new wing, Pioneer Manor will have close to 55,000 square feet of vacated space. The outlined cost for redevelopment does not include any of the future vacated space. The only cost is as a result of resolution CC2017-374, directing staff to retain a third party to secure business opportunities to generate revenue from the future vacant space to lessen the impact on the municipal tax levy. This contract was awarded to KPMG, who is expected to complete the work by the second quarter of 2019. Any future renovations of the vacated space will need to be negotiated the tenant(s).

Once bed redevelopment has been approved by Council, Pioneer Manor will engage with MOHLTC on the next set of steps in securing Ministry design approval and confirmation of the construction funding subsidy. Once the new wing has been completed, occupancy approved by the MOHLTC and the residents have moved into the new wing, Pioneer Manor will start receiving the construction funding subsidy.

II. Background

Current Service Level

The 149 structurally non-compliant resident rooms were built to 1970 design standards; they are smaller, and present barriers to providing quality resident care. The smaller rooms, hallways, and doorways make it difficult to navigate residents, carts, wheelchairs, and modern lifting devices. These rooms are not able to accommodate residents who require intensive care using ceiling lifts. Also, this older section of the home does not have air conditioning in the resident rooms, rather only in the hallways and common areas. Hot weather and humidity make it difficult to maintain comfortable resident living and staff working conditions. Residents in the older section often request transfer to the newer parts of the home, resulting in approximately 100 to 130 resident room transfers per year. The redevelopment of these 149 rooms is necessary to provide quality of life for residents, a safer working environment for staff, and equitable standards in terms of accommodation.

Drivers for Proposed Course of Action

The ELTCHRS is encouraging redevelopment of structurally non-compliant beds in long-term care homes. If municipal homes, such as Pioneer Manor, do not participate in the long-term care home renewal, they will fall behind in terms of accommodation standards. Should the capital redevelopment plan not move forward, it is estimated that by 2021, Pioneer Manor will be the only LTC Home in Greater Sudbury with substandard beds, likely affecting its status as a leader in providing long-term care in the community.

The objective of the new LTC building standard is to create a less institutional and more homelike setting, promoting a higher quality of life. Rooms built according to the 1970 design standard have rooms that are much smaller, with less than adequate privacy, as up to four residents with chronic care needs share a washroom. Additionally, smaller rooms, doorways, and washrooms present many challenges for staff in maneuvering and utilizing the equipment required to meet the needs of the residents. The old section of the home is unable to accommodate new technology, such as ceiling lifts, which can be used to reduce staff and resident injuries. The smaller doorways also make navigation difficult for residents in wheelchairs. The new design standard includes one washroom for every two basic accommodation residents, and separate washrooms for residents in private accommodations. This will protect privacy and dignity of residents, and improve the ability of staff to contain any infectious outbreaks.

A secondary driver for action is that the current area for the 149 beds will require significant capital investment in the foreseeable future, as the infrastructure is nearing the end of its useful life.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommendation is to build a new wing at the back of Pioneer Manor for the 149 beds that have been identified as below the "A" standard of structural compliance. There will be a new connecting hallway, the employee parking lot will be relocated, and a section of the ring road surrounding the existing building will be rerouted.

On October 4, 2018, following a presentation of the schematic design by the architect, the Committee of Management unanimously endorsed the \$51.2 million bed redevelopment project for Pioneer Manor and asked that staff continue to move forward with the capital redevelopment business case for the 2019 budget.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input checked="" type="checkbox"/>	Sustainable Infrastructure

The capital redevelopment business case is in alignment with the Mission, Vision, and Values of the City of Greater Sudbury Strategic Plan, by enhancing the quality of municipal services provided to the residents at Pioneer Manor, while also revitalizing Pioneer Manor to meet the future needs of long-term care in the community.

The Strategic Pillar of Quality of Life and Place included a priority to create programs and services designed to improve the health and well-being of youth, families, and seniors. Action item (d) under this priority was to investigate the feasibility of redeveloping the remaining B and C level beds at Pioneer Manor.

Furthermore, the Strategic Pillar, Sustainable Infrastructure is responsible for the prioritization, building and rebuilding of community infrastructure. Capital redevelopment falls under this strategic priority, as Pioneer Manor has identified 149 beds that were built in the early 1970s that are below provincial standards of structural compliance.

IV. Impact Analysis

Qualitative Implications

The project would enhance quality of life and place for residents, families and staff. The new long-term care design standards are more homelike, and the standard of a washroom for every two basic accommodation residents (rather than four) provides increased privacy and dignity for residents. Heat and humidity provide challenges to maintaining comfortable living and working conditions for residents and staff as there is no air conditioning in resident rooms in the old section of Pioneer Manor. This project would result in compliance with current long-term care design standards. The bed redevelopment investment will improve the current level of service, and provide for increased sustainability.

Quantifiable Implications

Decrease in internal transfers by 100 to 130 per year - Pioneer Manor has an internal waiting list of residents who are residing in rooms identified as below standard, who want to reside in a newer, larger room.
 Decrease in complaints by residents and family members regarding the temperature in the old section - Rooms in the old section have limited to no air conditioning resulting in many complaints during the summer months. The old section is heated by electric baseboard heaters, with less than adequate insulation in walls, causing some colder areas, and leading to high electricity consumption.
 Decrease in maintenance cost for older plumbing and other building components.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Ministry funding	One-Time			\$ (250,000)			
Preferred Accommodation Fees	On-going				\$ (69,201)	\$ (140,324)	\$ (140,324)
Ministry Subsidy	On-going				\$ (452,755)	\$ (452,755)	
Debt	One-Time		\$ (10,370,460)	\$ (32,475,000)	\$ (8,183,540)		
	On-Going		\$ -	\$ -	\$ (521,956)	\$ (593,079)	\$ (140,324)
	One-Time		\$ (10,370,460)	\$ (32,725,000)	\$ (8,183,540)	\$ -	\$ -
Total			\$ (10,370,460)	\$ (32,725,000)	\$ (8,705,496)	\$ (593,079)	\$ (140,324)

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Capital Funding	One-Time		\$ 10,370,460	\$ 32,725,000	\$ 8,183,540		
Debt Repayment	On-going		\$ 324,938	\$ 500,000	\$ 1,150,000	\$ 1,325,000	
Natural Gas	On-going				\$ 5,890	\$ 5,890	
Hydro	On-going				\$ 9,100	\$ 9,100	
Water	On-going				\$ 3,850	\$ 3,850	
	On-Going		\$ 324,938	\$ 500,000	\$ 1,168,840	\$ 1,343,840	\$ -
	One-Time		\$ 10,370,460	\$ 32,725,000	\$ 8,183,540	\$ -	\$ -
Total			\$ 10,695,398	\$ 33,225,000	\$ 9,352,380	\$ 1,343,840	\$ -

Impact to Capital

If approved, this business case will result in a new capital project that is debt financed. Cash flow required for construction by year is indicated above. Consistent with previous long-term care projects the Ministry provides any approved construction funding in monthly payments to coincide with the debt payments over 25 years .

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 324,938	\$ 500,000	\$ 646,884	\$ 750,761	\$ (140,324)
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 324,938	\$ 500,000	\$ 646,884	\$ 750,761	\$ (140,324)

Implementation

The project architect has completed the schematic design at a cost of approx. \$270,000. With Council's approval, a development agreement with the province can be executed and the design can be submitted for review and approval. The estimated time to complete the redevelopment project is 18 to 24 months. The financial numbers above assume occupancy by the end of June 2021.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Cost sharing with the provincial construction funding subsidy • Homelike design, less institutional, with enhanced resident privacy and dignity • Increased resident living and dining space, and barrier-free washrooms • Standardization of all rooms • Potential to reduce employee injuries with the installation of ceiling lifts in the new section • New section will be energy efficient with proper air conditioning in each room, and heat controls to allow for resident and family comfort 	<ul style="list-style-type: none"> • May impact the ability to fund other capital projects within the City

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Renovate vs. Build New	Advantage: - Reduced cost of \$18 million for renovation compared to \$51.2 million to build new Disadvantage: - Unable to relocate all residents for the duration of renovations; there is currently no space able to accommodate all 149 residents within Sudbury for 18 to 24 months - Reduction in bed count from 149 beds to 110 beds due to space needed in order to conform to the new building standards - Loss of ministry revenue with the reduction to 110 beds, resulting in an increase to the net operating budget - Closure of LTC beds in the city will increase wait times	None - unable to accommodate
Status Quo	Advantage: - No impact to the local tax levy Disadvantage: - Residents continue to occupy beds that have been identified as being below the "A" Standard in terms of structural compliance. Residents continue to cohabitate in an environment that is less than desirable and does not promote quality of life and dignity for each resident. Pioneer Manor will not be seen as a long-term care leader in the City of Greater Sudbury. In the foreseeable future will be the only LTC Home with identified beds below the "A" Standard.	None

Business Case for Staffing Change

Request/Project Name: Permanent Animal Shelter

Department: Corporate Services

Division: Security and By-law

Council Resolution (if applicable): CC2017-154

I. Executive Summary

Overview of Proposal

On May 30, 2017, Staff provided Council with an update on the pilot program for Shelter Services. The one year pilot program was extended, and through resolution CC2017-154, Staff were "directed to bring a business case analysis to support decision making on options for a permanent solution for the location and operation of Pound Services to Council during the 2019 Budget deliberations". During the 26-month pilot project for animal shelter services, the Bylaw Department has provided an efficient, accountable and transparent service level for Animal Shelter services that meets or exceeds the expectations of the community. The pilot has confirmed that the service can be provided by municipal staff at a cost that is less than the last comparator contract price. While placing emphasis on responsible pet ownership in the community, the service level offered has fostered a sense of trust in this municipal service and created many partnerships that benefit the health and wellbeing of animals and residents. Within this Business Case, Staff propose to transfer the current pilot project to a permanent municipal service. Further, Staff recommend starting a siting process which would allow for a more central location for the shelter. The City of Greater Sudbury Animal Shelter provides for the care and shelter of approximately 1,000 animals annually. In addition to the provision of animal care at the Shelter, this service level supports enforcement and an officer response to a number of animal, sign or traffic complaints in the community. Budgeted annual operating expenses for the Shelter are \$635,780. User Fees for Shelter Services provide approximately \$285,710 in revenue annually. The net annual cost of the service level for the Animal Shelter is \$350,070. This recommendation is based on already approved budgets with a minimal forecasted increase of \$21,248 annually for benefits associated with the transfer of limited positions to permanent FTE's.

II. Background

Current Service Level

Since October 2016, the City of Greater Sudbury has provided animal control enforcement in the community, with a hybrid response model that allows for overlap between times where Municipal Law Enforcement Officers are responding to other bylaw cases in the community and can further align the response to animal cases. An after-hours emergency service is provided to the public for incidents that require immediate attention to ensure the health and safety of the animal (or community in extreme cases). The department completes approximately 2,200 animal control cases per year. At an annual reported cost of \$475,144, within the 2016 MBNC Performance Measurement Report, the City of Greater Sudbury is the second lowest ranked municipality providing the service level. The cost of the service further falls well below the median average annual cost of \$555,513 for municipalities enforcing animal control by-laws. In addition to animal control enforcement, using Junior Bylaw Enforcement Officers, the City of Greater Sudbury provides animal shelter services, currently within a pilot project. The Shelter receives over 1,000 domestic cats and dogs per year. The Shelter is open to the public seven days a week for adoption or animal redemption. In addition to assigned enforcement duties, Junior Bylaw Enforcement Officers clean animal areas, feed animals, provide vaccinations and complete administrative tasks associated with redemption, adoption and animal licensing. To ensure the comfort of all animals during their redemption period, a veterinarian completes specific animal medical treatments and euthanasia services. The City collaborates with local animal rescues to increase animal adoption rates in the community and to lower the length of stay for animals in the care of the City. The City provides a transparent service to the public, offering photos and videos of animals being socialized within the Shelter environment.

Drivers for Proposed Course of Action

Costs for the contracted Animal Shelter and Enforcement Service were \$414,201 in 2013 and \$460,905 in 2014. For 2015, a new contract was negotiated with the same service provider, which saw contact costs increase in 2015 and 2016. Respectively, the municipality paid \$610,560 and (would have been, if not taken in house in October) \$622,771 for those years. Within the contract, the service provider maintained all associated shelter revenues and received 50% of all municipal animal license revenue collected. In 2016, the City of Greater Sudbury released an RFP for Shelter Services and saw quoted prices increase. The City would have spent \$550 per animal or \$577,500 per year on this contract for service and lost 50% of license revenue and 100% of other revenues totaling approximately \$200,000. The collective agreement with CUPE Local 4705 (Inside Unit) requires CGS to post full time unlimited jobs for permanent, recurring work. Although there is special project language within the CBA that allows for a 24-month posting, there are a small number of staff (two to three) whose limited assignments are exceeding the 24-month limitation.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Based on the success of the 26-month pilot project for shelter services, and using the differential savings of approximately \$308,430 annually between in-house and contracted service, Staff are recommending animal shelter services to be a permanent City service.

To accomplish this transition, Staff recommend the following;

- Transfer one limited F/T Junior Bylaw Officer FTE and 2,500 part-time hours from temporary/limited to permanent
- Citing appropriately zoned land on which to construct a 6,000 sq. ft. Animal Shelter within the City Limits. This will allow for up to 1,000 sq.ft. for staff space and 5,000 sq.ft for animals (see quantitative implications below).

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Growth and Economic Development	<input checked="" type="checkbox"/>	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input type="checkbox"/>	Sustainable Infrastructure

Aligning with Council's strategic plan pillar of Responsive, Fiscally Prudent, Open Governance, in 2015, Council took steps to get to know the needs of the entire community through a community consultation survey on animal control and shelter services. With 825 responses, 80% of respondents viewed "animal services as a high priority for the City of Greater Sudbury". It further indicated that most residents felt strongly that Animal Services were not meeting their expectations in the service areas of public education, field services (including enforcement) and animal care in the shelter. This recommendation is based on the success of the pilot project for the Shelter where the City has achieved increased public trust and accountability in the area of animal services and enforcement. Further, this recommendation refers to a commitment made by Council through Resolution CC2016-52 when the City of Greater Sudbury formally adopted a Low Kill Service philosophy with a 90%+adoption rate based upon the 11 core tenets, generally recognized as being: Trap-Neuter Release (TNR); High-Volume, Low-Cost Spay/Neuter Programs; Rescue Group Partnerships; Foster Care; Comprehensive Adoption Programs; Pet Retention; Medical & Behavior Programs; Public Relations | Community Development; Volunteers; Proactive Redemptions; and

Compassionate | Accountable Management. Supporting the safety and well-being of domestic pets in the community and within the direct care of the City, this further aligns with Council's strategic plan for Quality of Life and Place.

IV. Impact Analysis

Qualitative Implications

Making this service permanent will continue to provide a fiscally responsible municipal service that aligns with the expectations and needs of residents in the community. It concludes a pilot program where staff worked hard to learn all associated and relevant fiscal costs of animal Sheltering in order to ensure a fiscally responsible service for the community. Making this service permanent will increase employee engagement in the area and provide opportunity for Shelter staff to gain permanent employment with the City of Greater Sudbury after working limited positions during the pilot project. With a permanent service in place, Staff can consider siting options for the Service in order to address health and safety and communications (cell and internet) at the current location, again positively impacting employee engagement and productivity. Where the Shelter Service already has a positive reputation in the community, and has been used as a template for other Municipalities, the conclusion of the pilot program and creation of a permanent service will bolster the reputation of the department and the City as a whole.

Quantifiable Implications

The financial impact of this initiative will be slightly higher than the already approved departmental operating budget as a result of additional costs to transfer two current limited positions to permanent FTEs. An additional annual \$21,248 of salary and benefits will be incurred as a result of added employee benefits attached to permanent positions. Revenue achieved through User Fees for animal redemption, microchip services, animal boarding, adoptions and canine license sales of approximately \$295,310 will continue. The current location of the Shelter, at a leased facility in Wahnapiatae is not sustainable as there are concerns for the integrity of the building and inefficiencies for the amount of travel for staff to transfer animals and respond to calls. Staff recommend beginning a siting process for municipal property with adequate zoning, setbacks and municipal services in order to construct a 6,000 sq. ft. Animal Shelter within the City Limits. This will allow for up to 1,000 sq.ft. for staff space and 5,000 sq.ft for animals. With construction costs at \$200 and \$350 per sq.ft., the estimated cost of the build would be approximately \$1,550,000. Recommending a debt repayment model, considering mortgage rates between 3.6%-4.0% and an amortization period between 20-30 years, the annual cost of borrowing would be between \$89,000-\$110,000 annually, thus allowing for an overall annual savings of approximately \$198,430 (the net benefit compared to contracting for the service level considering all costs and revenues, including cost of borrowing for the newly cited location). Comparing utility costs of a 12,000sq.ft. Solid Waste Education/Administration facility that average (four years) \$18,938, Staff do not foresee an increase to the current budget amounts when comparing operations between the current leased facility and a new location.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Debt	One-Time		\$ (250,000)	\$ (250,000)	\$ (800,000)	\$ 1,550,000	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (250,000)	\$ (250,000)	\$ (800,000)	\$ 1,550,000	\$ -
Total			\$ (250,000)	\$ (250,000)	\$ (800,000)	\$ 1,550,000	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Salary	On-going		\$ (145)				
Benefits	On-going		\$ 21,393				
Building Lease	On-going			\$ (49,000)			
Contribution to Capital	One-Time		\$ 250,000	\$ 250,000	\$ 800,000	\$ (1,550,000)	
Debt Repayment	One-Time			\$ 110,000			
	On-Going		\$ 21,248	\$ (49,000)	\$ -	\$ -	\$ -
	One-Time		\$ 250,000	\$ 360,000	\$ 800,000	\$ (1,550,000)	\$ -
Total			\$ 271,248	\$ 311,000	\$ 800,000	\$ (1,550,000)	\$ -

Impact to Capital

This recommendation adds a new project to the Capital Budget. The estimated timing of cash flow by year is as follows:

1. \$250,000 is expected to be spent in 2019 for an Architect.
2. 30%-40% of the remaining \$1,250,000 (\$500,000) will be required up front in early 2020 for a contractor as a result of costs associated with mobilization of the project
3. The remaining costs \$800,000 will be into 2021 for project completion.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
FT Junior Bylaw Enforcement Officer	IW	On-going	Permanent	2				
PT Junior Bylaw Enforcement Officer	IW	On-going	PT Hours	(3,654)				
		Permanent		2	-	-	-	-
		PT Hours		(3,654)	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 21,248	\$ (49,000)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ 110,000	\$ -	\$ -	\$ -
Total	\$ 21,248	\$ 61,000	\$ -	\$ -	\$ -

Implementation

The business case will be implemented by transferring current limited staff to permanent City employees. Following this, consideration will be made for siting of a new facility. The City is currently leasing the Shelter for \$49,000 annually. The location of this shelter presents challenges both to residents and staff when considering the distance from the City core (26km). The remoteness and size of the facility presents challenges to staff and residents for the continued operation at this location. For this, and considering costs associated with retrofit of any current facility to create a specialized facility, Staff recommend continuing within a lease agreement until such time that a facility be built on City property.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Addresses concerns of the Union about the impact on staff • Service level that aligns with the needs/wants of the community • Ability to recoup revenue that would otherwise be lost to a contractor • Controllership over all animal related activities in the City-combined with enforcement service level • Fiscally responsible service for the community • Address concern about the longevity of the leased facility and ability to renew the lease year over year. • Permanently address the remoteness of the shelter location and its impacts on employees, cost and the general public 	<ul style="list-style-type: none"> • Take on a service permanently that many other municipalities bid to private enterprise in the animal shelter business • Increased risk of injury for staff that perform shelter services • High stress environment for staff that work in the position(s)

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Contract out animal shelter services	Disadvantage(s)- less control over the service as it relates to customer service, professionalism, animal care. Possible increase in euthanasia rates in the community that would go against Council commitments for a low kill shelter	Increase in budget for the service
Continue services at the existing leased facility	Disadvantage(s)- longevity of the facility is questionable. Sustainability of the service is not guaranteed when leasing such an important asset in the delivery of the service	Service continuity

Business Case for Service Level Change

Request/Project Name: New Sidewalk Funding

Department: Growth and Infrastructure **Division:** Infrastructure Capital Planning Services

Council Resolution (if applicable): CC2018-263

I. Executive Summary

Overview of Proposal

Streets are a significant aspect of the public realm and need to be designed to enable access for all users of the transportation system, including pedestrians. The Sidewalk Priority Index was recommended within the Transportation Master Plan, presented to and recommended for approval by the Operations Committee (OP2017-17) and approved by City Council on August 22, 2017 (CC2017-236). The Sidewalk Priority Index is used to examine the City's road network as a whole to determine where pedestrians are travelling and where there are gaps in the sidewalk network. On November 20, 2018, City Council passed resolution CC2018-263, directing staff to prepare a business case to allocate \$500,000 annually within the Capital Budget for the specific purpose of installing new sidewalks in areas that are deemed a high priority, as identified through the Sidewalk Priority Index. It is anticipated that these funds will be used for new sidewalks that may be constructed independently or in conjunction with other capital projects.

II. Background

Current Service Level

The City currently allocates annual funding within the Capital Budget for the construction of new sidewalks and the maintenance/ replacement of existing curbs and sidewalks. In recent years the funding has been used primarily for the maintenance/replacement work and new pedestrian facilities on planned roads capital projects. Staff use the Council-approved Sidewalk Priority Index, as well as network connectivity analysis, to determine where sidewalks or other pedestrians facilities are required. Funds to deliver the new required/recommended pedestrian facilities for planned capital projects are included within the project amounts presented in the Capital Budget. A project for \$1,000,000 of construction of new sidewalk and existing sidewalk repair has been included in the proposed 2019 budget. It is anticipated that at least 50% of this project will be used for new sidewalk. An annual amount of \$600,000 is currently proposed for new sidewalk and maintenance of existing sidewalk in the 2020 to 2023 outlook.

Drivers for Proposed Course of Action

Sidewalks facilitate active living and are an essential component of good neighbourhood design, providing a safe pedestrian environment and access to other transportation linkages such as transit stops and trails (CGS Official Plan, Section 11.7). The City is currently working on a number of initiatives which support the construction of additional sidewalks in locations where gaps exist within the network. In July 2018, Council passed resolution CC2018-196 approving the Complete Streets Policy, which hinges on the principle that people who travel by foot, bicycle or transit are legitimate users of the transportation system and equally deserving of safe facilities to accommodate their travel. The success of the Transit Action Plan, currently under development, will also be closely linked with citizens' ability to access the transit network through a safe and connected pedestrian network. Further, in 2018 City Council approved the Call to Action for Population Health (CC2018-258), a priority of which is 'Healthy Streets'.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

Council has requested that a business case be prepared for the annual allocation of \$500,000 within the Capital Budget for the specific purpose of installing new sidewalks in areas that are deemed a high priority, as identified through the Sidewalk Priority Index. Allocating dedicated capital funding to close gaps within the existing pedestrian infrastructure network will support mobility for people who walk, citizens' access to transit and opportunities for activity, ultimately improving the health of the Greater Sudbury community.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	X	Sustainable Infrastructure

Under the key pillar of Sustainable Infrastructure, Priority D. is to provide quality multimodal transportation alternatives to connect neighbourhoods and communities within Greater Sudbury. Providing new sidewalks and other forms of pedestrian infrastructure, where gaps currently exist, will enable the City to continue to improve the comfort and safety of citizens who walk while making it a more attractive form of travel or recreational activity.

Under the key pillar of Quality of Life and Place, Priority C. is to create programs and services designed to improve the health and well-being of our youth, families and seniors. Expanding and providing infrastructure that makes it easy for residents to choose to walk whether for utilitarian or recreational purposes, will ultimately lead to Greater Sudbury becoming a healthier community.

IV. Impact Analysis

Qualitative Implications

A dedicated annual Capital Budget fund of \$500,000 for construction of new sidewalks will increase resident satisfaction with the pedestrian infrastructure network and improve citizen's access to transit and other services provided by the City. Building additional sidewalks in Greater Sudbury will also improve accessibility for people with mobility challenges.

Quantifiable Implications

Building new sidewalks will lead to a corresponding increase in both the winter and summer sidewalk maintenance budget as there will be an expectation of citizens that if new sidewalks are constructed, that the City will also maintain them in a state of good repair, particularly during the winter months.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Sidewalk Construction	On-going	Tax Levy	\$ 500,000				
Materials	On-going	Tax Levy	\$ 1,304				
Labour	On-going	Tax Levy	\$ 175				
Contract Costs	On-going	Tax Levy	\$ 1,509				
	On-Going		\$ 502,988	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 502,988	\$ -	\$ -	\$ -	\$ -

Impact to Capital

It is estimated that \$500,000 will result in approximately 500 linear metres of new sidewalk. The estimated number of linear metres of sidewalk will vary depending on site conditions and the supporting infrastructure that may need to be provided. The increase in sidewalks result in an additional operating costs of approximately \$5.97 per linear meter.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
		On-Going		\$ 502,988	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ 502,988	\$ -	\$ -	\$ -	\$ -

Implementation

Funds dedicated to new sidewalk construction will be used, starting in 2019, to close high priority gaps in the pedestrian infrastructure network, as guided by the Council-approved Sidewalk Priority Index rankings of road segments within the City of Greater Sudbury. The top location in the Sidewalk Priority Index is the south side of Regent Street from Long Lake Road to Old Burwash Road. The budgeted funds will be used to the full extent to advance and construct as much of this sidewalk as possible.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Closing gaps in the sidewalk network will make walking a more attractive and comfortable form of travel for more residents • Installing new sidewalk, particularly on high volume, high speed roads, will improve the safety of pedestrians • Residents will have more travel mode choice • Investing in new sidewalk construction will improve equity in the transportation network for people who walk • Enabling more residents to walk will lead to a healthier community with lower incidence of chronic disease (i.e. diabetes, heart disease) • Greenhouse gas emissions will be reduced and air quality will improve if more residents are able to walk to their destinations rather than use a vehicle • Walkability is directly linked to quality of life 	<ul style="list-style-type: none"> • Increased operation and maintenance costs for new sidewalks • This new sidewalk funding program will have an effect on the funding for Capital Project Prioritization Program, either by reduction of funds for other capital projects or overall increase in capital project spending. • If \$500,000 of funding is added to the funded capital project list, and used specifically for construction of new sidewalks, projects next on the prioritization list would be unfunded for 2019.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Choose not to allocate \$500,000 annually from the capital budget for the specific purpose of constructing new sidewalk.</p>	<p>Advantage: Funds will not be redirected from the Capital Budget process, namely the Capital Prioritization Program. New sidewalks will be constructed when prioritized with all other proposed capital projects.</p>	<p>N/A</p>

