



2018 Budget Business Cases



Business Cases for Service Level Changes

During the 2018 budget process, staff reviewed the services currently offered and proposed business cases for service level changes.

The Executive Leadership Team (ELT) has reviewed the proposed business cases, categorized them based on risk and urgency to the community and organization, and has recommended the following items for consideration by the Finance and Administration Committee.

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 reflects the items added to the base budget with a high level summary on the next page.

	2018 Budget Impact
Additional Operating costs for Kivi Park	47,000
Security at 720 Bruce Ave.	47,000
Syringe Recovery and Needle Bins	31,494
Social and Recreation Fund for Sudbury Housing	25,000
Additional Support for Canada Day Celebration	20,000
Additional Support for Red Cross	10,000
James Jerome Fence Panel Advertising	7,100
Seed Funding for Copper Cliff Splash Pad	-
Increase to Transit non-profit Grants (funded)	-
Total	187,594



Business Cases added to the Base Budget

Additional Operating costs for Kivi Park

The Clifford and Lily Fielding Foundation is funding capital enhancements to Kivi Park, including the restoration of the baseball field, installation of two basketball nets, development of two volleyball courts, development of a tennis court, installation of a new creative play structure and installation of other site amenities. The ongoing maintenance dollars required in order to support the donated assets have been added to the base budget.

Security at 720 Bruce Ave.

In 2004 the Greater Sudbury Police Service (GSPS) entered into a lease agreement with the Greater Sudbury Housing Corporation to provide on-site security at 720 Bruce Ave. The partnership focused on intervention, crime prevention, crime detection and enforcement. In November 2016, GSPS terminated the agreement and withdrew from the location. Since that time there has been an increase in incidents of vandalism, violence, assaults, disturbances and more. Funding will allow for increased security presence at this location and improve the safety and wellbeing of the residents.

Syringe Recovery and Needle Bins

Greater Sudbury has an active needle exchange program that is funded and operated by community agencies. This program allows for the distribution of needles to citizens without the need to return the needles for exchange, although it is highly encouraged. This has led to a large number of used needles being discarded within the community, especially in the downtown core. The Sudbury & District Health Unit provided the City with four syringe recovery bins, which were installed in the fall of 2017, however the City is responsible for pick up and disposal costs for these four bins. Funding for the purchase and installation of three additional bins and the estimated annual pickup and disposal costs for all seven bins are included in the base budget.

Social and Recreation Fund for Greater Sudbury Housing Corporation

The Greater Sudbury Housing Corporation (GSHC) five year strategic plan (2015-2019) is focused on building healthy, safe and affordable housing communities. One of the five main priorities of GSHC is to engage the residents and build upon the successful partnerships with community agencies. Recently, four tenant associations have formed in the GSHC portfolio and funding is required to support these groups.

Additional Support for Canada Day Celebration

Science North officials advised the City about increased financial pressures for annual Canada Day celebrations and a request was made for additional support to deliver the event in future years. Funding would include enhanced support for future Canada Day celebrations in the community, including events held at Science North.

Additional Support for Red Cross

Emergency Management recommends that the City of Greater Sudbury authorizes an increase of \$10,000 in the annual grant to the Canadian Red Cross for authorized costs incurred in the delivery of the Red Cross Personal Disaster Assistance (PDA) Program for a five-year period from 2018 to 2022. The Red Cross currently receives a grant for a maximum of \$20,000 per year and is requesting an increase to \$30,000 per year. The goal of the Red Cross PDA is to alleviate human suffering and maintain human dignity by providing the basic needs of the clients.

James Jerome Fence Panel Advertising

The James Jerome Sports Complex fence panel advertising program has operated on a trial basis since the fall of 2015. Due to the minimal revenue generated and the costs associated with installing and repairing advertising panels, it is recommended that the pilot program not continue.

Seed Funding for Copper Cliff Splash Pad

Since the fall of 2016, the Copper Cliff Community Action Network has been planning for the installation of a splash pad in Copper Cliff. This location was not specifically identified in the Parks and Open Space Master Plan, and therefore had not been awarded seed funding in previous budgets. Seed funding for this underserved area has been included in the 2018 Citizen and Leisure Services capital budget and the ongoing operating costs will be included in future budgets once the splash pad is operational.

Increase to Transit Non-Profit Grants

Greater Sudbury Transit offers financial support to eligible not-for-profit, charitable and community groups in need of transportation to a single local event or program. Grants are awarded on a first-come, first-served basis, subject to availability on the requested dates. This program, funded by Provincial Gas Tax requires increased funding to support the number of community requests being received.

Business Cases for Service Level Changes

The following is a list of business cases which were reviewed by ELT and are recommended for approval by Council. The financial impact maintains Council's direction for a 3.5 % property tax increase.

Business Case Summary - Recommended

	2018 Budget Impact
Revenue	
Arena Ice Rental User Fee Changes	(50,000)
Northern Water Sports Centre (NWSC) User Fee Schedule	(16,000)
User Fee for passing and rescinding deeming bylaws - Planning Act	(6,500)
User Fee for Pre-Consultation on Planning Applications - Planning Act	(6,000)
Creation of Multi-Facility Fitness Centre Membership	(2,500)
Amendments to W/WW Fees Bylaw	-
User Fee for Peer Review of Reports/Studies	-
Total Revenues	(81,000)
Expenses	
Converting Pioneer Manor Part Time hours to Full Time Staff	-
LEL Custodial Part Time Staff Conversion	-
Hiring of In-house Physiotherapist at Pioneer Manor	-
New Hydraulic Modeler/Analyst for W/WW	-
Conversion of Two Part Time Purchasing Assistants into one Full Time Position	-
Additional Administrative Staffing for expanded Children Services role	-
Administrative Staffing for Ontario Early Years Child and Family Centre	-
Project Manager II for W/WW	-
Convert PT hours to FTE for Locates Program	-
W/WW Master Plan & Asset Management Plan Implementation	-
Improved Hydrant Painting Standards for W/WW	-
Web Editor	-
Financing for New Arena/Event Centre	740,000
Total Expenses	740,000
NET TOTAL	659,000
Tax Impact	0.3%

Business Cases for Service Level Changes

The list below reflects additional business cases that have been identified but not included within the 3.5 % budget guideline. The development of these business cases are supported by Council or Committee resolution. If Council wishes to approve any of these enhancements, this would be in addition to the 3.5 % property tax increase or some adjustments to the recommended 2018 Budget would be necessary to maintain the tax change of 3.5 %.

	Resolution	2018 Budget Impact
Business Case Summary - Additional		
Fire and Fire/Paramedic Station Assessments at 22 Locations	CC2017-180	467,892
Hanmer Fire Station Relocation/Rebuild	CC2017-191	250,484
Fire Services - Hazardous Material Response Enhancement	AC2017-05	1,083,883
Community Improvement Plans - Community Infrastructure	CC2017-179	1,500,000
Downtown Sudbury Community Improvement Plan	PL2017-132	2,715,083
Increase Frequency of Roadway Resurfacing	CC2017-261	36,468,514
Relocating Headquarters for Fire & Paramedic Services	AC2017-04	2,054,677
Fire Services - Replacement of Front Line Vehicles & Major Equipment	AC2017-05	706,000
Fire Station Location Study	AC2017-05	175,000
Multi-pad/Multi-Purpose Arena Facility - Valley East Twin Pad (funds required in 2020)	CS2017-16	-
Capital Improvements to Community Halls	CS2017-12	73,600
Continuous Plowing/Sanding Service for Sidewalks	OP2017-12	564,203
Playground Revitalization (Funded from HCI)	FA2017-10	-
Removal of Ice Blading Debris from Driveway Entrances	CC2017-190	66,000
Expansion of Organic Program - Biz Cart	OP2017-18	2,000
Expansion of Organic Program - IC&I Sector	OP2017-18	5,000
Expansion of Organic Program - Multi-Unit Residential Building	OP2017-18	350,500
Expansion of Organic Program - Special Events	OP2017-18	40,000
Fire Prevention Officer Staffing	AC2017-05	409,590
Full Time Employee for Age Friendly Community Strategy		134,462
Primary Healthcare Provider Recruitment and Retention Program	CC2017-253	150,000
Additional Public Safety Officer - Fire Protection and Prevention Act	AC2017-05	204,795
Fire Services - Additional Training Division Staffing	AC2017-05	208,960
Sports Program Training - Percy Park Sports Program	CC2017-291	12,000
Funding for Maison McCulloch Hospice	CC2017-230	450,000
Total		<u>48,092,643</u>

Business Case for Service Level Change

Request/Project Name: Arena Ice Rental User Fee Changes

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

The Community Development work plan includes a review of ice rental policies and fee structure in order to generate additional customers and revenues. The following recommendations are a result of the review: (1) Change non-prime hours to 7:00 AM - 5:00 PM. Goal is to encourage more morning use of ice. Currently, prime time ice rates are charged from 7:00 AM to 9:30 AM. (2) Create a new "Shoulder ice Rate". The shoulder rate would charge groups the non-prime rate after 10 PM (Monday to Sunday). Would only apply after the ice allocation process is completed (mid October of each year) and would allow multiple bookings. (3) Add a new Figure Skating Shinny fee of \$10. Last summer a Figure Skating Shinny was piloted using the existing shinny hockey rate as per the user fee by-law. There was significant uptake on the program. A new rate would follow industry rates for this type of program.

Service Level Impact

There is no service level impact through this proposal as the new fees are intended to increase utilization during periods when arenas are operational and staffed, but not used to potential capacity.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

Prime time mean the hours between 5PM and 1AM, Monday to Friday and 8AM to 1AM Saturday and Sunday. Currently the user fee bylaw does not specify if 7:00AM to 9:30AM is prime or non-prime. The user fee bylaw does not include a shoulder rate or Figure skating shinny rate.

III. Recommendation

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

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

Recommendation (How/Why)

City of Greater Sudbury arenas experience periods of low utilization. The proposed new fee categories are intended to make those times more attractive and affordable.

Urgency

Arena usage has declined from 80% to 75% over the past four seasons. Demand is waning for rentals at the edges of prime time. The new user fees are being introduced in hopes of improving utilization.

How does this align with Council's Strategic Plan?

Aligns with the priority to strengthen the high quality of life by creating programs and services designed to improve the health and well-being of our youth, families and seniors and to maintain great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis**Qualitative Implications**

The new user fees introduced will provide more options and flexibility for end users, with the intent of increasing ice utilization. The new user fees introduced have the opportunity for the City to generate revenues during periods of ice that aren't booked to full potential.

Quantifiable Implications - Revenue & Expenditures

The summer pilot program for Figure Skating Shiny generated approximately \$9,000. By establishing a rate and offering Figure Skating Shiny for a full season, the anticipated annual revenue is conservatively estimated at \$20,000. The introduction of a Shoulder Rate ice time and the changes to the definition of non-prime ice time could potentially generate an additional \$30,000 based on available ice blocks from previous seasons. There aren't any additional expenses related to the proposed user fees.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Countryside Public Skating Revenue	On-Going		\$ (20,000)				
Ice Rental - Various Arenas	On-Going		\$ (30,000)				
	On-Going		\$ (50,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (50,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (50,000)	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

New user fees can be easily implemented upon passing of the user fee by-law. The Arenas Section will work with the Communications and Civic Engagement Division to develop effective marketing strategies.

Consequences (*What would be the negative results or drawbacks*)

None.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

None.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

New user fees are able to be implemented and marketed within existing resources.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Status Quo	None.	None.	Continuing decline of ice utilization, particularly during non-prime times.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

There is the potential of prime time ice users moving to more affordable, shoulder or non-prime ice in an effort to reduce their costs which could potentially have a negative budget impact. Given the historic demands for prime time ice, this is very unlikely.



Business Case for Service Level Change

Request/Project Name: Northern Water Sports Centre User Fee Schedule

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

It is proposed that the Northern Water Sports Centre (NWSC) be recognized as a City of Greater Sudbury community hall and that the corresponding fees be included with the Miscellaneous User Fee By-Law. It is further proposed that the NWSC is exempt from the annual one-time no-charge hall rental for non-profit groups as it is only available for public use 35% of operational time as per the draft lease agreement with tenants. The NWSC facility is intended for premier events which showcase the City of Greater Sudbury.

Service Level Impact

The NWSC is a City owned facility occupied by the Sudbury Canoe Club, Sudbury Rowing Club and Sudbury Dragon Boat Festival through a draft lease agreement. The building has a 1,000 square foot gathering and training common space with kitchen facilities and outdoor deck which is treated as a community hall. The City recognizes community halls as spaces for meetings, recreational programming, community events and private functions.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The community hall rental fees are necessary to generate necessary revenue to meet NWSC budget projections. Operating costs and revenues from community hall rentals are split 65 (NWSC) / 35 (City) as per the Memorandum of Understanding (MOU) and draft lease agreement.

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		

Recommendation (How/Why)

The proposed user fee schedule for NWSC community hall rentals is follows:

Hall Bookings (No Alcohol) – Non Profit

FULL DAY \$621.24 + HST

HALF DAY \$415.93 + HST

EVENING \$447.79 + HST

Hall Bookings (No Alcohol) – Public/For Profit

FULL DAY \$785.84 + HST

HALF DAY \$510.62 + HST

EVENING \$554.87 + HST

Hall Bookings (Alcohol) – Non Profit

FULL DAY \$744.25 + HST

HALF DAY \$486.73 + HST

EVENING \$527.43 + HST

Hall Bookings Alcohol) – Public/For Profit

FULL DAY \$950.44 + HST

HALF DAY \$607.08 + HST

EVENING \$661.95 + HST

Boardroom Bookings – Non Profit

FULL DAY \$341.59 + HST

HALF DAY \$234.51 + HST

Boardroom Bookings – Public/For Profit

FULL DAY \$426.55 + HST

HALF DAY \$284.07 + HST

Fee categories are based on the same format as other City community hall schedules for consistency. Rates are based on comparable facilities including the Living with Lakes Centre, Idylwyde Golf Club, and other rowing/paddling facilities in Vancouver, Ottawa and Toronto.

Urgency

Fees for City services or activities are required to be passed by way of the Miscellaneous User Fee By-Law. The NWSC fees are currently not included in the User Fee By-Law.

How does this align with Council's Strategic Plan?

The NWSC support the Quality of Life and Place priorities of the 2015-2018 Corporate Strategic Plan by delivering programs and services designated to improve the health and well-being of youth, families and seniors and maintaining great public spaces and facilities to provide opportunities for everyone to enjoy. The NWSC also promotes a quality of life that attracts and retains youth and professionals.



IV. Impact Analysis**Qualitative Implications**

User fees for the NWSC community hall bookings are necessary to allow the City to generate revenue during the 35% of operational time allocated for public use as per the MOU and draft lease agreement. The proposed fees reflect the costs associated to run the Northern Water Sports Centre.

Quantifiable Implications - Revenue & Expenditures

Revenue from NWSC community hall rentals is estimated at \$16,000 annually.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Hall Rental User Fee	On-Going		\$ (16,000)				
	On-Going		\$ (16,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (16,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (16,000)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (16,000)	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

No issues with implementation.

Consequences *(What would be the negative results or drawbacks)*

The inclusion of the NWSC proposed community hall fees in the user fee by-law provide the proper authorization to charge.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

None



Business Case for Service Level Change

Request/Project Name: Establish a new fee of passing and rescinding deeming by-laws

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary

Overview of Proposal

The City currently does not have a fee for passing and rescinding deeming by-laws under Section 50(4) the Planning Act. In 2017 the City has started utilizing Section 50(4) to deem lots for the purposes of Section 50(3), not to be lots in a plan of subdivision for the purposes of conveyance of the lots where buildings are being built across lot lines under the same ownership. In the past the City has entered into lot consolidation agreements with property owners as part of the building permit process with the agreements being registered on title. The Registry Office is no longer agreeable to registering lot consolidation agreements on title. A \$650 fee is proposed for the enactment and rescinding of a deeming by-law. This is similar to the current \$654.87 that is currently in the Fee By-law for lot consolidation agreements.

Service Level Impact

It is not anticipated that there would be any service level impact to the public. The proposed \$650 fee is similar to the \$654.87 fee currently charged by Legal Services for the preparation of the lot consolidation agreement which the deeming by-law is intended to replace.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Deeming By-laws	The City is currently enacting deeming by-laws and has no fee that it can charge in the City's User Fee By-law

Drivers for Proposed Course of Action

The Registry Office is no longer agreeable to registering lot consolidation agreements on title. As an alternative in cases where permissible under the Planning Act the City can deem lots under Section 50(4) of the Planning Act. There is currently no fee in the User Fee By-law for deeming by-laws.

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 checked="" type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that a fee be established in the User Fee By-law for enacting and rescinding deeming by-laws under Section 50(4) of the Planning Act. Planning Staff prepare a report to Planning Committee to obtain Council's approval for the deeming by-law to be enacted and Legal Services staff prepare the deeming by-law to be enacted by Council and the documents for registration of the by-law on title. As such, the fee is intended to recoup the costs associated with the processing of the deeming by-law.

Urgency

As the Registry Office is no longer willing to register lot consolidation agreements on title as of this year, the City has as an alternative in those cases where permissible under the Planning Act, has started enacting by-laws to deem lots under Section 50(4) of the Planning Act which the Registry Office is agreeable to registering on title. As the City does not have a fee to charge for deeming by-laws the City is performing a service that it is currently unable to charge for, representing a lost revenue opportunity. It is expected that the deeming by-laws will replace the lot consolidation agreements (2017 fee \$654.87 + HST) that were used in the past where buildings/developments are proposed on more than one registered lot. If a fee is not added to the User Fee By-law this will result in a reduction in the fees collected by the City in future years.

How does this align with Council's Strategic Plan?

The Growth and Economic Development Pillar of the Strategic Plan provides that all statutory Planning Act processes will be reviewed with new policies and procedures and guidelines to be established. The City currently does not have a fee for deeming by-laws. The establishment of a fee would allow the City to recover its costs similar to what was being charged for lot consolidation agreements in the past.

IV. Impact Analysis**Qualitative Implications**

The absence of a fee for deeming by-laws is proposed to be addressed, allowing the City to recoup a similar amount in fees that were charged under lot consolidation agreements in the past.

Quantifiable Implications - Revenue & Expenditures

The anticipated revenue is \$6,500 based on ten requests for deeming by-laws a year.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Deeming By-Law Fee	On-Going	User Fees	\$ (6,500)				
	On-Going		\$ (6,500)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (6,500)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (6,500)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (6,500)	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

The fee proposed is similar to the fees that have been charged to the public in the past for lot consolidation agreements which the deeming by-law would replace. As such there would not appear to be any issues with the public regarding its implementation. Section 69 of the Planning Act provides the City with the authority to charge fees for processing of applications in respect of planning matters.

Consequences (*What would be the negative results or drawbacks*)

There are no apparent consequences to the establishment of this fee.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This proposal is not dependent on any other proposal advancing.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

No other departments impacted.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue to not have a fee for deeming by-laws	No change	No change	Disadvantage: The City will not be collecting a fee for the service that is providing - processing deeming by-laws, where in the past the City was collecting a similar fee for preparing lot consolidation agreements

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

If the deeming bylaw fee is not added to the User Fee By-law the City will be forgoing revenue that it has received in the past for preparing lot consolidation agreements.



Business Case for Service Level Change

Request/Project Name: Establish a new fee for pre-consultation on planning applications

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary

Overview of Proposal

In 2016 the City established a formalized pre-consultation process on specific applications under the Planning Act. No additional fees were charged as part of this new process. Staff resources are dedicated to pre-consultation through SPART (Sudbury Planning Application Review Team). Several municipalities have pre-consultation fees. A \$300 fee is proposed as part of a formal application for pre-consultation, which would be applied to the related planning application, provided that it is submitted within one year or 18 months (in the case where an environmental impact study required) of the date of the pre-consultation meeting. As such, the only fees that the City could anticipate would be in those cases where after the pre-consultation meeting the proponent decides not to proceed with the application or returns after 12 or 18 months.

Service Level Impact

It is not anticipated that there would be any service level impact to the public. The proposed \$300 fee would be applied as a credit to the related planning application fee when it is submitted within the required timeframes. As such there is no level of service impacts.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Pre-Consultation on Planning Applications	Proponents pre-consulting with the City prior to submitting specific application under the Planning Act.

Drivers for Proposed Course of Action

In October 2016 the City implemented a formal pre-consultation process with proponents on most planning applications. Establishing a fee for the pre-consultation applications would bring the City into line with practices in most municipalities that have a pre-consultation process where the fee is typically a credit to be applied to the related planning application to be submitted in the future. Proponents that currently decide not to submit the related planning application after the pre-consultation meeting, are currently not paying any planning application fees notwithstanding that they have received the pre-consultation service. The establishment of the pre-consultation fee would ensure that all proponents who receive the pre-consultation service, provide the City with a fee.

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 checked="" type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that a fee be established in the User Fee By-law for applications for pre-consultation. The fee would be applied as a credit to the related to planning application when submitted to the City provided it is submitted within the required timeframes from the date of the pre-consultation meeting. As such proponents who follow-up on the pre-consultation meeting and submit the related planning application will not see any increase in fees. The City will however be collecting the pre-consultation fee closer to the time that it is providing the proponent with the pre-consultation service.

Urgency

City staff are currently providing the pre-consultation service to the public and will continue to do so with or without a fee being applied. The establishment of the pre-consultation fee provides an opportunity for the City to recoup part of the costs associated with providing the pre-consultation service, in particular where the proponent does not subsequently submit a related planning application.

How does this align with Council's Strategic Plan?

The Growth and Economic Development Pillar of the Strategic Plan provides that all statutory Planning Act processes will be reviewed with new policies and procedures and guidelines to be established. The City currently does not have a fee for pre-consultation. The establishment of a fee would allow the City to recover its costs closer to the time when the pre-consultation service is being provided to the public.

IV. Impact Analysis**Qualitative Implications**

The establishment of a fee for pre-consultation will bring the City into line with most other municipalities that have a pre-consultation process. The establishment of the fee should result in proponents recognizing that there is a cost to the service that is being provided by the City.

Quantifiable Implications - Revenue & Expenditures

The anticipated additional revenue is \$6,000 based on applicants who after the pre-consultation process decide not to proceed further with the related planning applications.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Pre-Consultation Fee	On-Going		\$ (6,000)				
	On-Going		\$ (6,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (6,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (6,000)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (6,000)	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The fee is proposed to be applied as a credit to the related planning application fee. This is similar to the approach adopted in several other municipalities in the Province where pre-consultation application fees are applied. For proponents who submitted the related planning application within the required timeframes, there will be no additional fee impact. Section 69 of the Planning Act provides the City with the authority to charge fees for processing of applications in respect of planning matters.

Consequences *(What would be the negative results or drawbacks)*

There are no apparent consequences to the establishment of this fee.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal is not dependent on any other proposal advancing.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

No other departments impacted.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue to not have a fee for pre-consultation	No change	No change	Disadvantage: The City will not be collecting a fee for the service that is providing including to proponents who may as a result of the pre-consultation decide not to submit the related planning application.

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

If the pre-consultation fee is not added to the User Fee By-law the City will be forgoing a revenue opportunity and will continue to provide the service.



Business Case for Service Level Change

Request/Project Name: Creation of Multi-Facility Fitness Centre Membership

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

During the 2017 budget deliberations, Council requested consideration for multi-facility and multi-use recreation passes and memberships. A review of the existing fee structure for Leisure Services facilities confirmed that the City currently provides options multi-facility skating passes for arenas, multi-facility swimming passes for pools and a Ski 2 membership category for Adanac and Lively ski hills. There are also family membership categories for arenas, pools and ski hills. The review indicated that there is currently not an option for multi-facility fitness passes or memberships. This proposal is for the introduction of a Fit 5 Fitness Centre Membership which would be valid for or access to the Capreol Millennium Centre, Dowling Leisure Centre, Falconbridge Wellness Centre, Howard Armstrong Recreation Centre and Rayside Balfour Workout Centre. Fit 5 passes would only be valid for building access (weight room, track, squash courts, drop-in gymnasium and public swimming) and would not include programming.

Service Level Impact

Based on the modest uptake of Ski 2 memberships, it is anticipated that the creation of the new fee categories would not create a service level impact for the operations of fitness centres.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The new fitness centre membership categories are recommended to provide additional options and flexibility to facility users.

III. Recommendation

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

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

Recommendation (How/Why)

The proposed fee structure is attached. Pricing is based on a 15% premium of the most expensive facility (Rayside Balfour Workout Centre). This premium is the same as the premium applied to the multi-hill ski membership.

Urgency

There is no urgency to implement the new fees.

How does this align with Council's Strategic Plan?

This recommendation aligns with Council's priority of Quality of Life and Place by creating programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis**Qualitative Implications**

Based on similar multi-facility passes such as the Ski 2 membership, it is not anticipated that there will be a great deal of Fit 5 Fitness Centre memberships sold. Typically, users access the facility that is closest to their residence or place of work. However, it is believed that it is important to provide customers with options to access multiple facilities.

Quantifiable Implications - Revenue & Expenditures

Based on the uptake of the Ski 2 membership, it is anticipated the City will generate less than \$2,500 annually with the introduction of the Fit 5 Fitness Centre Membership.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Membership Fees	On-Going		\$ (2,500)				
	On-Going		\$ (2,500)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (2,500)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (2,500)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (2,500)	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Leisure Services would work with Communications and Civic Engagement to promote the new membership category.

Consequences (*What would be the negative results or drawbacks*)

None.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

None.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

None.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Universal pass for all recreation facilities (arenas, pools, ski hills, fitness centres, etc.)			Current registration software creates a barrier for implementing a universal recreation pass. Also requires costs associated with card readers, scanners, etc.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

None.



Business Case for Service Level Change

Request/Project Name: Amendments to W/WW Fees Bylaw

Department: Growth & Infrastructure

Division: Water & Wastewater Services

I. Executive Summary

Overview of Proposal

There are certain new user fees that the division would like to charge for specific services being used by customers. They are as follows: 1. A sewer blockage fee of \$635 to be charged when the City clears a blockage that is determined to be caused by the Customer. 2. Implement a fee for the rental of the Water Buggy ranging from \$265 per day for a non-profit community event and \$595 per day for a community event. 3. Implement backflow related fees as follows: Processing of Cross Connection Survey report \$64; Processing of Test and Inspection report \$30; Processing of List of Qualified Persons \$20 per person; Supply of Preventer Test Tag \$43 per package of 100 tags. 4. Issuance of Pre-paid Bulk water Filling card \$50 per client; Additional/Replacement of Pre-Paid Bulk water Card \$20 per card; Issuance of Sludge/HLW access Card \$10 per client; Additional/Replacement Sludge/HLW card \$20 per card. Implement annual renewal fees for certain Source Control Application Fees; Hauled Liquid Waste Permit Annual Renewal fee \$63; Over strength Sewage Discharge Fee Annual renewal Fee \$225; Sanitary Sewer Discharge Agreement Annual renewal fee \$225; Leachate Discharge Agreement Annual Renewal fee \$225; Compliance Program Annual Renewal fee \$225.

Service Level Impact

Implementing users fees for specific services promotes equity and fairness among various users. Those customers who are using that service should be paying for those services.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

Costs of providing services are impacted annually by increasing expenses and increases are needed to keep pace with those costs. As well as new programs and enhancements to existing services are added, additional revenue from users of those services is recommended to promote balance and fairness among users.

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 checked="" type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that the above increases be incorporated into the Water and Wastewater Rates By-Law and be effective January 1, 2018.

Urgency

The changes are recommended for 2018. Any delay will result in expenditures being incurred that will not be recoverable from customers who use the service.

How does this align with Council's Strategic Plan?

These changes align with Council's Strategic Plan in relation to openness, transparency and accountability by have customers pay for services that they use, particularly in Water and Wastewater which is a full cost recovery service.

IV. Impact Analysis**Qualitative Implications****Quantifiable Implications - Revenue & Expenditures**

If approved, the additional revenues would be offset by a corresponding increase to contribution to capital to maintain the proposed overall water and wastewater increase at 7.4% as identified in the Water and Wastewater Long Term Financial Plan.

Furthermore, staff will provide Council with a list of projects that will be added for 2018.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
User Fees	On-Going		\$ (25,000)				
	On-Going		\$ (25,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (25,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution to Capital	On-Going		\$ 25,000				
	On-Going		\$ 25,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 25,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Once the fees are approved, the charging and collection of the fees will be handled under current CGS revenue policies and procedures.

Consequences (*What would be the negative results or drawbacks*)

There could be a negative reaction from those customers who will now have to pay for certain services.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This proposal is independent of other projects being proposed.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

There are no impacts to capacity. The revenues will offset costs already being incurred to provide the services.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

If the fees are not approved, there will be costs incurred by the department which will be passed on to all customers through the water and wastewater rates, regardless of whether they use the services listed.



Business Case for Service Level Change

Request/Project Name: Establish a new fee for peer review of reports/studies

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary

Overview of Proposal

The City currently does not have a fee in the User Fee By-law for the peer review of various studies which the City does not have expertise in house to review. The establishment of a fee wherein applicants agree to reimburse the City for the cost of retaining a peer review consultant would assist in reducing costs, improve decision making and require the person who benefits from the peer review (the applicant) pay for the review as opposed to it being on the tax levy. There would be no net change to the budget as peer review of reports have been limited in the past, and the cost is proposed to reflect only the actual costs of the peer review consultants billings to the City.

Service Level Impact

It is not anticipated that there would be any service level impact to the public.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Peer Review reimbursement fee	The City currently does not have a fee in the User Fee By-law for applicants to reimburse the City for the peer review of reports/studies.

Drivers for Proposed Course of Action

It is best practice among municipalities to have proponents reimburse municipalites for the peer review of reports for expertise that does not exist within the municipality. The City should have the ability through its fee by-law to require proponents on planning applications to reimburse the City for peer review of reports. The User Fee by-law currently does not provide for this.

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 checked="" type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that a fee be established in the User Fee By-law for applicants to reimburse the City for the costs of peer review of studies and report where the City does not have in-house expertise.

Urgency

The City currently does not have a fee in the User Fee By-law allowing the City to require applicant to reimburse the City for peer review of reports or studies. From time to time there are instances where the City has gone to a consultant for the peer review of reports or studies. In the absence of a peer review the City is relying upon the proponents report for decision making.

How does this align with Council's Strategic Plan?

The Growth and Economic Development Pillar of the Strategic Plan provides that all statutory Planning Act processes will be reviewed with new policies and procedures and guidelines to be established. The City currently does not have a fee for applicants to reimburse the City for the peer review of reports/studies where the City does not have in-house expertise. The establishment of a fee would allow the City to recover the costs associated with the peer review.

IV. Impact Analysis**Qualitative Implications**

The peer review of reports can lead to more informed decision making.

Quantifiable Implications - Revenue & Expenditures

There is expected to be no revenue or expenditure impact as it is proposed that the applicants reimburse the City only for the cost of the peer review billed to the City.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Peer Review Fee	On-Going	User Fees	\$ (5,000)				
	On-Going		\$ (5,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (5,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Peer Review Costs	On-Going		\$ 5,000				
	On-Going		\$ 5,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Applicants will continue to make their planning applications with the new fee in place.

Consequences (*What would be the negative results or drawbacks*)

There are no apparent consequences to the establishment of this fee.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This proposal is not dependent on any other proposal advancing.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

No other departments impacted.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue to not have a fee for the peer review of reports/studies where the City does not have in-house expertise	No change	No change	Disadvantage: The City will not be collecting a fee and in most cases will not have the report peer reviewed and will be relying upon the recommendations of the applicant's consultant without the benefit of a peer review. In those cases where the City determines that a peer review is required the City will be paying for the review and will not recoup the cost of the review from the applicant.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

If a peer review fee is not added to the User Fee By-law the City will be not be able to recoup the cost of a peer review if one is required where the expertise does not exist in-house.



Business Case for Service Level Change

Request/Project Name: Converting Pioneer Manor Part-Time Hours to Full-Time Staff Positions

Department: Community Development

Division: Pioneer Manor

I. Executive Summary

Overview of Proposal

Pioneer Manor is responsible for the delivery of long-term care to 433 residents. The Home is a 24-hour-a-day, 365-day-a-year operation that uses a variety of staffing and schedule profiles to ensure appropriate staffing coverage. Pioneer Manor received an essentially permanent increase in funding from the Ministry of Health and Long Term Care (MOHLTC) through an increase in the Case Mix Index (CMI) as reported to Council on June 13, 2017 in the Pioneer Manor Operational Report (CC2017-174), and is seeking approval to convert three (3) limited full-time Health Care Aide (HCA) positions into permanent full-time positions, and to convert the 4 part-time HCA positions which were extended from six (6) hour shifts into seven and a half (7.5) hour shifts into permanent positions. This increase will improve the consistency of assignment and schedule for HCAs, which in turn has a social return on investment for both residents and staff. There is also a proposal to convert a contract program coordinator position to a permanent position. The temporary program coordinator position was approved in order to facilitate an increased presence in managerial support and leadership within Pioneer Manor.

Service Level Impact

This increase in staffing and the conversion of part-time shifts to full-time will be a start at improving the staffing challenges currently faced at Pioneer Manor. There will be an improvement in the staffing ratios between full and part-time staff. Current best practice has a staffing ratio of 70% full-time and 30% part-time. With the addition of these new hours, Pioneer Manor would see an increase in our staffing ratio to 63% full-time and 37% part-time. This would help in retaining qualified staff. Pioneer Manor is currently experiencing a 30% attrition rate with our part-time staff and a 7% attrition rate with our full-time staff. Hiring more full-time staff will reduce attrition, while decreasing workload and increasing consistency of assignment for residents. In addition a permanent program coordinator will aid in the leading and supervising of all staff responsible in the delivery of health care at Pioneer Manor and will be responsible for the development and implementation of all processes associated with meeting the regulatory requirements defined in the Long Term Care Act.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Health Care Aides	102 full-time, 133 part-time, total of 235
Program Coordinator	There are currently 4 permanent and 1 contract program coordinators

Drivers for Proposed Course of Action

Leverage the funding increase by the MOHLTC to enhance the care being provided to residents, while also improving the working conditions for staff, by increasing the consistency of assignment and work schedule. This in turn provides the framework to build better relationships between residents, family, and staff. This staffing enhancement increases the ratio of full-time staff to residents, which in turn leads to a lower turnover of part-time staff and provides a more consistent staff to resident relationship. As outlined in the June 13, 2017 report to Council, Pioneer Manor, after having completed an internal operational review, has determined there is an immediate need for an additional Program Coordinator (PC) to directly assist the Manager of Resident Care (MORC). This extra position will augment the current leadership team, and allow for the consolidation of certain processes, such as policy review, coordinating investigations, and education, thereby allowing the current PCs to focus on direct supervision. Recently, Pioneer Manor increased non-union supervision after regular business hours and during day shift on weekends. Adding a fifth PC will support this increase in supervision, help minimize risk as it pertains to legislative requirements, and allow increased presence to address staffing issues.

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		

Recommendation (How/Why)

This business case is to increase the City's FTE complement by 8 by converting 13,650 HCA part time hours to permanent FTE's and converting a contract Program Coordinator (1827 PT hrs) to permanent with no tax levy impact.

Urgency

Pioneer Manor has been consistently working short for the past couple of years, as described in the report submitted to Council CC2017-174 on June 13, 2017. Recently, in the spring of 2017, Pioneer Manor received Director Referral orders from the MOHLTC, specific to staffing patterns and the level of staffing required to meet Pioneer Manor's obligations under the Long Term Care Homes Act. The conversion of these hours is the first step in mitigating the current staffing challenges faced by Pioneer Manor. An additional permanent program coordinator will support the change with increased supervision after business hours and on weekends and allow for better coverage during peak vacation time. This adds support for the Manager of Resident Care (MORC) by the consolidation of certain processes, such as policy review, coordinating investigations, and education, thereby allowing the current PCs to focus on direct delivery of supervision.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in relation to achieving service excellence and staff satisfaction.

IV. Impact Analysis**Qualitative Implications**

The effect would be immediate. Residents, family, and staff all want consistency of assignment and work schedule. Staff would see additional full-time positions, which would add stability to the schedule, and result in less attrition. Also, the increase from a six (6) hour shift to a seven and a half (7.5) hour shift is much more desirable for staff. This would further reduce challenges associated with filling open shifts, which in turn reduce the issue of working short. There would be an immediate social return on investment for both staff and residents. Increasing the number of hours a supervisor is in the building by 1560 and lowering the number of staff each PC is assigned from 86:1 to 66:1.

Quantifiable Implications - Revenue & Expenditures

Fully Funded: Financial implications are related to the vacation, sick time, and benefits for conversion to permanent full-time positions (as the salary is already budgeted for in the part-time hours), as well as an increase in floor hours of 2190 hours/year. It is estimated to cost \$193,000 for these HCA changes and \$147,000 for a program coordinator, of which 100% would be covered through the increase in the operating grant with the MOHLTC, due to the case mix index funding increase of \$365,252 for 2018.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
HCA Salaries	On-Going	Grant	\$ 135,100				
HCA Benefits	On-Going	Grant	\$ 57,900				
PC Salaries	On-Going		\$ 102,900				
PC Benefits	On-Going		\$ 44,100				
PT Wages	On-Going		\$ (340,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Health Care Aides	PM	On-Going	Full Time	7				
Health Care Aides	PM	On-Going	Part Time	(13,650)				
Program Coordinator	PM	On-Going	Full Time	1				
Program Coordinator	PM	On-Going	Part Time	(1,827)				
		Full Time		8	-	-	-	-
		Part Time		(15,477)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Implementation would be immediate. As outlined in the June 13, 2017, report CC2017-174, Pioneer Manor has already temporarily increased the staffing of four (4) Health Care Aide shifts from six (6) hours to seven and a half (7.5) hours and hired a contract program coordinator. Moving forward, this would become a permanent rotation on the schedule. Additionally, we would immediately move forward on the hiring of three (3) limited HCA positions, and make them permanent full-time.

Consequences (What would be the negative results or drawbacks)

The negative consequences of not approving this business case would be not leveraging the funding increase from the MOHLTC. Furthermore, the lack of consistency of schedule and assignment hurt both the residents and staff. Pioneer Manor would continue to have high attrition rates and turnover with our part-time staff, further driving the cost of recruitment, orientation, and retention, as well as the ongoing issue of working short. Pioneer Manor has a real need for more direct supervision and leadership with the daily delivery of resident care. The current structure of only four (4) Program Coordinators (PC) is risky and problematic. The leadership team is stretched too thin, and there are gaps in coordination, implementation, and regulatory compliance as mandated by the Long Term Care Act. There is an absolute need for this fully funded position. Offloading some of the shared responsibilities of the 4 PCs to a single point of contact (fifth PC) will free up supervisory time for the current PCs, and allow them to focus more directly on the needs of residents and staff.

Dependencies/Synergies (Does the proposal depend on any other projects)

This business case is not related to any other proposals or business changes.

Capacity Impacts (Is there enough capacity? Are other departments impacted?)

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Floor hours were added by Council as Part time - the increase in hours will remain as part time hours			

VI. Risks**Risks (What are the risks of not implementing this change?)**

Continuation of current practices will make it more challenging to change the working short and workload issues. Failure to improve staffing will result in a direct impact to both residents and staff. It is expected that the MOHLTC will be following up on their Director's Orders issued in March 2017 specific to staffing, to ensure the appropriate actions have been taken to mitigate any future occurrence. This is a fully funded position with no increase to the municipal tax levy. This position would allow for the reorganization of current workload for the four (4) Program Coordinators (PC). Also, with this addition of another PC, Pioneer Manor would be able to consolidate certain business functions with a specific PC, and offload some responsibilities from the other 4 PCs, thereby increasing frontline supervision and leadership.



Business Case for Service Level Change

Request/Project Name: LEL Custodial Part Time Staff Conversion

Department: Community Safety

Division: Strategic & Business Services

I. Executive Summary

Overview of Proposal

This business case represents the conversion of two (2) regular part-time custodial positions into one (1) permanent full-time position. Although this option would be the same cost it does save a significant amount of staff time that is required for recruitment of part-time custodians due to staff turnover. On average, the Service conducts four (4) or (5) part-time custodial recruitments each year due to staff turnover or to fill positions where a part-time custodian has accepted a temporary full-time position in another department with the City of Greater Sudbury (CGS).

Service Level Impact

Since the part-time custodial positions are entry level positions within the City's work force, the service is experiencing a great deal of turnover as individuals use these positions as a starting point in furthering their careers. In order to reduce staff turnover and to provide stability and consistency in the maintenance and custodial services provided at the Lionel E. Lalonde Centre, the Service is requesting to convert two part-time custodial positions into one full-time position.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Custodial & Maintenance Services	The Lionel E. Lalonde Emergency and Protective Services Centre is a 136,000 square foot facility that houses a Fitness Centre, Police Services, Fire Services, Paramedic Services, Emergency Management and the Emergency Operational Centre. A number of the services operate on a 24/7 basis and there are approximately 275 City staff members that report to this location. The Centre is also, an all-inclusive, training and meeting facility that features (10) meeting/classrooms, (24) dorm rooms, a workout centre, a full size gymnasium, (2) fully functional kitchens and a cafeteria. The Centre provides meeting, conference and training services to over (65) businesses, community groups and City departments and annually generates over \$250,000 in gross revenue. There are three (3) full-time and seven (7) part-time custodial staff that are responsible for all of the cleaning, maintenance and grounds keeping in and around the Centre on a 24/7, 365 basis. This includes cleaning the entire facility, maintaining and waxing floors, painting, minor repairs and maintenance and grounds maintenance such as snow removal and grass cutting.

Drivers for Proposed Course of Action

Reducing the reliance on part-time staff will add stability into the custodial staffing rotation and significantly improve staff turnover. A reduction in staff turnover will provide a more consistent delivery of custodial and maintenance services for the clients, tenants and staff that utilize the Lionel E. Lalonde Centre.

Although the conversion of two (2) part-time custodial positions into one (1) full-time custodial position will not eliminate staff turnover, it will certainly reduce the number of recruitments required in a given year. Each recruitment requires shortlisting candidates, interviewing, testing, completing the hiring process and human resources requirements, facility and health & safety orientation, and candidate training. Based on the average number of recruitments undertaken each year, staff spend approximately 440 hours recruiting part-time custodial staff at a cost of \$12,900.

If staff turnover can be minimized, through this option, then the hours currently dedicated to recruitment can be allocated to other operational needs.

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		

Recommendation (How/Why)

This business case represents the conversion of two (2) regular part-time custodial positions into one (1) permanent full-time custodial position. Although this option is basically the same cost it does save a significant amount of staff time that is required for recruitment of part-time custodians due to staff turnover.

Reducing the reliance on part-time staff will add stability into the custodial staffing rotation and significantly improve staff turnover. A reduction in staff turnover will provide a more consistent delivery of custodial and maintenance services for the clients, tenants and staff that utilize the Lionel E. Lalonde Centre.

Urgency

Reducing the reliance on part-time staff can minimize staff turnover, add stability into the custodial staffing rotation and the hours currently dedicated to recruitment can be allocated to other operational needs.

How does this align with Council's Strategic Plan?

This aligns with Council's Strategic Plan by encouraging innovation, continuous improvement and creativity.

IV. Impact Analysis**Qualitative Implications**

On average, the Service conducts four (4) or (5) part-time custodial recruitments each year due to staff turnover or to fill positions where a part-time custodian has accepted a temporary full-time position in another department with the City of Greater Sudbury (CGS). Based on the average number of recruitments undertaken each year, staff can spend approximately 440 hours recruiting part-time custodial staff at a cost of \$12,900. By minimizing staff turnover, the hours currently dedicated to recruitment can be used to support other operational needs.

Quantifiable Implications - Revenue & Expenditures

This business case represents a no financial impact to the budget through the conversion of two (2) regular part-time custodial positions into one (1) permanent full-time custodial position. One full-time custodian working 84 hours bi-weekly with a 30% benefit rate costs \$59,000 per annum. Two (2) part-time custodians working 48 hours bi-weekly with a 12% benefit rate plus an additional costs for uniforms and materials total \$59,000 per year.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries - Full Time	On-Going	Tax Levy	\$ 45,427				
Wages - Part Time	On-Going	Tax Levy	\$ (51,916)				
Benefits	On-Going	Tax Levy	\$ 7,532				
Uniforms	On-Going	Tax Levy	\$ (543)				
Materials	On-Going	Tax Levy	\$ (500)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Custodian	OW	On-Going	Full Time	1				
Custodian	OW	On-Going	Part Time	(2,496)				
		Full Time		1	\$ -	\$ -	\$ -	\$ -
		Part Time		(2,496)	\$ -	\$ -	\$ -	\$ -
Net Impact				2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going				\$ -	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

This assumes that it will be much easier to recruit and maintain full-time staff and that future staff turnover will be reduced.

Consequences (What would be the negative results or drawbacks)

None

Dependencies/Synergies (Does the proposal depend on any other projects)

None

Capacity Impacts (Is there enough capacity? Are other departments impacted?)

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (What are the risks of not implementing this change?)

None



Business Case for Service Level Change

Request/Project Name: Hiring of in-house physiotherapists at Pioneer Manor

Department: Community Development

Division: Long Term Care

I. Executive Summary

Overview of Proposal

Since 2006, Pioneer Manor has contracted its physiotherapy services to the residents of Pioneer Manor with the initiation of the Ministry of Health & Long-Term Care's Physiotherapy in Long-Term Care Homes strategy. Initially services were provided with a direct OHIP billing funding model however, in 2013 the funding model was changed to that of a fixed funding model. Currently Pioneer Manor has a contract to provide its physiotherapy services that is set to expire December 31, 2017. Physiotherapy services are 100% funded by the Province through the Ministry of Health & Long Term Care.

Service Level Impact

The new 1.6 FTE positions (1 full-time position, plus 1,092 part-time hours) proposed in this business case would maintain the current level of service with improved efficiencies, retention, consistency in care and potentially skill level.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Physiotherapy services	Currently Pioneer Manor contracts two full-time physiotherapists (PTs) @ 72.5 hrs/week and 4 physiotherapist assistants (PTAs) @ 137 hrs/week.

Drivers for Proposed Course of Action

The use of contracted services has proven to have some challenges including: the inability to personally screen and select professional staff with the skill level desired for a facility with such high demands and caseloads. Frequent turnover and staff retention challenges as well as limited ability to control vacation leave, absences and flexed schedules pose further challenges. In the last year, there has been a turnover of 8 physiotherapist assistants and 1 physiotherapist. Rapid turnover poses potential risk to the residents due to lack of familiarity of routine, policies and resident treatment programs. Inefficiencies exist with frequent need to retrain and orient before flowing independently and skillfully within the Home. Lack of previous experience in a Long Term Care setting in the professional staff is labour intensive, inefficient and again poses some risk while learning "on the job" in such a demanding environment. In the last year from August 22, 2016 - August 22, 2017, there were 127 new admissions requiring physiotherapy assessment and an approximate 1000 referrals in the same time. Approximately 45-50% of the 433 residents at Pioneer Manor are on a physiotherapy program at any given time.

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		

Recommendation (How/Why)

This business case is to increase the City's FTE complement by one 1.6 FTE. With a full review of the current funding provided in total from the MOHLTC, it is recommended that the hiring -in-house of the professional staff (physiotherapists) would improve stability, retention and quality of service. Combined with engaging in a new contract for non-professional staff (physiotherapist assistants), the potential exists to offer enhanced wages which is further anticipated to support retention and work satisfaction. The estimated cost (salaries and benefits) for this position would be approximately \$175,000 per year compared to the \$207,000 with current service provider. With the current funding allotment from the MOHLTC, costs would be excessive to also hire the support staff but using the above model, there is potential to increase the PTA hours or offer a higher wage to improve retention.

Urgency

Hiring process must be complete with physiotherapists ready to work as well as a new contract secured with successful bidder for support staff by January 2018.

How does this align with Council's Strategic Plan?

This report relates to operational matters and would align with Council's Strategic Plan in relation to achieve service delivery excellence.

IV. Impact Analysis**Qualitative Implications**

With this proposal there is anticipated improvement in physiotherapy service delivery to the residents at Pioneer Manor through the hiring of permanent staff with the appropriate skill set to meet the high demands of the Home while providing consistency and continuity to care and improving efficiencies. There is no impact financially on the City of Greater Sudbury as physiotherapy is 100% funded by the Ministry of Health and Long Term Care (MOHLTC). Good and consistent delivery of services also ensure maximum contribution to the Case Mix Index (CMI) on which MOHLTC funding allowances are based. Continuing to contract the support staff (PTAs) ensure that we remain within budget while seizing the opportunity to save funds by hiring the physiotherapy staff and enhance wages to the support staff with the hope of also improving retention rate.

Quantifiable Implications - Revenue & Expenditures

Financial implications are related to the salary and benefits for one (1) full time equivalent (FTE) permanent position and salary for a .6 FTE part time position. It has been estimated to cost \$175,000 for salaries and benefits of which 100% would be covered through ongoing funding from the Ministry of Health and Long Term Care (MOHLTC).

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Physiotherapist contract cost	On-Going		\$ (344,668)				
FT Salaries	On-Going		\$ 83,987				
PT Wages	On-Going		\$ 50,392				
Benefits	On-Going		\$ 40,379				
Contract Services	On-Going		\$ 169,910				
	On-Going		\$ 0	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Physiotherapist - FT	NONU	On-Going	Full Time	1				
Physiotherapist - PT	NONU	On-Going	Part Time	1,092				
		Full Time		1	-	-	-	-
		Part Time		1,092	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 0	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 0	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

By hiring the appropriate candidates, Physiotherapy Services should be able to more efficiently, consistently and effectively deliver service to the residents at Pioneer Manor. A constraint may be the ability to recruit appropriate candidates to the positions.

Consequences (*What would be the negative results or drawbacks*)

The negative consequences of not approving this business case would be the continuation of contracting all of physiotherapy services with continued frequency of staff turnover, lack of continuity, increased risk to residents and Home with lack of familiarity of policies and processes and inefficiencies due to repeated re-training of staff.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This business case is not related to any other proposals or business changes.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Other disciplines as well as residents within the Home are impacted by lack of continuity of care and consistency of staffing.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Alternative is to remain status quo with Physiotherapy services contracted out.			High turnover of staff under existing contract which creates lack of continuity of care for residents.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Frequent turnover of physiotherapy staff affects the ability to build rapport and trust with the residents and impairs good communication with other staff within the Home. Current contracted staff are facing burn-out due to repeated coverage of co-workers who are absent in order to ensure contract hours of service are met.



Business Case for Service Level Change

Request/Project Name: Hydraulic Modeler / Analyst

Department: Growth and Infrastructure

Division: Water Wastewater Services

I. Executive Summary

Overview of Proposal

The City of Greater Sudbury has over 900km of watermains and 900km of sanitary sewers. The hydraulic operations and planning for these linear systems requires in-depth analysis utilizing computer models. Historically the hydraulic modeling data and analysis was maintained by CGS staff. There were two full time modelers (one for water and one for wastewater), who moved on to other roles. Over the past 2 years, as a temporary solution, the models have been maintained and utilized for analysis by WSP, the Engineering consulting firm that was retained to complete the WWW Master Plan. As the Master Plan is currently being finalized, the responsibility for the hydraulic models needs to be reviewed. In addition, the City is currently heavily dependent on students to maintain the WWW asset data, as well as review the status of operational and condition assessments. The next level of maturity of the asset database requires a more sophisticated review than the students can provide. There is a significant opportunity to integrate this type of work into a hydraulic modeler position as the City moves both the Cityworks and Asset Management strategy forward.

Service Level Impact

The results of the hydraulic models are used for system capacity analysis, both for Capital planning and Development proposals. Typically, the capacity requests are time sensitive and having a consultant be responsible for completing the analysis can result in delayed responses. The models are also valuable to help troubleshoot/optimize the operations of our systems. This benefit would most likely only be realized with in-house analysis, as it is extremely time-sensitive and iterative in nature. As well, the analyst function of this position would direct the improvements and help build & maintain a solid asset database to support the hydraulic models by identifying gaps in the asset information (i.e. condition assessment data). This position would also collaborate with the GIS group to ensure that the mapping data is kept current.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hydraulic Modeling	Models are not being calibrated. The modeling analysis is being performed by a consultant as requested.
Analyst	Students are being utilized for the maintenance of asset data and reviewing the status of the operational (i.e. Swabbing) and condition assessments (i.e. CCTV) programs. A more sophisticated approach is now required as Cityworks is being utilized.

Drivers for Proposed Course of Action

The contract with the consultant who is currently providing the hydraulic analysis function, is coming to an end in 2017 with the completion of the WWW Master Plan. Either a new service contract must be initiated to retain a consultant to calibrate, maintain and perform the required analyses, or the City should retain an in-house modeler / analyst to perform those, and additional functions. There is a significant opportunity and technical case to integrate this type of work into the WWW Hydraulic Modeler position as the City moves both the Cityworks initiative and the Asset Management Strategy forward.

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	

Recommendation (How/Why)

This business case is to increase the City's FTE complement by one FTE. The estimated cost (salaries/benefits) for this position are \$94,640. The hydraulic models must be calibrated, maintained and appropriately utilized. The Cityworks and Asset Management initiatives are moving forward. It is recommended that a hydraulic modeler / analyst be retained to take advantage of this opportunity for in-house accountability and responsibility for our core infrastructure.

Urgency

This recommendation is being made for the 2018 budget because the current contract with the Engineering Consultant who is currently providing the hydraulic analysis function is coming to an end. There is significant opportunity to achieve synergies between modeling and data analysis and time is of the essence.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in relation to "Sustainable Infrastructure".

IV. Impact Analysis**Qualitative Implications**

Retaining a hydraulic modeler will improve service levels related to development requests, as the timing of responses will be significantly reduced with the priorities of in-house staff not being dictated by other clients. The calibration of the hydraulic models will be coordinated by this position to ensure that the information is as current as possible, reducing risk associated with incorrect data. The opportunity to integrate the knowledge and capability of this modeler with the hydraulic models and the asset databases will improve the overall quality of both systems.

Quantifiable Implications - Revenue & Expenditures

The costs associated with retaining a consultant to maintain and utilize the models, and complete analyses for development requests will be better invested in data management and in-house talent. Financial implications relate to salaries and benefits (indicated below), as well as reduction in consulting fees. The per year consulting fees for development capacity requests is approximately \$15,000/yr. The consulting fees to properly calibrate, maintain and complete general analyses would be approximately \$165,000/yr. 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.

If approved, staff will provide Council with a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	User Fees	\$ 72,800				
Benefits	On-Going	User Fees	\$ 21,840				
Contribution to Capital	On-Going	User Fees	\$ (94,640)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Hydraulic Modeler	IW	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

It is very likely that these benefits will be delivered, within one month of the implementation of the role. The City formerly had hydraulic modelers in-house and the benefits were evident. Since the in-house resources moved on to other roles, the negative impacts have been apparent. This position would report to the W/WW Operations Engineer and there are additional supervisory staff available to support the modeling process immediately. The assumptions are that there will be qualified candidates who will apply for the position. The constraints will be office space for the position.

Consequences (*What would be the negative results or drawbacks*)

As we are requesting only 1 FTE for the maintenance and use of both hydraulic models, the employee will be fully utilized. This employee will have specialized skills and when this employee is out of the office (i.e.. Vacation / sick), there will be no staff available to perform their duties in their absence.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This proposal is directly related to the WWW proposal for "Implementation of the Recommendations of the WWW Master Plan / Asset Management Plan". This position would play a key role in that project. This proposal is also directly related to the implementation of Cityworks as well as the corporate Asset Management Planning initiative.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

The engineering and planning / development divisions will be more adequately supported by this proposal. This proposal will require some IT support related to the hydraulic model licensing. WWW Operations will be required to work with this position, but will also benefit from the analysis results.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Retain a consultant on a service contract to be responsible for the hydraulic modelling. Keep the students doing basic maintenance of the asset data and put more onus on the more senior staff for sophisticated analyses.			Advantage: redundancy if modeler is out of the office. Disadvantages: not as much (if any) operational support or asset database integration. Delays in receipt of analysis results. Model calibration not as efficient. Data and talent not in-house.
Retain a permanent hydraulic modeler / analyst to calibrate, maintain and complete analyses for the sanitary sewers and water distribution networks, as well as help build and maintain a solid asset database to support the hydraulic models.			Disadvantage: not redundant if only 1 staff. Advantages: more opportunities for operational synergies. The City would be responsible for calibration and maintenance of its own data. Would draw the most qualified candidate.
Retain 2-year contract employee hydraulic modeler.			Disadvantage: Would not draw the most qualified candidate. Would have a short-term, time limited scope of work. Not redundant if only 1 staff. Advantages: more opportunities for operational synergies. The City would be responsible for calibration and maintenance of its own data.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The risks of not implementing this change are that the hydraulic models will not be calibrated by the current consultant. The results of the models may therefore not be correct until calibration has occurred. There may continue to be delays with the results for development applications. The benefit of operational optimization will most likely not be realized. The synergies between hydraulic modeling and data management will not be realized.

Business Case for Service Level Change

Request/Project Name: Conversion of two Part Time Purchasing Assistants into one Full Time Purchasing Assistant

Department: Corporate Services

Division: Financial Services

I. Executive Summary

Overview of Proposal

It is proposed to convert two permanent part time Purchasing Assistant positions into one full time permanent Purchasing Assistant position within the Purchasing Section of Finance. The full time permanent position shall ensure continuity and consistency of service levels.

Service Level Impact

The Purchasing Assistant position provides corporate-wide support and administration of the Purchasing Card (PCard) program to the City departments, Police and Airport. This position also administers the centralized repository of all City's multi-year contracts in PeopleSoft, including: monitoring the expiry dates of contracts, maintaining electronic records of multi-year contracts and Standing Offer Agreements and proactively communicating contract status for renewals and extensions to the Authorized Persons. Consistent service levels are integral to ensuring uninterrupted PCard services and protecting the City from various risks associated with expired, untendered multi-year contracts and non-compliance with the Purchasing By-Law. The full time permanent position arrangement shall ensure continuity and consistency of the above services. In addition the Finance business plan for 2018 includes the implementation of a new eTendering portal which will require consistent administration by Purchasing.

- Over 390 multi-year operating contracts (2016) are administered in the PeopleSoft.
- Over \$4.7 million in purchase transactions (2016) are administered through the Purchasing Card program.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
PCard program administration	Over \$4.7 million in purchase transactions (2016). Corporate-wide support and administration of the Purchasing Card program to the City departments, Police and Airport.
Administration of multi-year contracts in PeopleSoft	Over 390 multi-year operating contracts are administered in the PeopleSoft. Administration of the centralized repository of all City's multi-year contracts in PeopleSoft, including: monitoring the expiry dates of contracts, maintaining electronic records of multi-year contracts and Standing Offer Agreements and proactively communicating contract status for renewals and extensions to the Authorized Persons.
Administration of the Tenders portal	Responsible for the City's public tenders portal providing timely and accurate information to the public about bidding opportunities and results, the related Vendors database and Vendor registration portal. Purchasing conducted over 150 publicly advertised Tenders, RFPs, Supplier Prequalifications for projects valued at over \$120 million (2016) including the public advertising and closing of all Engineering Division's tenders (over 80 tenders in 2016). In 2018 the implementation of a new eTendering portal will require a more consistent resource in Purchasing to manage the portal.

Drivers for Proposed Course of Action

Since 2014, significant efforts have been undertaken to improve the service levels of Purchasing, including streamlining of procurement operations and implementation of the Auditor General's recommendations from the procurement process review of 2014. With more efficient staff allocation and change in job duties, we were able to convert an existing Purchasing Clerk to a Purchasing Assistant to provide shared administration of PCards (task previously resided with Purchasing Coordinators). This change enables the Purchasing Coordinators to allocate more time to core procurement activities and reduce turnaround times. The implementation of the PeopleSoft Contracting module functionality for multi-year contracts added the responsibility for administering the centralized repository of multi-year contracts in PeopleSoft and proactive notifications to the Authorized Persons of expiration/renewals. These duties reside with Purchasing Assistant position. The Purchasing Assistant position has been subject to recent turnover. The scope of the Purchasing Assistant job requires extensive training to familiarize with all aspects of the job as well as continuity and consistency of service levels. A full time permanent position should ensure continuity and consistency of service required for this function and attract more qualified candidates internally and/or externally.

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	<input type="checkbox"/>	

Recommendation (How/Why)

It is proposed to convert two permanent part time Purchasing Assistant positions into one full time permanent Purchasing Assistant position within the Purchasing Section of Finance. The full time permanent position shall ensure continuity and consistency of service levels and attract more qualified candidates internally and/or externally.

Urgency

The scope of the Purchasing Assistant job requires an extensive training to familiarize with all aspects of the job as well as continuity and consistency of service levels. Full time permanent position should ensure continuity and consistency of service required for this function and attract more qualified candidates internally and/or externally. The duties of this job are critical to the integrity of all City's procurements. Adequate procurement administration service levels are integral to ensuring un-interrupted PCard services and protecting the City from various risks associated with expired, untendered multi-year contracts and non-compliance with the Purchasing By-Law. The successful implementation of a new eTendering portal in 2018 increases the urgency of this requested change.

How does this align with Council's Strategic Plan?

This proposal is aligned with the following pillar of Council's Strategic Plan – Responsive, Fiscally Prudent, Open Government, Priority A: Focus on Openness, Transparency and Accountability in Everything We Do.

IV. Impact Analysis**Qualitative Implications**

An adequate procurement administration service levels are integral to ensuring effective, transparent and economical expenditure of public funds in City's procurements. Changing the Purchasing Assistant position from two part time to one full time will enable Purchasing to achieve those objectives by ensuring consistency and continuity of service levels with respect to the corporate Purchasing Card program and the City's multi-year contracts, standing offer agreements and new eTendering portal.

Quantifiable Implications - Revenue & Expenditures

The FTE implications are listed in the table below and are zero-cost to the department.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries - Full Time	On-Going		\$ 45,597				
Benefits	On-Going		\$ 8,983				
Wages - PT	On-Going		\$ (54,580)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Purchasing Assistant	IW	On-Going	Full Time	1				
Purchasing Assistant	IW	On-Going	Part Time	(2,020)				
		Full Time		1	-	-	-	-
		Part Time		(2,020)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

The positions are currently vacant. The hiring process for two part time Purchasing Assistants has not been completed yet and there was a lack of qualified internal and external candidates. Should this proposal be approved, there would be a window of opportunity to advertise the full time position as soon as possible and attract more qualified candidates internally and/or externally.

Consequences (What would be the negative results or drawbacks)

None

Dependencies/Synergies (Does the proposal depend on any other projects)

None

Capacity Impacts (Is there enough capacity? Are other departments impacted?)

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Proceed with two part time positions			Part time positions are prone to turnover and turnover impacts service levels and makes the improvement to an eTendering platform problematic.

VI. Risks**Risks** (What are the risks of not implementing this change?)

None



Business Case for Service Level Change

Request/Project Name: Administrative staffing to support expanded Children Services role

Department: Community Development

Division: Children and Citizen Services

I. Executive Summary

Overview of Proposal

New provincial and federal funding is being allocated to municipalities to expand access to licensed child care. In the CGS, this will result in the creation of new child care spaces, policy changes and an increased demand in fee subsidies. Children Services is also responsible for provincially-funded projects (Healthy Kids Community Challenge and Local Poverty Reduction Fund).

Service Level Impact

There is a current and projected increase in administrative responsibilities related to the expansion of child care spaces and the management of external projects, and the various systems that support this work. There has been a heavier workload for the Children Services Planner and the Manager, Children Services as a result. In 2016, the position of Coordinator, Resource Management was eliminated, and all related administrative responsibilities were transferred to the Manager, Children Services. With the increased responsibilities associated with externally-funded projects, and the provincial expansion plans for licensed child care, the workload cannot be addressed by one position only. A Coordinator of Administrative Resources would assume the responsibilities of managing the clerical support staff; managing and administering all systems (Ontario Child Care Management System, Child Care Registry) and social media content and strategy (websites, Facebook); overseeing the physical space and technical requirements for staff; overseeing Health and Safety and Accessibility training and other requirements for staff.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Children Services administration	Current 1.0 FTE Manager, Children Services

Drivers for Proposed Course of Action

Required to meet provincial expectations of expanding access to licensed child care, while providing a quality service to families and children. With an increase in provincial funding, there is now an opportunity to fund the ongoing administrative costs required to support our mandate to the province.

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		

Recommendation (How/Why)

Requesting: New 1.0 FTE permanent full-time Coordinator of Administrative Resources position. The total funding (2018) required for this staffing increase would be approximately \$100,000 which is within our 10% administration allocation allowed by the province, and 100% funded by the province. There is no impact on the municipal levy.

Urgency

Within the new provincial and federal funding of approximately \$2.5m (2017), the City is entitled to allocate up to 10% for administrative costs. If this funding is not used for administrative costs, it must be applied to our core services (fee subsidies, operating grants...) or returned to the Province. We expect that our operating costs for our core services will be sufficiently funded with the remainder of this funding increase, and will not require the full \$2.5m allocation. As such, we need to offset our administrative expenditures accordingly to fully maximize the allocation provided to us. Annual provincial funding allocations to the City are expected to be maintained and/or increased to achieve the Province's goal of increasing access to licensed child care spaces for 100,000 over 5 years.

How does this align with Council's Strategic Plan?

This report supports the Strategic Plan adopted by the City of Greater Sudbury, as it aligns with the Quality of Life and Place pillar, within the priority: Create programs and services designed to improve the health and well-being of our youth, families and seniors.

IV. Impact Analysis**Qualitative Implications**

This staffing increase will support the completion and management of current projects which may be delayed due to insufficient staffing levels. The community engagement aspect of the service system management role will be more fully realized as current workload pressures do not permit adequate time to develop and maintain this important responsibility. Policy development and revisions impacting child care fee subsidy eligibility have been delayed due to workload pressures.

Quantifiable Implications - Revenue & Expenditures**Operating Revenues - Incremental****Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going		\$ 77,380				
Benefits	On-Going		\$ 23,515				
Purchased Services	On-Going		\$ (100,895)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Coordinator of Administrative Resources	NONU	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Several projects are pending or delayed due to workload constraints. An increase in staffing will immediately address some of those delays, and the shift in responsibility will allow the Manager and the Children Services Planner to focus on their own core job functions, some of which have not been addressed in some time.

Consequences (*What would be the negative results or drawbacks*)

None

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The Manager's time is not currently being utilized in an efficient manner due to the lack of administrative support. Similarly, the Children Services Planner has been assigned to special projects, thereby reducing her ability to meet the responsibilities of her regular job description. These challenges impact the Section's ability to meet our Provincial mandate with respect to the service system management of the early years and child care systems.



Business Case for Service Level Change

Request/Project Name: Administrative staffing to support OEYCFCs

Department: Community Development

Division: Children and Citizen Services

I. Executive Summary

Overview of Proposal

The program management of Ontario Early Years Child and Family Centres (OEYCFCs) is fully transitioning to municipalities on January 2018. This represents 14 former Best Start Hubs, with a combined budget of \$3.3m. As the service system manager, the City may use up to 10% of this funding for system management and program administration. These enhanced responsibilities include the management of the local delivery of mandatory core services of five non-profit agencies operating 14 individual sites, and numerous outreach programs. Additional staffing is required to meet our provincial mandate (100% provincial-funded).

Service Level Impact

The OEYCFC expanded responsibility has created some administrative support pressures which could be addressed by increasing clerical hours of our part-time staff. There is also an expectation of monitoring and ensuring program quality within these OEYCFCs, as well as providing professional development to program staff. This staffing increase will ensure that all OEYCFCs are supported in their mandate to provide core services to families and children.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Administration of OEYCFC	Current 1.0 FTE Program Coordinator position only. Overseeing provision of mandatory core services and contract management.

Drivers for Proposed Course of Action

Required to meet provincial expectations of transition of Best Start hubs to OEYCFCs. Transition process is recognized by the MEDU as continuing well into 2018. Will be required to report on 18 financial and service data elements to MEDU annually. With an increase in provincial funding, there is now an opportunity to fund ongoing administrative costs required to support our mandate to the province.

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	<input type="checkbox"/>	

Recommendation (How/Why)

Requesting: Increase of part-time Client Services Clerk hours to 1.0 FTE permanent full-time; new 1.0 FTE permanent full-time Program Quality Coordinator position. The total funding (2018) required for these staffing increases would be approximately \$100,000 which is within our 10% administration allocation allowed by the province, and 100% funded by the province. There is no impact on the municipal levy.

Urgency

Provincial funding allocations to support the operating budgets of the OEYCFCs must be determined and incorporated within individual funding agreements with the five agencies. Administrative allocations to support City expenditures for its system management responsibilities must be established prior to individual funding agreements, as all provincial funding must be allocated within the year. As the City can allocate up to 10% of the provincial funding for administration, the balance of the funding will be distributed for operational purposes to the five agencies. This must be determined prior to January 2018.

How does this align with Council's Strategic Plan?

This report supports the Strategic Plan adopted by the City of Greater Sudbury, as it aligns with the Quality of Life and Place pillar, within the priority: Create programs and services designed to improve the health and well-being of our youth, families and seniors.

IV. Impact Analysis**Qualitative Implications**

These staffing increases will ensure that the transition process from Best Start hubs to OEYCFCs is completed in an efficient and thoughtful manner, incorporating our community, partners and families' needs in the process. Neighbourhoods will be better served as hub locations and outreach programs are redistributed. OEYCFC staff will receive ongoing professional development, and program quality will be evaluated, ensuring that families and children receive the highest quality service that meets their needs.

Quantifiable Implications - Revenue & Expenditures**Operating Revenues - Incremental****Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going		\$ 104,025				
Benefits	On-Going		\$ 30,442				
Salaries PT	On-Going		\$ (33,860)				
Purchased Services	On-Going		\$ (100,607)				
	On-Going			\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Program Quality Coordinator	IW	On-Going	Full Time	1				
Client Services Clerk	IW	On-Going	Full Time	1				
Client Services Clerk	IW	On-Going	Part Time	(1,300)				
		Full Time		2	-	-	-	-
		Part Time		(1,300)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

There has been a significant amount of work done since the fall 2016 towards the transition of Best Start hubs to OEYCFCs. It represents a large part of the early years system within our community, and is supported by all agencies involved. There is a provincial requirement to continue this transition and support/maintain the new system from 2018 onward as this is part of the 2018 service agreement with the MEDU.

Consequences *(What would be the negative results or drawbacks)*

If we are unable to complete the work required for the full transition of the Best Start hubs to the OEYCFCs, our service data requirements may be impacted, which could result in a recovery of provincial funding.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** *(What are the risks of not implementing this change?)*


Business Case for Service Level Change

Request/Project Name: Project Manager II - Water & Wastewater Facilities

Department: Growth and Infrastructure

Division: Water & Wastewater Services

I. Executive Summary

Overview of Proposal

Since 2008 the combined capital envelope for Water & Wastewater (W&WW) Services has increased by approximately \$12 million. Over the next several years, the capital construction program will see significant funding increases. This increase is partly due to Council's commitment to address Infrastructure needs, partly due to commitments from senior levels of government and partly due to the recommendations of the W&WW Infrastructure Master Plan and Asset Management Plan. There are over 130 facilities, varying in age and condition. They are, and will be, requiring a significant amount of capital funding to maintain them and to meet the demands of the changing regulatory environment. These projects are presently being delivered by two capital works engineers with some support from Engineering Services. The various projects include environmental assessments, condition assessments, feasibility studies, inspection and rehabilitation contracts, design and construction contracts. Many of the projects use consultant engineering services due to their complexity. All the projects require project management services. This proposal involves retaining a full-time permanent project manager funded from existing capital budget allocations, to address the significant increase in workload to deliver W&WW Services capital program effectively, efficiently and within designated timeframes suitable for the complexity of the project.

Service Level Impact

This Business case, if approved, will allow the City to more effectively and efficiently deliver the W&WW capital works program for its' numerous facilities, and to maximize investments from senior levels of government within stipulated time frames. The service impact can be recognized in the successful and timely delivery of the capital program satisfying the stated objectives of each capital initiative.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Water & Wastewater Capital	The current capital program provides approximately \$32 million in base capital envelope funding for water and wastewater infrastructure. This is, approximately, a \$12 million increase in capital funding since 2008. This current level of project delivery for W&WW facilities projects is managed in whole or in part by two Water & Wastewater Services capital works engineers with support from the Engineering Services Division. The current level of projects is taxing the capacity of the capital works engineers to effectively and efficiently deliver projects and manage the required external resources in a timely fashion. With the substantial increase in capital funding the W&WW engineering compliment has not increased to the level required to manage the additional capital funding.

Drivers for Proposed Course of Action

The W&WW Infrastructure Master Plan, the W&WW Asset Management Plan, the Regulatory Environment, and the aging infrastructure will be placing a significant demands on the delivery of W&WW capital works program. Also, the Federal and Provincial governments have made infrastructure funding a priority and various funding programs have provided the CGS with yearly increases to the capital program. These funding programs have, and will have, very specific time constraints. In addition, all of the capital program initiatives create direct benefit to the community in the way of enhanced service, reduced maintenance of infrastructure, and improved customer experience such as reduced frequency of watermain service interruptions.

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	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that staff be authorized to use a portion of existing infrastructure capital budget allocations to retain a full-time, permanent project manager for water and wastewater facility projects. The funding would come from water/wastewater capital envelopes. The additional resource is required to ensure delivery of the Water & Wastewater capital program for facilities which will be significantly increased over the next several years.

Urgency

There has been an increase of approximately \$12 million in W&WW capital funding in the last ten years. A significant amount of this increase has gone to facility projects. To effectively and efficiently deliver the present and future levels of funding in a timely fashion, additional resources are required. Also, Senior levels of government are projecting increases in funding to municipalities over the next few years. Most of these funding programs have specific and very near term time constraints. Water & Wastewater Services needs to ensure the resources are available to meet the demands of the capital works program.

How does this align with Council's Strategic Plan?

Greater Together 2015-2018 Corporate Strategic Plan prioritizes investing in sustainable infrastructure and determining an acceptable level of infrastructure services. This Business Case will provide the resources and increase the service level in Water & Wastewater Services to ensure projects are of quality, delivered on time, and on budget.

IV. Impact Analysis**Qualitative Implications**

The community will experience improved services from the enhanced infrastructure investments in the way maintaining a high level of reliability, reduced operational maintenance and improved health and safety within and around the various W&WW facilities.

Quantifiable Implications - Revenue & Expenditures

The use of existing capital envelopes for staff resources implies that less of these funds are available for construction. The annual allocation of the funding water/wastewater reserve funds and capital will reflect the staff time spent on sponsored projects each year. 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.

If approved, staff will provide Council with a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	User Fees	\$ 95,981				
Benefits	On-Going	User Fees	\$ 27,828				
Contribution To Capital	On-Going	User Fees	\$ (123,809)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Project Manager II	NONU	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

If approved in 2018, the additional resources would be in place for the 2018 construction season.

Consequences (*What would be the negative results or drawbacks*)

As previously stated, the main drawback of not approving this business case is the number of projects that can be administered by internal staff. The W&WW Engineering Services is at capacity with the present capital envelope. The start and/or completion of some projects approved in future capital works programs will be delayed.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

As stated above, the current complement capital works engineers in Water & Wastewater Services is at capacity. The delivery of W&WW facilities projects will be impacted.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

W&WW Services capital works engineers will manage the capital program by focusing available resources on projects that are time sensitive, i.e. due to regulatory requirements, imminent failure and projects related to funding programs. Due to limited resources, this will likely result in the incomplete delivery of the capital program within normally expected reasonable time frames.



Business Case for Service Level Change

Request/Project Name: Locate Program Administrator

Department: Growth & Infrastructure

Division: Engineering Services

I. Executive Summary

Overview of Proposal

The position of Locate Program Administrator was created in 2014 due to the creation of One-Call / Locate legislation. A project was created to establish the systems and procedures required for the City to compile with the legislation. This position has been funded by capital money for the past four years. In order to maintain this position, the City must convert to a full time position as all contract extension options have been exhausted.

Service Level Impact

Continue administration of the Locate Program in accordance with the One-Call / Locate legislation. The Administrator is able to clear the majority of One-Call tickets which saves significant operating expenses. The remaining tickets are either dealt with by a contracted Locating service or internal resources. Internal resources are required if there are discrepancies in the as-built information or if there is no as-built information available.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Locate Program Administration	Ensures that all locates of City infrastructure initiated by One-Call are completed in the required legislated time frame.

Drivers for Proposed Course of Action

This position has been filled on a contract basis since its inception. It is recommended this position be converted to a permanent full time position in order to continue the in-house administration of the locate program.

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	

Recommendation (How/Why)

It is recommended this position be converted to an FTE. To ensure that all locates of City infrastructure initiated by One-Call are completed in the required legislated time frame (i.e. compliance). Without the service provided by this system significant operating expenses will be incurred to perform locates that may not be necessary.

Urgency

The Locate Program Administrator contract position expires in Feb 2018.

How does this align with Council's Strategic Plan?

The service provided is legislated and is a compliance issue.

IV. Impact Analysis**Qualitative Implications**

This service ensures that locates are only performed on City infrastructure when required.

Quantifiable Implications - Revenue & Expenditures

By clearing unnecessary One-Call locate requests, the Locate Program Administrator kept required locates to a minimum at a cost of \$130k. If the City's locate service provider administered the One-Call tickets the cost would have been \$890k. A realized cost avoidance of \$760K.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution from Capital	On-Going		\$ (4,089)				
	On-Going		\$ (4,089)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (4,089)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Part Time Labour	On-Going		\$ (95,911)				
Full Time Labour	On-Going		\$ 101,267				
Software	On-Going		\$ (1,267)				
	On-Going		\$ 4,089	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 4,089	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Locates Program Administrator - FT	IW	On-Going	Full Time	1				
Locates Program Administrator - PT	IW	On-Going	Part Time	(2,088)				
		Full Time		1	-	-	-	-
		Part Time		(2,088)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Position is being converted from an existing project contract position.

Consequences (*What would be the negative results or drawbacks*)

Increased operating costs related to locate services. Possibly \$750k per year if unnecessary locate tickets from One-Call are not cleared.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

Number of locates related to number of capital projects, service connections, watermain breaks and other construction activities that may encounter City infrastructure. Trouble Investigator positions do the locates after hours. The locate services provider that performs locates in areas of the City where "as-builts" are accurate.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

There is only one Locate Program Administrator. This is a problem and a plan is in place to cross train Technical Services personnel and the Locate Program Administrator to secure full time coverage.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Contract out locate program administration	Increase in operating cost.	N/A	Risk of decrease in cost avoidance due to lack of knowledge of City infrastructure and access to GIS.
Combine duties of Locate Program Administrator into another Job Description.	Decrease in operation cost by salary & benefits.	N/A	Less focus on locate program could result in decrease in cost avoidance. Reduction of other service level from individuals assuming these responsibilities.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Locates of City infrastructure does not happen in timeframe required by legislation. City infrastructure damaged causing increased cost to repair and potential interruption of critical services.



Business Case for Service Level Change

Request/Project Name: Water/Wastewater Master Plan & Asset Management Plan

Department: Growth & Infrastructure

Division: Water/Wastewater Services

I. Executive Summary

Overview of Proposal

Council has recently received/endorsed the first iteration of the City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP). The recommendations of the Plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure, Ontario. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow & infiltration (I/I) from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5M over 5 years for the MP and \$5.5M for the AMP) as well as resources to accommodate the work. In addition, the Source Water Protection Plan requires the City to develop and implement a "Water Efficiency Plan", which would be completed with these projects. This proposal includes justification to recruit a WWW Task Force of 6 employees to implement the recommendations of the Plans.

Service Level Impact

The WWW Task Force will focus on defining levels of service, updating the infrastructure inventory, implementing condition assessment programs, optimizing our WWW systems operations (i.e., leakage and I/I reduction) and developing operations & maintenance programs utilizing best practices. The reduction in leakage in the water distribution systems and I/I in the wastewater systems will reduce the operational costs associated with the treatment and conveyance of non-revenue water as well as the treatment and conveyance of "clean water" in the City's wastewater systems. The risk, inconvenience and costs associated with sewage backups and environmental bypasses will also be reduced with the implementation of the I/I reduction program. There are currently insufficient resources available to provide proper Asset Management planning for the aging \$2Billion WWW linear inventory, and now, more than ever, with the proposed AM Regulation on the horizon, these resources are required. An asset management focus will also promote a more robust corridor based approach to capital project prioritization. This Task Force will provide support and input to the City's Asset Management Co-Ordinator, approved in the 2017 budget deliberations.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
AMP - Programs Implementation	The City has recently completed the WWW MP and AMP. No existing staff resources are available to be dedicated to this area and it is required due to the City's significant infrastructure requirement and aging infrastructure. Minimal condition assessment work is being completed.
MP - Projects Implementation	The City has recently completed the WWW MP and AMP. No existing staff resources are available to be dedicated to this area and it is required due to the City's significant infrastructure requirement and aging infrastructure. Small scale studies are being completed to determine areas with leakage or I/I, however there is minimal follow-up due to restricted resources.
Water Efficiency Plan - Development & Implementation	No existing staff resources are available to appropriately develop and implement this plan, required by the MOE through the Source Water Protection Plan.

Drivers for Proposed Course of Action

The WWW linear inventory is valued at \$2 Billion. There is a significant infrastructure requirement on this critical infrastructure, which requires resources to ensure appropriate long term planning for maintenance, rehabilitation and replacement strategies. The WWW MP has recommended a 5 year budget of approximately \$8.5M for its operational programs and the AMP has recommended \$5.5M over 5 years for operations and maintenance programs related to the linear systems. If these programs are not implemented, the operational costs associated with the aging infrastructure will increase and the capital replacement requirements will need to be expedited. In addition, AM Plans are required to obtain funding from the Province of Ontario and the Federal Gas Tax program for various projects. WWW will be required to provide information to the City's Asset Management Co-ordinator, to meet these criteria as well as Province's proposed AM Regulation requirements.

Specifically, in accordance with the WWW MP, the Leakage Rates of 5 out of 6 of the City's water systems exceed the target of 15%. This results in increased operation costs and required capital expenditures to accommodate the wasted, non-revenue water. It is estimated that the leakage exceeding 15% is costing the City \$500,000/yr to treat. A robust Water Efficiency Plan, well implemented, will improve our understanding and conservation of our valuable clean water resource. The I/I rates in several of our communities have been ranked as "extremely high", which increases the risk of surcharging in the systems, uses up lift station and treatment plant capacities and can lead to environmental bypasses and basement flooding events. This results in increased operating costs and required capital expenditures to accommodate this "clean water" in the City's wastewater systems. It is estimated that the I/I is costing the City \$650,000/yr to treat.

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	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is for 6 contract positions, for a 5-year term to develop and implement the leakage and I/I reduction programs identified in the MP, O&M programs required by the AMP and the Water Efficiency Plan required by the Source Water Protection Plan. The estimated cost (salaries/benefits) for these positions may be approximately \$650,000 per year (\$3.25M over 5 years). The City's current staffing compliment is fully utilized completing their existing projects/programs. A focused task force is proposed to move these extremely important initiatives forward.

Urgency

This recommendation is being made for the 2018 budget to align with the recommendations of the recently completed WWW MP and AMP. The longer this work is deferred, the older the infrastructure becomes, increasing the risk of leakage, I/I and even failure. The risk to the community increases as a result, as evidenced by environmental bypasses and basement flooding, as well as potentially significant increases in WWW rates to pay for the increased operational costs and expedited capital works.

As well, the Province's proposed Asset Management Regulation will require more robust AM Plans to be submitted on core infrastructure by the end of 2019.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in relation to "Sustainable Infrastructure".

IV. Impact Analysis**Qualitative Implications**

The WWW Task Force will focus on defining levels of service, updating the infrastructure inventory, implementing condition assessment programs, optimizing our WWW systems operations and developing operations & maintenance programs utilizing best practices and a corridor based approach to capital project prioritization. There are currently insufficient resources available to provide proper Asset Management planning for the \$2Billion WWW linear inventory, and now, more than ever, with the proposed AM Regulation on the horizon, these resources are required. This Task Force will provide input to the City's Asset Management Co-Ordinator, approved during the 2017 budget deliberations. Specifically, the impact of implementing this proposal (for wastewater) will be the reduction of risk associated with environmental bypasses and basement flooding. There are several community groups that are strongly supportive of these initiatives. The impact of implementing this proposal (for water) will be the reduction in wasted/non-revenue water.

Quantifiable Implications - Revenue & Expenditures

Financial implications relate to the salaries and benefits for 6 contract positions. Salaries and benefits and vehicles have been estimated at \$650,000 below. The WWW MP identifies \$8.5M and the AMP \$5.5M in programs over the next 5 years. These programs have been included in the 2018-2022 Capital Budget. This Task force is required to spend those funds, as existing resources cannot accommodate the increased portfolios. As well, the implementation of the recommendations will reduce operational costs associated with I/I in the sanitary sewer systems, leakage in the water distribution systems and will improve the strategy for long term maintenance, rehabilitation and replacement needs. It is estimated that the treatment costs associated with I/I and water leakage are \$650,000/yr and \$500,000/yr respectively. If approved, the additional one-time 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.

If approved, staff will provide Council a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	One-Time		\$ 470,000				
Benefits	One-Time		\$ 141,000				
Equipment Rental	One-Time		\$ 39,000				
Contribution to Capital	One-Time		\$ (650,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Time/Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Contract		One - Time	Part Time	11,721				
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				11,721	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

With the task force resourced appropriately, the recommendations of the Plans will be implemented and the programs will proceed. Constraints that have been identified relate to policies and bylaws that need to be updated/created and adherence to them by the water/wastewater customers. It is important that these programs are implemented with a strong education & outreach component, as the programs cannot succeed without the community's support.

Consequences (*What would be the negative results or drawbacks*)

There are no identified drawbacks of implementing the recommendations of the WWW Master Plan, Asset Management Plan and Water Efficiency Plan. Therefore, there are no drawbacks to providing adequate resources to complete the implementation.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This proposal will rely on and provide information to the WWW hydraulic models and GIS asset database. The approval of the proposed WWW hydraulic modeller/analyst would significantly benefit this proposal. As well, this proposal will directly benefit the City's Asset Management Initiative.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

The Legal Department will be required to assist with policy development and possible by-law revisions. Education and outreach will be key to the success of this program. A member of this proposed Task Force will provide the role of communications liaison both with the community and with the City's Corporate Communications Department. There will be some assistance/coordination required from that department. There will most likely be IT support required for the database management aspect of the programs.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/Disadvantages
Status quo - current capital and operational budget allocations & current resources	Increased operating costs (will keep increasing) due to aging infrastructure	decreased revenue due to increased non-revenue water	Disadvantage - not enough funding or resource capacity to effectively develop and implement these extremely important programs. The longer these take, the older the systems become, increasing the associated risks.
Task force allocation and recommended budget allocations for MP and AMP programs/projects.	Short-term increase in operating costs; long term reduction in operating costs	Increased potential for external funding of projects, with appropriate AMP in-place.	Advantages - risks reduced for the Municipality, the residents and business owners in the community and the environment. Improved long term planning strategy. Disadvantages - none.
Recommended budget allocations for MP and AMP programs projects, with no Task Force allocation.	Increased operating costs (will keep increasing) due to aging infrastructure with minimal work completed	Unspent funds.	Disadvantage - not enough resource capacity to effectively develop and implement these extremely important programs. The longer these take, the older the systems become, increasing the associated risks.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The risks of not proceeding: increased operational costs and expedited capital costs to accommodate the increasingly poor condition of aging infrastructure. Increased infrastructure requirement on \$2B linear core infrastructure. Risk to public and environmental safety and health.

Business Case for Service Level Change

Request/Project Name: Improved Hydrant Painting Standard

Department: Growth & Infrastructure

Division: Water and Wastewater Services

I. Executive Summary

Overview of Proposal

Modify the current hydrant maintenance painting standard to improve the operability and aesthetics of the CGS hydrant inventory. Modify the existing hydrant painting maintenance cycle to take advantage of a new & improved methods that will give the paint a longer life and relate the maintenance cycle to the improved life span. This should enable consistent improvement to the aesthetic appearance and operational of the hydrant inventory.

Service Level Impact

Increase in service level from complaints driven response to more technically based standard driven by the expected service life of the paint.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hydrant Painting	Largely complaints driven process, hydrants are currently painted on a 15 year cycle which is too long to prevent a decline in appearance and operability due to the impacts of corrosion. As the appearance declines public complaints become more frequent.

Drivers for Proposed Course of Action

In order to properly paint the hydrants, sandblasting down to metal is recommended to improve the service life of the paint applied. Because of potential health related concerns the sandblasting is generally not recommended in the field and needs to be performed in a facility that can handle designated substances. This is based on the fact that hydrants painted before 1980 are assumed to have been painted containing lead, according to the manufacturer. The current practice has not generally been recognized as satisfactory in keeping up with the demands and the hydrant inventory is for the most part are unsightly.

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	<input type="checkbox"/>	

Recommendation (How/Why)

Staff are recommending amending the painting procedure to include sandblasting hydrants and applying a new combination of paint products that have a superior life cycle. This should improve the service life of the paint to an estimated maximum of 10 years from the current methods and paints used. Staff also recommends that hydrant specifications change so that any new hydrants that are installed are also painted using the improved paint products. The recommended funding increase to the base operating budget is reflective of the additional effort required to remove, sandblast, repaint, & re-install the existing hydrants using external contract services.

Urgency

The hydrant aesthetics will continue to decline until such a program is implemented as the current hand scraping of rust from hydrants is limited in its effectiveness and it is more difficult to meet the community expectations for hydrant appearance without improvements.

How does this align with Council's Strategic Plan?

This supports the focus on Sustainable Infrastructure and Customer Service aspects of the Strategic Plan.

IV. Impact Analysis**Qualitative Implications**

Reducing time spent on customer complaints related to hydrant paint

Quantifiable Implications - Revenue & Expenditures

Staff estimates based on the experience of other jurisdictions that improving the process will cost approximately \$500 per hydrant. The current CGS inventory is at 5,272 hydrants and consequently the total for this program would require \$2.7 million every 10 years. Staff recommends that all CGS hydrants should be painted within 5 years with the new process so the annual costs from 2018-2022 would be \$540,000. Once the first painting cycle is complete then the program cycle would change to run on a 10 year cycle. This would reduce the annual costs to \$270,000 starting in 2023. The 10 year cycle would generate a standard that would improve the operability and appearance of CGS hydrant inventory. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water capital to maintain the proposed overall water wastewater increase to 7.4% as identified in the most recent Water Wastewater Long Term Financial Plan.

If approved, staff will provide Council with a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Hydrant Repairs and Maintenance	On-Going	User Fees	\$ 540,000				
Contribution to Capital	On-Going	User Fees	\$ (540,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Need to issue a tender or RFQ to get the work done. There are known suppliers who can complete for the work throughout the province.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue with existing program	None	None	Continued complaints from the public about aesthetically unpleasing hydrants
Increase volume of hydrants painted using current methods. Move to 3 year hydrant painting cycle from 10 year cycle. Would require 8 summer students and additional supervision for quality control checks.	An increase of \$100,000 in 2018 and after that according to wage rates in the CBA		Very difficult to consistently achieve a lasting paint job by the nature of some of the constraints with the existing process. In some circumstances hydrants show rust within a year so even moving to a 3-year cycle would still not resolve the aesthetic problem or complaints completely.

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

Although staff has investigated the experiences of other utilities and jurisdictions with new painting technology it may be possible that local conditions reduce the lifecycle of the paint and require a quicker return period of less than the expected 10 years. The actual painting cycle will require modification due to actual local conditions and customer expectations.



Business Case for Service Level Change

Request/Project Name: Web Editor

Department: Office of the CAO

Division: Communications

I. Executive Summary

Overview of Proposal

The City currently has a Web Editor employed on a temporary basis until May 2018 to provide consolidated expertise in the area of web content in the context of the website redevelopment requested by Council. In order to maintain the improvements that have been made and align with best practice across municipalities in Canada, a full-time resource dedicated to the website is required.

Service Level Impact

Allocating a permanent resource to the City website will assist in meeting increased demands in online information. Every public survey conducted since 2009 has identified the City website as the primary source of municipal information for residents. In the survey conducted as part of the 2016 website audit, 40% of respondents identified the website as their primary source of information. The website receives an average of 12,000 pageviews every day. Over the last three years the number of pageviews of the City website have more than doubled (2.3 million in 2014 to 4.4 million in the last year) and mobile use of the City's website has grown 34 % from 2012 to present, with 53 % of all users now accessing the website through mobile devices. The City's social media presence, including approximately 21,000 followers across all platforms, links back multiple times per day to pages on the municipal website.

Despite rapid online growth and the City's commitment to providing quality customer service online, no permanent resource has been allocated to the City's primary information tool. Hiring a permanent resource for the corporate website will help the City keep up with the growing online demands of stakeholders, enable the organization to provide quality customer service online, and provide support to staff responsible for communicating important information online.

Ensuring that the City's online presence is in line with the recommendations provided as part of a third party website audit and the needs of stakeholders, means that citizen engagement and other technological improvements, such as online services and other applications, can be actively and strategically pursued. This however, depends on having adequate resources to be able to meet the maintenance needs of the new site, and ensuring that the enhancements and improvements that have been made over the course of the project are not lost.

There is not enough capacity within current permanent staffing levels to both maintain the site and implement continuous improvement strategies, both of which are required to comply with website best practice and to ensure that the work that is being done to revitalize the website is continued. Providing a permanent resource dedicated to the website will help ensure that residents are consistently accessing up-to-date content that is easy to find and easy to understand. It will also allow the City to further develop online solutions and improvements to meet the high expectations of online customers.

The Web Editor is a resource to 106 staff who maintain content on different sections of the website. The Editor works with departments to implement the recommendations of the web audit, restructure and rewrite web content, provide style, content, and navigation guidance and leadership, and ensure accessibility legislation is adhered to.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Web Content Management and Maintenance	<p>The City launched a refreshed website in June 2017 which included new design and site navigation, mobile optimization, and restructured and rewritten content in the six most visited areas. The remaining areas of the website are currently being reorganized and re-written by the contract Web Editor, according to municipal website best practices, recommendations provided in the third-party web audit, and provincial accessibility legislation. The project will be complete in May 2018. Prior to beginning project, the City's website had approximately 3,000 web pages and 1,600 PDF documents. This is the English site alone. The page and PDF numbers for the French site are similar. The website has been managed in a decentralized way. The governance framework for the website had not been clearly defined and content on the website was out of date (some pages had not been updated in years), inaccurate, and inconsistent. Among the many findings of the web audit were:</p> <ul style="list-style-type: none"> • a cluttered website structure • information that is not easy to find due to structure, navigation, lengthy page content, and more • nearly every page or series of pages required restructuring and rewriting • issues related to accessibility in content, formatting and design • a need for a clearly identified and defined website policy and governance framework <p>The website overhaul project is led through Communications, with a Steering Committee made up of Communications and IT.</p>

Drivers for Proposed Course of Action

Council called for an overhaul of the City's website and that work has been underway since 2016, with the hiring of a third party consultant to conduct a full website audit, and the hiring of a contract Web Editor dedicated to implementing the content-related recommendations of the website audit.

Listed as top priority item in the web audit is to develop ongoing website ownership and stewardship through the creation of a website governance framework and associated website guidelines, policies and procedures, and the dedication of a full-time resource to the website.

Communications staff spends approximately 1,500 hours per year on web related activities such as reviewing and publishing web content and handling web content related requests. This amounts to approximately 6 hours a day, divided among five staff; approximately 72 minutes, or 17% of each Communications Advisor's day handling web content requests, approvals and web questions.

Hiring a permanent resource for the website will allow Communications staff to devote an extra 17 percent of their time to strategic communications activities throughout the organization. This will increase the level of support that departments across the organization will receive with their communications strategies and needs.

The hiring of a full-time permanent web resource will ensure that the web governance framework and associated policies and procedures are followed, that the work completed during the website revitalization project is maintained and that the ongoing content, accessibility and formatting adhere to an approved set of policies and procedures. This maintenance and ongoing improvement will ensure that the website continues to meet stakeholder needs – ultimately in service of a better customer service experience.

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		

Recommendation (How/Why)

The recommendation is being made to hire a permanent resource dedicated entirely to the website.

Dedicating a permanent resource to managing the City's website will achieve the City's goal of leveraging opportunities to improve customer service, enhance engagement, and make overall efficiency improvements to information and services. It will also improve staff efficiency, improve credibility and reputation and improve compliance to accessibility legislation. Effectively maintaining and continuously improving the City's web presence will lay the groundwork for the City's online future.

The permanent web resource will be responsible for writing and editing content for the website, ensuring that the website governance framework and associated web content policies are adhered to, providing final approval of web content and publishing it on the website, advising staff on website best practices, approving the location and layout of new pages and content on the website, developing web content training manuals, providing staff across the organization with content management system and web writing training, providing support to staff across the organization with web content related issues, ensuring web best practices and web content accessibility guidelines are properly implemented, monitoring website feedback and usage and making recommendations for ongoing improvement to the City website.

Urgency

The website revitalization project has been a large-scale two year corporate-wide project, requiring the collaboration and significant time investment of staff across the entire organization. Phase two of the project is set to conclude in May 2018, along with the expiry of the Web Editor's contract. All 3,000 plus pages of the website that existed at the beginning of the project will have been audited, removed or restructured, condensed, re-written and formatted with web content best practices, accessibility and user experience at the forefront.

Websites are not static; they grow and evolve daily with the addition of new and timely information and the updating, archiving and removal of old or expired content. Therefore, the risk is real that if no permanent resource exists to educate, inform and enforce website standards and policies, the daily addition of new content that isn't properly managed can quickly undo the work that has taken two years to accomplish.

How does this align with Council's Strategic Plan?

Council's Strategic Plan calls for "Responsive, Fiscally Prudent Open Government", and specifically speaks to, "Improving communication within City Hall and between the City and the community at large". The website redevelopment aligns directly with Council's stated priorities by increasing transparency, providing accurate, timely, and accessible information to residents. The website redevelopment, with a focus on "user-friendliness, relevance and accessibility" is also specifically noted as a key element in the Implementation Plan to Council's Strategic Plan. The Web Editor is a pivotal role in this work.

IV. Impact Analysis**Qualitative Implications**

As an ever-evolving communication and information tool, a website is never complete, with new information added daily. It is the online face of the organization and should project trust, accuracy and leadership. The website audit found several sections of the website that had been out of date for years.

By hiring a permanent full-time resource to maintain and continuously improve our website we will:

- provide more accurate and up to date information for citizens
- improve transparency
- provide an organized and accessible platform for implementation of new online services and/or citizen engagement platforms in the future
- ensure the City's compliance with Accessibility for Ontarians with Disabilities legislation
- enhance the organization's credibility and therefore its reputation by way of improved access to information
- increase efficiency for staff
- enhance self-service for customers as well as better information source for 311 operators
- increase consistency for website maintenance by way of a new website framework and policies

Quantifiable Implications - Revenue & Expenditures

There is no revenue associated with this proposition. It increases the FTE staff complement by one and would represent a change to the base operating budget of \$59,358 on an ongoing basis.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going		\$ 25,621	\$ 18,300			
Benefits	On-Going		\$ 9,005	\$ 6,432			
Communications Equipment	On-Going		\$ (10,000)				
Publications	On-Going		\$ (9,626)				
Advertising	On-Going		\$ (15,000)				
	On-Going		\$ -	\$ 24,732	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ 24,732	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE)	2019 (FTE)	2020 (FTE)	2021 (FTE)	2022 (FTE)
Web Editor	IW	On-Going	Full Time	1				
		Full Time		1	-	-	-	-
		Part Time		-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ 24,732	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 24,732	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Assumptions we have made include:

- Increase in web traffic and mobile views will continue to grow.
- The City website will continue to remain the most popular method of interaction that residents have with the City.
- Mobile usage of the City's website will continue to grow and that to provide excellent customer service we need to ensure our content, design and formatting work on a mobile platform.

Constraints we anticipate include:

- Assistance will be required from all departments to be able to build solid, accurate, and up to date content. Subject matter expertise from staff is essential.

Consequences (What would be the negative results or drawbacks)

Additional staff costs

Dependencies/Synergies (Does the proposal depend on any other projects)

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

There is enough website work to create a full-time permanent position. Currently communications staff spends approximately 1,500 hours a year on website related work. This amounts to approximately 6 hours of work per work day, divided among the team. Approximately 29 pages are updated between English and French sites per day. At an average of 10 minutes spent reviewing, editing and formatting per page, 290 minutes or approximately 5 hours total per day is spent on web update activities alone. This does not include answering questions and advising staff on web content, drafting content into a usable web format, or any other maintenance or strategic web activities. Approximately 83% of the time that the communications team spends on the website is spent on web update activities alone. With a permanent resource dedicated to the website, more strategic web content improvements can be made including:

- develop an editorial calendar, training materials and a staff resource to train, assist and coach staff to better manage the website
- check and fix broken links
- conduct content audits for outdated content, style, consistency, accessibility compliance and user experience across all platforms
- regular review of website analytics and key word searches and adjust content as needed to improve search results
- work with IT on continuous improvement projects to improve customer service, as outlined in the Information Technology CGS Website Strategy 2016-2017.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Not hiring a full-time resource for the website, maintain status quo	No need for \$50,700	Nil	<p>Advantages:</p> <ul style="list-style-type: none"> -no need to allocate funds for new position <p>Disadvantages:</p> <ul style="list-style-type: none"> -no permanent full-time resource dedicated to the website -risk of not maintaining improvements made during website revitalization project -risk of having to complete another full-scale website revamp in a few years.
Hire a part-time resource for the website	25350	Nil	<p>Advantages:</p> <ul style="list-style-type: none"> -Not as expensive as hiring a full-time staff member. -Have permanent staff dedicated entirely to website maintenance activities <p>Disadvantages:</p> <ul style="list-style-type: none"> -Not here on a daily basis which means that web issues which are often timely cannot be addressed properly -Most of time will be spent on maintenance activities with little time for continuous improvement projects
Repeat web revitalization process again every few years as needed	Approximately \$150,000 every few years as needed (includes cost of web audit, new design, hire Web Editor, translation cost of all new content.	Nil	<p>Advantages:</p> <ul style="list-style-type: none"> -New website structure, content and design every few years. <p>Disadvantages:</p> <ul style="list-style-type: none"> -Staff time in redoing the website again every few years (two years to completely rewrite all content and approximately 82 hours of overtime total required to launch website on time) -Lack of maintenance and no plan for future maintenance with this model - can take up to two years to completely redo website unless project scope is minimized or additional resources are allocated.

VI. Risks**Risks** (What are the risks of not implementing this change?)

Should this recommendation not be implemented, the position of Web Editor will no longer exist as of May 2018. There are risks associated with no longer having a full-time resource dedicated to the website.

- The website requires daily maintenance and management. At a bare minimum this involves posting new content to the City website and removing old content. Having a website that is optimally maintained would include having the resources, policies and procedures in place to ensure that content is accurate, up to date, meets accessibility requirements and most importantly, meets user needs.
- Without a dedicated resource, different sections of the website will be managed by Communications staff, taking away from more strategic and much-needed communication activities. This would also mean that the governance of the website would remain largely decentralized, which leads to inconsistent website navigation, page structure, content, formatting and user experience; inconsistent quality of content; inconsistent quality of customer service.
- By January 2021, public sector organizations must meet WCAG 2.0 Level AA. A centralized resource to monitor consistent application of these principles places the organization in a position to most effectively meet accessibility requirements.
- Website management is currently split among communications staff already at capacity. This leaves little time to allocate to monitoring website activity, making user-experience recommendations and implementing solutions. Without the allocation of a resource for this purpose, ongoing improvements to the website will remain special projects that will be addressed only as time allows.
- Not only is the website the City's number one source of information for residents, but it is the public face of the organization and often the first interaction that citizens have with the municipal government. Inadequate maintenance of this vital communication tool may lead to an impression of distrust and dissatisfaction, putting the reputation of the organization at risk.



Business Case for Service Level Change

Request/Project Name: Financing for the Arena/Event Centre

Department: Corporate Services

Division: Financial Services

I. Executive Summary

Overview of Proposal

On June 27, 2017, City Council selected the Kingsway location as the future site of the Arena/Event Centre and directed staff to include an option for financing in the 2018 Budget. This business case addresses the funding for the Council approved Arena/Event Centre. The estimated cost of the project is \$100 million.

Service Level Impact

The proposed financing plan does not impact previously approved service levels.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Arena/Event Centre	Venue for ticketed sports and entertainment events that does not meet requirements for contemporary performances, leading to missed booking opportunities and lower facility revenues.

Drivers for Proposed Course of Action

Council large project initiative.

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		

Recommendation (How/Why)

It is recommended that the City secure or issue debt to pay for the new Arena/Event Centre. The repayment obligation will be paid using a combination of taxation levy, new revenues, fundraising, and reallocating funds from the retirement of community obligations. The City is looking for senior levels of government funding to offset the costs, however if this is not successful the entire amount will be funded through debt.

Urgency

Debt repayment funding must be in place by 2021 to ensure that commencement of debt repayment can be made upon completion of the community obligations.

How does this align with Council's Strategic Plan?

This helps to achieve the Council priority of investing in large projects to stimulate growth and increase conferences, sports and events tourism, and celebrate cultural diversity.

IV. Impact Analysis**Qualitative Implications**

Providing funding for the Arena/Event Centre is imperative for the success of the project.

Quantifiable Implications - Revenue & Expenditures

The project is estimated at \$100 million. A fundraising campaign will be initiated with the intent to achieving \$10 million in funds by 2021. This will leave \$90 million to be debt financed over 30 years requiring an annual debt repayment of \$5.2 million. Funding sources identified are a completion of community obligations (Northern Ontario School of Architecture [\$1 million], AMRIC [\$0.1 million]), new revenue sources (hotel tax [\$0.8 million], arena naming rights [\$0.1 million]) and a 0.3% special arena tax levy from 2018 to 2021. In 2018 the special levy is to be included within the 3.5% tax levy increase.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Hotel Tax	On-Going		\$ (800,000)				
External Debt	One-Time						\$ (90,000,000)
Fundraising	One-Time						\$ (10,000,000)
Naming Rights	On-Going						\$ (100,000)
	On-Going		\$ (800,000)	\$ -	\$ -	\$ -	\$ (100,000)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ (100,000,000)
Total			\$ (800,000)	\$ -	\$ -	\$ -	\$ (100,100,000)

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Debt Repayment	On-Going	Levy	\$ 1,540,000	\$ 1,380,000	\$ 1,320,000	\$ 860,000	\$ 100,000
Contribution to Capital	One-Time						\$ 100,000,000
NOSOA	On-Going			\$ (500,000)	\$ (500,000)		
Health Sciences North Research Institute	On-Going			\$ (100,000)			
	On-Going		\$ 1,540,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ 100,000
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ 100,000,000
Total			\$ 1,540,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ 100,100,000

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time/Part	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 740,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 740,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

The debt financing plan reflects a phased in approach to generating the total annual debt repayment amount of \$5.2 million. The funds will be contributed to reserve until the debt is secured.

Consequences (*What would be the negative results or drawbacks*)

The drawbacks to the plan is that the tax levy will be required to pay for part of the debt financing before debt is secured. However, if the decision was to finance the debt payment in one year, the impact to the tax levy would be significantly greater, requiring a 1.6% levy increase (based on the 2017 net levy).

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This does not depend on any other project.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

There are no capacity impacts as the City has already assigned resources to the new Arena/Event Centre.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Redirecting funds from other capital projects			There is a significant funding requirement for the current infrastructure and redirecting funds away from infrastructure renewal could cause further deterioration of the City's current assets.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

If Council does not proceed with the phase in schedule of the debt repayment identified in this financing plan, this will result in a greater tax levy impact in future years.



Business Case for Service Level Change

Request/Project Name: Station Assessments - Consultant Services

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is for the securing of consultation services to complete the following testing at the Fire and Fire/Paramedic Station locations in the City of Greater Sudbury: Designated Substance Survey, the Access for Ontarians with Disabilities, the Sick Building air Quality Testing, and industry specific Health and Safety requirements. Based on information provided through Building Conditions Assessments conducted in 2014 and subsequent staff analysis, it became apparent that the buildings currently in use have significant regulatory challenges due to their age and construction and maintenance. As a result, Fire and Paramedic Services has directed the testing of two representative stations for the above noted items. The costs associated with testing performed to-date has generated an estimated cost for the testing of the remaining stations.

Service Level Impact

This business case has no service level impact.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Station Testing & Assessments	There is no service related to this recommendation. The consultant report would serve as advice to the Fire Service Administration and Council.

Drivers for Proposed Course of Action

This business case is based on Council's direction to identify non-compliance issues for all buildings utilized by Fire and Paramedic Services related to employee and public wellbeing including, but not limited to, the Accessibility for Ontarians with Disabilities Act, Occupational Health and Safety and other related legislation, determine the cost to remedy that non-compliance and a time frame necessary to remedy the issues. Fire Services currently operates out of 24 fire stations spread throughout the city. The age and condition of these stations is such that consideration will have to be given to replacing stations in the immediate future, as they reach and/or exceed their designed operating life. A CCI Engineering consultant's report, commissioned in 2014, generated a list of recommended maintenance and repairs. The weakness of the report was that issues relating to designated substances, disabled person access, building air quality, and industry specific health and safety were not considered. Staff were given direction to address these issues, and as a result, two representative stations were surveyed by way of consultant services specific to each concern. The associated costs were funded through Fire and Paramedic Services existing operating budget. The costs to assess the remaining 22 stations represents a significant investment which cannot be funded through the current operating budget.

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	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is for one time funding for consultation services in the amount of \$467,892. Costs associated with assessments performed to-date at two (2) of the Fire stations has generated the estimated cost for the remaining 22 stations.

Urgency

The items identified for consideration; Building Structural Assessment, Barrier Free Audit (OBC/AODA), Indoor Quality Assessment, Designated Substance Survey and Occupational Health & Safety Association represent required information for the 22 locations. As such, this business case represents a considerable urgency.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determin(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis**Qualitative Implications**

Recommendations resulting from these consultants would serve to quantify the concerns with the existing building stock in the areas of Building Structural Assessment, Barrier Free Audit (OBC/AODA), Indoor Quality Assessment, Designated Substance Survey and Occupational Health & Safety. Repairing the existing buildings and ensuring compliance with legislation and regulations represents a considerable investment. Confirmation of the value for money of this investment is prudent prior to this large investment.

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to this business case is \$467,892. The one-time costs are for consultants to conduct Building Structural Assessments, Barrier Free Audits (OBC/AODA), Indoor Quality Assessments and Designated Substance Surveys at 22 Fire stations. This doesn't include any costs to remedy the findings and recommendations that would be outlined in the reports.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Consultant Costs	One-Time	Tax Levy	\$ 467,892	\$ (467,892)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -
Total			\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -
Total	\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Implementation of this business case would require a Request for Proposal, including a scope of work and deliverables. The costs associated are an extrapolation from the cost of the initial inspections done to the two stations in 2017. Repair and upgrade costs resulting from these inspections would be in addition to the repair costs identified by the CCI report from 2014, and in addition to the assessment costs identified here.

Consequences (*What would be the negative results or drawbacks*)

The testing of these additional buildings represents an investment in structures which are approaching, at, or beyond their expected life span.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

None

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The risk associated with not accepting this business case is in the reduction of information in place to make decisions of a significant financial impact. The CCI Report on the condition of the Fire and Paramedic Stations identified the repair and maintenance requirements for the structures themselves, without due consideration for designated substances, disabled person accessibility, workplace air quality, and the industry specific health and safety requirements. Financial decisions as to the future use of these facilities require that all pertinent information be in place for informed value-for-money audit purposes.



Business Case for Service Level Change

Request/Project Name: Hanmer Station Relocation/Rebuild

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This submission is based on Council's direction to develop a business case that will include Fire Hall location options to maximize response times for Paramedic and Fire services. The Fire Service provides initial response capability to the town of Hanmer from the Hanmer Fire Station No. 17. This is an all-volunteer station, which is supported in its response by Val Therese Station No. 16, a composite station, and Val Caron Station No. 15, another all-volunteer station. Hanmer Station was built in 1958, and has received some cosmetic upgrades in recent years. Analysis by the CCI Group engineering firm as part of the overall station assessment indicated significant mechanical, structural and cosmetic concerns regarding the building. Staff assessments confirmed these issues and also identified logistic, health and safety, and accessibility issues. Further analysis by staff concluded that the Hanmer Station is not ideally located to address the risks present in the community today and those expected in the future. The analysis identified the need for a station in Hanmer, but this is in contrast to the IBI Final report from 2014 which indicated that Hanmer Station could be closed, with minimal impact based on their research. It's important to note that the Hanmer station is currently under an order to remedy an unsafe building due to possible structural issues on the second floor.

Service Level Impact

This business case has minimal service level impact. Pending the outcome of a structural engineering assessment and designated substance survey that are currently in progress, there could be a significant impact if the building is condemned or requires significant repairs.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hanmer Station Relocation/Rebuild	There is minimal service level impact related to this recommendation. Relocation of the station would improve response by a small amount.

Drivers for Proposed Course of Action

Staff analysis of Fire Service's delivery model has confirm the findings of the IBI report from March 2014 which noted that the City of Greater Sudbury Fire Service operates a number of stations which are redundant, and the total number of stations could be reduced. Staff also concluded that certain stations could be relocated, other stations consolidated, and some stations confirmed in their current locations. The IBI Report from 2014 identified Hanmer Station no. 17 as one of the stations recommended for closure based on their research. However, staff analysis identified Hanmer Station no. 17 as recommended for a rebuild to address the current and future expected risk profile for the community of Hanmer, and the greater Valley East area. Fire Services, in conjunction with the Human Resources Department and Asset Management has undertaken a Designated Substance Survey (DSS) at the direction of Council, and the resultant report has identified the presence of Asbestos and Lead in quantities which present a concern in relation to the Occupational Health and Safety of the workers in the station. Discussions regarding next steps as to the mitigation of these substances are ongoing at the time of preparation of this business case.

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 checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is for one time funding for rebuilding the Hanmer station. The estimated cost to rebuild the station is \$4,630,080 and the annual debt repayment would be \$250,484. The total acquisition cost for the project, including the principal repayment and associated interest would be \$7,514,507. It's important to note that this cost estimate is based on 13,000 square feet at \$350 per square foot. An architectural conceptual design would need to be obtained to determine exact costs for location surveys, architectural design, site preparation, construction and commissioning.

Urgency

Given the repair and maintenance requirements identified by CCI (an engineering consultant) in 2014, and the advanced age of this fire station, this business case does exhibit some urgency. The costs associated with repairs and maintenance identified by CCI, combined with occupational health and safety requirements, and accessibility for persons with disabilities, and other unforeseen circumstances similar to the damage which caused the closure of Red Deer Lake Station represent a significant investment in a building which has surpassed its expected life expectancy.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determin(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis**Qualitative Implications**

Rebuilding the current station with a new, modern built fire station would enhance the quality of the service delivery due to the built-to-purpose design of the building.

Quantifiable Implications - Revenue & Expenditures

The estimated cost to rebuild the station is \$4,630,080 and the annual debt repayment would be \$250,484. The total acquisition cost for the project, including the principal repayment and associated interest would be \$7,514,507. It's important to note that this cost estimate is based on 13,000 square feet at \$350 per square foot. An architectural conceptual design would need to be obtained to determine exact costs for location surveys, architectural design, site preparation, construction and commissioning.

The annual debt repayment would be allocated to Fire & Paramedic Services based on the amount of square footage used. Preliminary discussions suggest that Fire Services will utilize 11,000 square feet which equals an annual debt repayment of \$211,948 and Paramedic Services will utilize the remaining 2,000 square feet which equals an annual debt repayment of \$38,536. Paramedic Services' annual debt repayment of \$38,536 would be 50% covered, starting in 2019, through the land ambulance grant with the Ministry of Health and Long Term Care (MOHLTC). This means that the municipality would need to cover the full \$38,536 in the first year, but starting in 2019, the net on-going cost to the municipality for Paramedic Services' share would be reduced to \$19,238 per year.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Ministry of Health and Long-Term Care	On-Going	Grant		\$ (19,238)			
External Debt Financing	One-Time	Debt	\$ (4,630,080)	\$ 4,630,080			
	On-Going		\$ -	\$ (19,238)	\$ -	\$ -	\$ -
	One-Time		\$ (4,630,080)	\$ 4,630,080	\$ -	\$ -	\$ -
Total			\$ (4,630,080)	\$ 4,610,842	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Debt Financing - Fire	On-Going	Tax Levy	\$ 211,948				
Debt Financing - EMS	On-Going	Tax Levy	\$ 38,536				
Capital	One-Time	Reserve	\$ 4,630,080	\$ (4,630,080)			
	On-Going		\$ 250,484	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 4,630,080	\$ (4,630,080)	\$ -	\$ -	\$ -
Total			\$ 4,880,564	\$ (4,630,080)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 250,484	\$ (19,238)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,484	\$ (19,238)	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Implementation of this business case would require a Request for Proposal, including a scope of work and deliverables. Current assumption would locate the station at its current location, pending the possible completion of a station location study. The rebuild assumes that the information provided by IBI in 2014 would be ignored, and that the Hanmer Station is necessary for the provision of Fire Services to the town of Hanmer.

Consequences (What would be the negative results or drawbacks)

Rebuilding this station in its current location establishes the location of the Hanmer Station for its expected operational life of approximately 50 years. This will have consequences for the location of the adjacent stations in the response network in Valley East.

Dependencies/Synergies (Does the proposal depend on any other projects)

This business case could be considered an extension of the IBI Report from 2014. Additionally, this type of report could be considered a prerequisite to decisions considering the closing, consolidation, relocation, and rebuilding of stations. It also could serve as a recommendation prior to the investment of significant repair investment in buildings approaching, or beyond, their expected service life.

Capacity Impacts (Is there enough capacity? Are other departments impacted?)

The successful implementation of this business case may require resources from many other city departments. The detailed implications would be dependent and resultant upon the scope of the Request for Proposal and contract deliverables.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Follow the recommendations from the IBI Final report from 2014	IBI recommended the closure of this station.	This would limit the costs to those associated with the closure of the Hanmer station.	Although IBI recommended the closure of this station in their 2014 report, staff does not agree with their recommendation.
Follow recommendations from staff	Staff recommended this station be rebuilt in a new location.	The costs associated with land acquisition and the decommissioning and dispersal of the current station would amend the cost marginally.	Staff concluded that a new building location would improve the station's response parameters.

VI. Risks**Risks** (What are the risks of not implementing this change?)

The risk associated with not accepting this business case would be the continued operation of the existing building, beyond its service life, and in spite of the existing concerns identified by CCI, IBI, and confirmed by staff. A Designated Substance Survey has recently identified additional concerns for the continued operation of this station.



Business Case for Service Level Change

Request/Project Name: Hazardous Material Response Enhancement

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This submission is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for specialized training and equipment to bolster the Greater Sudbury Fire Services' technical rescue capability as well as Hazmat response capability. This business case is to enhance the service level provided to the City of Greater Sudbury by the Greater Sudbury Fire Service for responses to Hazardous Material (HAZMat) incidents. The Fire Service currently operates HAZMat response at the lowest possible National Fire Protection Association (NFPA) level; Awareness Level.

Service Level Impact

This business case would enhance the City of Greater Sudbury Hazardous Material Response from the Awareness Level, to the Technician Level. This is the highest level not identified with a specific hazard. This level allows incident mitigation using active, aggressive techniques designed to minimize the community impact for incidents of this type.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hazardous Material Service Enhancement	The National Fire Protection Association (NFPA) recognizes 3 service levels for HAZMat response to generic incidents; Awareness, Operations, and Technician. There does exist another service level, Specialist, which identifies specific hazards and the skills to address them. The GSFS currently operates at the Awareness Level.

Drivers for Proposed Course of Action

Fire Services undertook a Community Risk Assessment (CRA) analysis for the entire city. This CRA identified community risk due to the presence and use of hazardous materials in the City. The City's location at the crossroads of several major travel corridors where hazardous materials are a significant component of the goods delivered. Further, the economic engine of the community is defined by the base metals industry and the manufacturing industries to support it, many of which have exposure to hazardous materials as substances used in process, input substances, or goods manufactured for market.

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	<input type="checkbox"/>	

Recommendation (How/Why)

This business case identifies the initial operating costs associated with the creation and operation of a Technician Level Hazardous Material response. This reflects the costs associated with the ongoing training, equipment and vehicle requirements associated with the Hazardous Materials service level enhancement. There are opportunities available to the Fire Service for stakeholder investment and agreement. Further, consideration should be given to revenue neutral and/or revenue generating opportunities by the amendment of the applicable City By-Law(s).

Urgency

The Community Risk Assessment has identified the response level deficit in the city for hazardous material response. The incident and reputational impact of these type of emergencies are considerable.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determin(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis**Qualitative Implications**

Implementation of this business case would result in a response model for Hazardous Material response (HAZMat) which aligns with the risks identified in the Community Risk Assessment (CRA).

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to this enhance in the City of Greater Sudbury Hazardous Material Response from the Awareness Level to the Technician Level is \$1,083,883. This includes \$110,735 in salaries and benefits for the training of 40 firefighters and four (4) Train-the-Trainers. A one time capital requirement of \$894,470 for the purchase of vehicles, hazmat rescue suits, monitoring & detection equipment and other related technical rescue equipment and \$78,678 for the annual contribution to capital.

The 2018 budget impact is \$1,083,883 which includes on-going funding \$189,413 and one-time funding of \$894,470.

In the future, there may be a potential for some cost savings related to Volunteer Fire Service participation should measurements be put in place to recognize fully participating Volunteer Firefighters who such an investment would be worthy of consideration.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 85,181				
Benefits	On-Going	Tax Levy	\$ 25,554				
Capital	One-Time	Tax Levy	\$ 894,470	\$ (894,470)			
Contribution to Capital	On-Going	Tax Levy	\$ 78,678				
	On-Going		\$ 189,413	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 894,470	\$ (894,470)	\$ -	\$ -	\$ -
Total			\$ 1,083,883	\$ (894,470)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 189,413	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 894,470	\$ (894,470)	\$ -	\$ -	\$ -
Total	\$ 1,083,883	\$ (894,470)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Implementation of this business case will see the enhancement of training and equipment available for Fire Services to use in response to Hazardous Material incidents.

Consequences (*What would be the negative results or drawbacks*)

None

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This business case is dependent upon the business case enhancement from Fire Services for two (2) additional Training Officers. Delivery of the training program in a cost-effective manner is reliant upon the additional training person-hours associated with that enhancement.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The Community Risk Assessment has identified that there exists a high level of hazardous material exposure in the community, while the response level provided to the community is at the lowest level recognized by the National Fire Protection Association, the Awareness Level.



Business Case for Service Level Change

Request/Project Name: Community Improvement Plans - Community Infrastructure

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary

Overview of Proposal

This business case responds to Council's direction of June, 2017 (CC2017-179) to identify an ongoing funding source that will allow the completion of infrastructure projects approved in current and future Community Improvement Plans, and recommends that \$1,500,000 be provided as ongoing funding. If approved, the ongoing funding would also achieve Council's Corporate Strategic Plan priority implementing economic development plans (including the Nodes and Corridor Strategy) with the necessary resources to support them.

Service Level Impact

Planning Services Division staff leads the Community Improvement Plan (CIP) process. CIPs engage the public to identify community priorities and public realm improvements. This proposal would allow the City to secure dedicated funding to achieve the priorities set out in Community Improvement Plans (CIPs), and to realize the City's Nodes and Corridors Strategy. The City has leveraged both provincial and federal funding for these nodes and corridors studies and can be expected to do so in the future.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Long Range Planning and Policy Development	Community and Strategic Planning provides long-range planning and policy alternatives to Council for the appropriate development and growth of the city, and undertakes community improvement projects.

Drivers for Proposed Course of Action

1. Corporate Strategic Plan
2. Nodes and Corridor Strategy
3. Growth Plan for Northern Ontario
4. June 13, 2017 Council Resolution CC2017-179

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	<input type="checkbox"/>	

Recommendation (How/Why)

The Planning Services Division recommends that monies be set aside starting in 2018 to help complete infrastructure components of current and future CIPs.

Urgency

Staff received Council direction in June, 2017 to identify an ongoing funding source that will allow the completion of infrastructure projects that are approved in future Town Centre CIPs identified in the Nodes and Corridor Strategy. Both the LaSalle Corridor Study and the Chelmsford CIP are underway. The Kingsway Corridor Study and the Valley East CIP have anticipated start dates in 2018.

How does this align with Council's Strategic Plan?

Council has prioritized the implementation of economic development related plans approved by Council, and finding 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 result in an improvement of public spaces throughout our community. It would may also lead to an increase in adjacent assessment and taxation, and may stimulate a private sector investment in the Community Improvement Planning Areas.

Quantifiable Implications - Revenue & Expenditures

If approved, this investment would require that new expenses be incurred by the City of Greater Sudbury.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution to Capital	On-Going		\$ 1,500,000				
	On-Going		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Likelihood: Medium to High. Nodes and Corridors Strategy approved by Council in September 2016. LaSalle Corridor Study and Chelmsford currently underway and may lead to infrastructure projects in 2018 and beyond.

Assumptions: City will continue to undertake nodes and corridor strategies, leading to new community improvement plans.

Constraints: May be uncertainty in realizing projects given costs associated.

Consequences (*What would be the negative results or drawbacks*)

Timing of funding would align with completion of CIP programs. Chronology of CIP programs identified in Nodes and Corridor Strategy based on rate of growth of communities. I.e. communities experiencing lower rates of growth may wait longer to receive funding for CIP programs.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

Council adopted the Nodes and Corridor Strategy in September, 2016, and directed staff in July 2017 to identify an ongoing funding sources that will allow the completion of the infrastructure projects identified in CIPs.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

The creation of CIPs is considered a core activity of Planning Services Division. Staff foresees no additional impact on capacity. The construction of those projects identified in the CIPs would be managed by City staff and would be accomplished as part of the annual capital construction process.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Do not provide ongoing funding for Community Improvement Plan Infrastructure Projects			Advantages: Business as usual; Disadvantage: Current CIPs demonstrate opportunities. This would represent lost opportunities in revitalization of communities. Perception of having a plan without resources.
Provide ongoing funding for Community Improvement Plan Infrastructure Projects			Advantages: Creates investment environment; Disadvantages: Increased operating and maintenance costs.
Incorporate Community Improvement Planning into Capital Planning and Budget Process			Advantage: Would enhance public engagement in identifying community priorities in capital projects planning. Disadvantages: May create greater expectations and could lead to challenges in prioritization.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

This action to support Council's Strategic Plan will not be realized, and there may be a loss of confidence in community consultation.

Business Case for Service Level Change

Request/Project Name: Downtown Sudbury Community Improvement Plan

Department: Growth and Infrastructure

Division: Planning Services Division

I. Executive Summary

Overview of Proposal

This business case responds to Planning Committee Resolution PL2017-132 and Council Resolution CC2017-239. It recommends that \$2.7M be invested in 2018 to fund the applications received as part of the 2017 Downtown Sudbury Community Improvement Plan Intake Period. If approved, these incentives would stimulate additional private investment in Downtown Sudbury increasing the assessment and municipal tax base. The Intake Period has demonstrated that should the proposals be approved, the City would see public/private investment ratio of 1:12.

Service Level Impact

This proposal would allow the City to provide financial incentives to property owners and tenants to encourage reinvestment and redevelopment in the downtown, per the Downtown Sudbury Community Improvement Plan (CIP). The CIP is managed by the Planning Services Division.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Financial Incentives	The Downtown CIP contemplates providing financial incentives to downtown property owners and tenants.

Drivers for Proposed Course of Action

1. Corporate Strategic Plan
2. Downtown Master Plan
3. Downtown Sudbury Community Improvement Plan
4. Council direction re: 2017 Budget (FA2016-43A8)
5. Council approval of 2017 Intake Process (CC2017-74)
6. Council direction CC2017-239 to develop business cases

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	<input type="checkbox"/>	

Recommendation (How/Why)

The Planning Services Division is recommending that this investment be made at this time as the 2017 Intake process associated with the new Downtown Sudbury Community Improvement Plan is complete. If approved, this investment would implement Council's Strategic Plan and the Downtown Master Plan. It would also respond Council's direction of August 22, 2017 (CC2017-239) to fund the projects received as part of 2017 intake process.

Urgency

Staff received direction in April, 2017 to proceed with an intake process to implement the Downtown CIP. The City received 40 projects, ranging from facade improvements to new builds. Council directed staff to prepare business cases. Funding these projects represents the next step in this process and will help stimulate investment and create jobs, thereby capitalizing on the Downtown's gaining momentum.

How does this align with Council's Strategic Plan?

Updating the Downtown Community Improvement Plan is identified as an action to implement Council's 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 result in an improvement of financial incentives provided in Downtown Sudbury which would stimulate a private sector investment of \$38M in residential, commercial and other uses Downtown. It would also help achieve a number of planning outcomes, including the improved look and appearance of our east-west streets (Elm, Cedar and Larch), and an increase of 70 residential units in the downtown core.

Quantifiable Implications - Revenue & Expenditures

If approved, this investment would require that new expenses be incurred by the City of Greater Sudbury.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Stage 1 Applications	One-Time		\$ 1,943,874	\$ (1,943,874)			
Stage 2 Applications	One-Time		\$ 771,209	\$ (771,209)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -
Total			\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -
Total	\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Likelihood: Medium to High. Proposed incentives were based on recommendations of the Downtown Master Plan, a plan that received extensive input from the community. City launched EOI to gauge interest from Community Partners. The EOI process helped determine budget request for 2018.

Assumptions: Financial incentives will help invigorate investment in the downtown core.

Constraints: Implementation dependant on actions of applicants

Consequences (*What would be the negative results or drawbacks*)

Perception that Downtown Sudbury is being subsidized and that money should be spent on other priorities.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

Council adopted the Downtown Sudbury CIP in December, 2017, and directed staff to launch an Expression of Interest process to explore eligible projects and total incentive request of the municipality.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Community Improvement Grant programs are administered by Planning Services, in consultation with Legal Services, Building Services and Finance. Staff foresees no additional impact on capacity.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Do not fund Community Improvement Plan			Advantages: Business as usual; Disadvantage: EOI process demonstrated opportunities. This would represent lost opportunities in revitalization of Downtown. Perception of having a plan without resources.
Fund Community Improvement Plan			Advantages: Creates investment environment; Disadvantages: Creates perception that City is subsidizing investment in Downtown Sudbury.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

This action to support Council's Strategic Plan will not be realized.



Business Case for Service Level Change

Request/Project Name: Increase Frequency of Roadway Resurfacing

Department: Infrastructure Department

Division: Roads & Transportation Services

I. Executive Summary Overview of Proposal

Increase budgets for "all three categories of surface maintenance" roads to reduce the resurface timing from current levels to a level more consistent with industry best practice.

Service Level Impact

By increasing the frequency of resurfacing, the rideability of roadways for citizens will improve and safety concerns will further be addressed. Furthermore, overall life cycle costs of roadways will be reduced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Gravel Resurfacing	Current service levels are to resurface gravel roadways approximately every 80 years.
Asphalt/Surface Treatment Resurfacing	Current service levels are to resurface asphalt and surface treated roads every 83 years.

Drivers for Proposed Course of Action

The 2012 KPMG report "Financial Planning for Municipal Roads, Structures and Related Infrastructure" identified an approximate \$40 million annual funding requirement in the capital program in order to maintain the City's road network at the recommended standard. Furthermore, the same report recommended decreasing the current cycle for gravel resurfacing.

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	<input type="checkbox"/>	

Recommendation (How/Why)

Based on industry best practice, it is recommended to decrease the cycle for resurfacing to 40 years and 10 years for asphalt/surface treatment and gravel roadways, respectively.

Urgency

Council directed staff include this option as part of the 2018 budget at the August 22, 2017 City Council Meeting. City Council Resolution CC2017-261.

How does this align with Council's Strategic Plan?

The enhancements contained within this business case align well with many of the values and priorities identified in the Corporate Strategic Plan. Specifically, the key pillar of "Sustainable Infrastructure". This business case aims to better align current service standards with industry best practice, thereby improving the quality of roads. Furthermore, by enhancing the current service standards, the City would be acting today in the interests of tomorrow by lowering overall life cycle costs.

IV. Impact Analysis**Qualitative Implications**

Additional services will enhance safety and quality of life for all residents of our community.

Quantifiable Implications - Revenue & Expenditures

Operations are at capacity for the current defined service levels. Additional resources will be required to meet an enhanced service level for the gravel roads resurfacing program in the Operations Budget and the asphalt/surface treatment program in the Capital Budget.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 202,982				
Benefits	On-Going	Tax Levy	\$ 101,491				
Materials	On-Going	Tax Levy	\$ 1,399,639				
Contract	On-Going	Tax Levy	\$ 128,958				
Equipment	On-Going	Tax Levy	\$ 274,586				
Contribution to Capital	On-Going	Tax Levy	\$ 34,360,858				
	On-Going		\$ 36,468,514	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 36,468,514	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Truck Driver	OW	On-Going	Part Time	8,128				
Utilityperson	OW	On-Going	Part Time	8,128				
Grader Operator	OW	On-Going	Part Time	2,032				
		On-Going		18,288	-	-	-	-
		One-Time		-	-	-	-	-
Total				18,288	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 36,468,514	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,468,514	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The proposed business case assumes that the level of funding required to decrease the resurfacing cycle will occur in 2018.

Consequences *(What would be the negative results or drawbacks)*

The improved service level requires a significant financial investment that will require levy increases in the absence of senior level government funding.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Increasing the resurfacing frequency of the City's roadways would also require the evaluation of any underlying infrastructure such as water/wastewater pipes and storm pipes. Depending on the condition assessment, this could result in corresponding capital investment for these services.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

If Council approves the enhanced service level, there is insufficient capacity within existing resources. Significant increases in operational and capital obligations for the Infrastructure Department will have impact on all support services departments such as Engineering, Finance, Human Resources, Legal and Risk Management.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Reduce the resurfacing timing for asphalt and surface treatment roads from current levels to options of 75 years, 50 years, 25 years and 10 years.	Net increase in operating budget would be \$6.4M for 75 year, \$26.4M for 50 year, \$46.3M for 25 year, and \$58.3M for 10 year resurfacing cycle.	None	Although alternative options improve the current service level, the recommended resurfacing cycle is best in line with current best practice.
Reduce the resurfacing timing for gravel roads from current levels to options of 50 years and 25 years.	Net increase in Operating budget would be \$145k for 50 year and \$636k for 25 year resurfacing cycle.	None	Although alternative options improve the current service level, the recommended resurfacing cycle is best in line with current best practice.

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

The risk of not implementing would result in further deterioration of the City's road network from the growing infrastructure and operational requirement.



Business Case for Service Level Change

Request/Project Name: Relocating Headquarters for Fire & Paramedic Services

Department: Community Safety

Division: Fire & Paramedic Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case to determine if the benefits exceed the costs for relocating the Division to the City Core, including the eligibility for 50% cost sharing with MOHLTC.

A number challenges and barriers with the current structure have been identified which prevent the department from making changes to operations that could improve service levels, expenses and/or reallocation of resources. A newly designed and properly located Headquarters for the Community Safety Department provides the cornerstone towards achieving future efficiencies and improvements to overall emergency response, operations, programs and support functions for businesses and residents of the City of Greater Sudbury. The attached report demonstrates that in the current structure, approximately 6,000 hours per year of lost productivity occurs due to travel to and from LELC by paramedics and logistics staff. Analysis suggests that moving the headquarters into the city core could reduce this lost productivity time by more than 4,000 hours. Relocating the Community Safety Headquarters into the core of the City is also expected to realize improvements in response capability, stakeholder relationships, staff engagement and employee wellness.

Service Level Impact

Relocation of Headquarters into the city core is expected to position the Community Safety Department to achieve efficiencies and improvements to overall emergency response, operations, programs and support functions. This may include, but is not limited to:

- Improved paramedic and supervisor availability of approximately 5,000 hours per year
- Improved productivity by reducing lost time incurred by logistical staff
- Provides better support of the entire service from a response perspective helping to address paramedic call volume increases of about 2% per year
- Reduces the impact of road closures (on MR#35) which can affect the ability to deploy and recover ambulances
- Positive impact on employee wellness due to improvements in work environment

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Paramedic Services	Deployment of 14 ambulances (9 on days, 5 on nights) into the city core from LELC every 24 hours to respond to more than 28,600 calls each year, 80% of which occur in the city core (former City of Sudbury).
Fire Services	Protection of approximately 64,000 properties through the provision of public fire safety education, fire safety standards and enforcement, and emergency response. Operates a fleet of 73 front-line fire trucks and major equipment out of 24 stations to respond to 4,500 calls per year. The bulk of these incidents (70%) occur within the city core.
Employee Support and Engagement	Management of more than 600 full and part-time employees in the provision of emergency medical, fire, technical rescue and hazardous material (HAZMat) response to the citizens and infrastructure of the community.

Drivers for Proposed Course of Action

LOCATION: The current location is poorly located to support Community Services and city core response that account for 80% of the paramedic call volume and use 60-70% of related vehicle and staff resources.

SIZE: Community Safety currently occupies 55,000 sq. ft of the LELC facility which does not meet current and future requirements that include: garage space, warehouse, administration, training and simulation labs

CONFIGURATION: LELC was designed as a high school and despite renovations, the facility configuration remains a barrier to more functional and effective spaces in the areas of garage, warehouse, administration and training, hampering the ability to make improvements to the delivery of emergency services.

RENTAL SPACE: Meeting room space is shared with external and internal rental clients which often results in Paramedic or Fire Services being bumped into less desirable spaces on a regular basis.

FUTURE DEVELOPMENT: Local organizations and councillors have ideas to further develop the LELC as a public community center, this type of development may result in introducing further risk and conflicting purposes.

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 checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

That the City of Greater Sudbury approves the development and construction of a new Headquarters for the Community Safety Department to be located in the city core at an estimated cost of \$38 million. This relocation is expected to position the department to create efficiencies that can result in cost savings and/or resource reallocation that can offset extensive travel, increasing call volumes and associated expenditures. Having a properly designed headquarters is expected to improve process efficiencies and service delivery effectiveness.

Urgency

The Community Safety Department's recommends this project receive a high priority in order to proceed to the tendering process in the second quarter of 2018 in order to complete the build by 2020. The relocation of a new HQ in the city core would have a potential impact of all other city station locations, therefore until the HQ is built no other station development or investments (except health & safety) should be undertaken.

How does this align with Council's Strategic Plan?

This project relates to three of the priorities outlined in the 2015-2018 Corporate Strategic Plan. Improvements to the delivery of paramedic and fire services can improve the health and well-being of citizens in the City of Greater Sudbury which is identified by the priority of "Quality of Life and Place". It also supports the priority of "Responsive, Fiscally Prudent, Open Governance" as this project strategically considers the entire operations of the Community Safety Department and aims to reduce/eliminate duplication and redundancy of services, buildings and staffing. Finally, this project aims to create "Sustainable Infrastructure" by identifying essential structures and the relationship to others not only within the Community Safety Department, but the entire corporation.



IV. Impact Analysis**Qualitative Implications**

A properly (size, configuration and function) designed Community Safety Headquarters located in an optimal location within the city would result in significant benefits that includes:

- Reduction of travel time and distance between HQ and city core not only by ambulances, but support staff from logistics, training, administration resulting in potential fuel and time savings
- A newly revised deployment model that could potentially provide further improvements and efficiencies related to deployment and value for money
- A new HQ would become a response station for both Paramedic and Fire Services, which could result in the ability to declare an existing city core station as redundant reducing the unfunded station requirements and potential to recover funds related to the sale of the redundant building and property
- Provided proper size and designed space to meet both current and future needs of the service that can create efficiencies and improved processing for such things as vehicle processing, training, information sharing and teamwork
- Improved employee wellness (i.e. injury and stress reduction, crisis intervention, better access to fitness facilities) due to refined work processes and ability of supervisors/managers to more readily and effectively support staff in a timely manner
- Eliminates the need to invest significant fund to renovate the LELC facility to meet the current and future needs of paramedic and fire service delivery, which would still fail to address location challenges

Quantifiable Implications - Revenue & Expenditures

This business case is for one time funding for relocating the new Headquarters for Fire & Paramedic Services. Based on a preliminary report from Perry & Perry Architects, the estimated cost to relocate the station is \$37,979,820 and if funded through debt financing, the annual debt repayment is estimated at \$2,054,677. The total acquisition cost for the project, including the principal repayment and associated interest would be \$61,640,323. This cost estimate is based on 95,000 square feet.

The annual debt repayment would be allocated to Fire & Paramedic Services on a 50/50 basis. Paramedic Services' annual debt repayment of \$1,027,339 would be 50% covered, starting in 2019, through the land ambulance grant with the Ministry of Health and Long Term Care (MOHLTC). This means that the municipality would need to cover the full \$1,027,339 in the first year, but starting in 2019, the net on-going cost to the municipality for Paramedic Services' share would be reduced to \$513,670 per year. The MOHLTC is already funding 50% of the Paramedic Services rental at Lionel E Lalonde Centre (LEL) in the amount of \$270,607. The difference to fund Paramedic Services debt repayment for the new Headquarters is an additional \$243,063 which would equal a total contribution of \$513,670 per year.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Ministry of Health and Long-Term Care	On-Going	Grant		\$ (243,063)			
External Debt	One-Time	Debt	\$ (37,979,820)	\$ 37,979,820			
	On-Going		\$ -	\$ (243,063)	\$ -	\$ -	\$ -
	One-Time		\$ (37,979,820)	\$ 37,979,820	\$ -	\$ -	\$ -
Total			\$ (37,979,820)	\$ 37,736,757	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Debt Financing - Fire	On-Going	Tax Levy	\$ 1,027,338				
Debt Financing - Paramedic	On-Going	Tax Levy	\$ 1,027,339				
Contribution to Capital	One-Time	Reserve	\$ 37,979,820	\$ (37,979,820)			
	On-Going		\$ 2,054,677	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 37,979,820	\$ (37,979,820)	\$ -	\$ -	\$ -
Total			\$ 40,034,497	\$ (37,979,820)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 2,054,677	\$ (243,063)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,054,677	\$ (243,063)	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Assumes the ability to build on existing, serviced and properly zoned, city-owned property, eliminating the cost of purchase from a private owner. Assumes the Ministry will fund 50% of the increased costs associated with the annual debt repayment costs.

Consequences (What would be the negative results or drawbacks)

If building a new headquarters in the city core is not approved, location will continue to be a significant barrier towards creating efficiencies and improvements for service delivery. Although investment could be made to renovate or build additional space at LELC, or rental space could be reduced/eliminated, neither of these options would address the issues related to travel time and distance that present a constant challenge in delivering effective front-line service and supervisory support of paramedics and firefighters in the field.

If approved, a decision regarding the repurposing of LELC would need to be made. There is a desire by the community to further develop the LELC as a community gathering place, including such developments as: a youth centre, pool, splash pad and skate park.

Dependencies/Synergies (Does the proposal depend on any other projects)

Dependent on building a new headquarters for the entire Community Safety Department and not separating paramedic and fire services. The Community Safety Department is meeting with both Infrastructure and Police Services to determine if there are synergies in completing a joint build.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Available funding to proceed with project and priority amongst other projects. Community Safety Department has the capacity to work with third party architectural and engineering companies to complete design and tender documents. The department would seek support and knowledge from Asset Management, Purchasing, Finance and Infrastructure Services. This work would not be above and beyond the normal business activities of these operating departments.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Invest in LELC (i.e. renovate or rebuild)			<p>Does not address location issues related to time and distance travel from city core</p> <p>Continued challenges for supervisors/logistic/training staff to provide support to frontline employees and operations</p> <p>Could result in lower overall capital costs in the short term, however investment would be into a aged building (47 years)</p>

VI. Risks**Risks** (What are the risks of not implementing this change?)

The Ministry of Health and Long Term Care typically funds 50% of approved costs for Land Ambulance. Every year the ministry reviews operating costs to establish their funding. Every year there is a risk that their approved funding amounts could be insufficient.

City-owned property may not be found to support this project and a privately-owned site would need to be purchased, increasing the overall cost of building a new headquarters.

Unable to find suitable users to support a repurposed facility (LELC)



Business Case for Service Level Change

Request/Project Name: Replacement of Front-Line Vehicles & Major Equipment

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for the replacement of front-line equipment that has reached or is about to reach the end of its useful service life where budgets are insufficient to maintain existing service levels. This business case is to increase the budget for the replacement of front-line vehicles and major equipment which have reached, or are about to reach, the end of their service life. A comprehensive staff analysis has identified that Fire Services is currently operating with a capital funding shortfall of approximately \$16.1 million over the next 20 years, based on the vehicle and major equipment requirements to meet current Service levels.

Service Level Impact

This business case has no service level impact. It seeks to allocate sufficient funding for the scheduled replacement of the current vehicle and major equipment, as they reach the end of their service life. It's required to maintain current service levels.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Replacement of Front-Line Vehicles and Major Equipment	The Fire Service currently operates a fleet of 73 major response vehicles, with thousands of pieces of major equipment. Each vehicle and piece of equipment has a service life expectancy beyond which continued operation has negative consequences. The capital funding shortfall for the replacement of the current assets is estimated to be \$16.1 million over the next 20 years.

Drivers for Proposed Course of Action

Staff analysis revealed that the Greater Sudbury Fire Service has front-line vehicle and major equipment assets with a current replacement value of \$47.2 million over their expect useful life. Based on the current funding allocation, should trends continue, the total capital funding allocation for front-line vehicles and major equipment would be \$31.1 million over the next 20 years. This results in a capital funding shortfall of \$16.1 million. The capital funding shortfall results in a shortage of vehicles and equipment which is demonstrated by stations operating without the proper vehicle complement, and/or with equipment which is operating beyond its expected service life. The experienced deficiencies will become more frequent and severe without proper funding for the capital replacement requirements.

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		

Recommendation (How/Why)

This business case is to increase the Fire Service operating budget by \$706,000 to allow for the proper, scheduled replacement of vehicles and major equipment as it approaches the end of its service life.

Urgency

The capital funding shortfall currently results in equipment shortages, stations operating without the proper allocation of vehicles, and the temporary closure of single vehicle stations. The current shortfall, in 2017, is estimated at \$4.4 million and is expected to steadily grow to \$16.1 million by the year 2036. This shortfall doesn't include any funding requirements needed to properly maintain the 24 fire stations, Fire Services currently operates. Continued funding shortfalls would result in increasingly negative service level impacts.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determine(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis**Qualitative Implications**

The result of the implementation of this business case would be the closure of the capital vehicle and equipment funding requirements. The funding requirement places the City in a high risk position for vehicle and/or equipment failure, relating both to the vehicle and equipment not present due to vehicle shortages, and to failures due to vehicles and equipment operating beyond its service life. Proper replacement of vehicles and equipment also enhance the service offered, and staff engagement and satisfaction.

Quantifiable Implications - Revenue & Expenditures

The financial impact of this business case would be to increase the annual operating budget by \$706,000.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution to Capital	On-Going	Tax Levy	\$ 706,000				
	On-Going		\$ 706,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 706,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 706,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 706,000	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Should this enhancement be approved, the scheduled replacement of vehicles and major equipment would be immediately improved. Full successful implementation of the enhancement would require the closure of the existing requirement of \$4.4 million.

Consequences (*What would be the negative results or drawbacks*)

None

Dependencies/Synergies (*Does the proposal depend on any other projects*)

None

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Fully fund the capital requirements for vehicles and major equipment	This would require an increase to the capital budget of \$706,000 and an annual increase of 2% to maintain the current fleet and equipment stock.		This will serve to maintain the service level currently in place.
Reduce the size of the vehicle fleet, and the amount of major equipment maintained by the Service.		This could be revenue neutral, dependent upon the size of the reduction.	If done without due regard, this could result in service level reductions, and community safety impact.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Lack of funding to replace the front-line vehicles and major equipment required to deliver current service levels will continue to result in equipment shortages, stations operating without the proper allocation of vehicles, and the temporary closure of single vehicle stations.



Business Case for Service Level Change

Request/Project Name: Station Location Consultant

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for a fire station location study to effectively plan for the replacement of stations that are approaching the end of their useful service lives. This business case is designed to secure consultation services to identify Fire and Fire/Paramedic Station locations in the City of Greater Sudbury. Many of the currently occupied stations are at or beyond their expected useful lifespan, and should be replaced in the immediate future. Locating the new stations properly by eliminating duplication and gap in service is vital to enhance response in a cost effective manner.

Service Level Impact

This business case has no service level impact.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Station Location	There is no service related to this recommendation. The consultant report would serve as advice to the Fire Service Administration and Council.

Drivers for Proposed Course of Action

Fire Services currently operates out of 24 fire stations spread throughout the city. The age and condition of these stations is such that consideration will have to be given to replacing stations in the immediate future, as they reach and/or exceed their designed operating life. The locations of the various stations reflect the age of their construction, in that they are located to protect the former communities which now are part of the greater city which came about as a result of the amalgamation of 2001. Fire services operates in a borderless fashion, with no regard to the former town limits, and as a result, are able to respond to a much larger area than in pre-amalgamation times. The services of a consultant would serve to review the Fire Service Master Fire Plan, the two IBI consultant reports on the fire service, studies performed by the Office of the Fire Marshall, and work completed by staff, to provide to Council a recommendation for the location of fire stations in the future. Staff analysis of Fire Service's delivery model has confirm the findings of the IBI report from March 2014 which noted that the City of Greater Sudbury Fire Service operates a number of stations which are redundant, and the total number of stations could be reduced. Staff also concluded that certain stations could be relocated, other stations consolidated, and some stations confirmed in their current locations. Due to the age of the stations they have reduced functionality to serve as fire and/or paramedic services from a logistic and employee health and safety perspectives. With a current station condemned, another undergoing a structural engineering assessment, and several others well beyond their expected lifespan, the identification of proper operating locations for stations is vital to the ongoing delivery of fire protection services.

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		

Recommendation (How/Why)

This business case is for one time funding for consultation services in the amount of \$175,000. Given the appropriate scope of work, and project deliverables, this report would serve to confirm or contrast previous reports, and identify the appropriate locations in which to invest.

Urgency

Given the repair and maintenance requirements identified by the CCI Engineering Group report completed in 2014, and the advanced age of the Fire and Paramedic stations, this business case does exhibit some urgency. The costs associated with repairs and maintenance identified by CCI, combined with occupational health and safety requirements, and accessibility for persons with disabilities, and other unforeseen circumstances similar to the damage which caused the closure of Red Deer Lake Station represent a significant investment in buildings which are approaching, or have surpassed their expected life expectancy.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determining acceptable levels of infrastructure services'.

IV. Impact Analysis**Qualitative Implications**

Recommendations resulting from this consultant would serve to confirm or contrast the relocation/consolidation/confirmation of stations for the future. The Operating and Capital requirements associated with the repair and maintenance of the current 24 stations represent a significant financial investment. Confirmation of the value for money of this investment is prudent prior to this large investment.

Quantifiable Implications - Revenue & Expenditures

This business case represents a one-time cost for consultation services of \$175,000.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Consultant Costs	One-Time	Tax Levy	\$ 175,000	\$ (175,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -
Total			\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -
Total	\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Implementation of this business case would require a Request for Proposal, including a scope of work and deliverables. It is assumed the cost would align with a similar report delivered By IBI in 2014. Costs may be mitigated by the availability of that report, the Master Fire Plan, the CCI report on the condition of buildings, and other work already performed by staff.

Consequences (*What would be the negative results or drawbacks*)

The impact of this business case is dependent upon the acceptance of the recommendations emanating from it, and the subsequent action on these recommendations. In the event there is no action on these recommendation(s) the investment represents poor value-for-money.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

The impact of this business case on other city departments is dependent upon the scope of work and deliverables. In the event the scope of this business case rejects all of the previous work done by consultants and staff, the project would represent significant amounts of work for the Planning Department, GIS Mapping, Building Services, Information Technology and others. Impact to other departments could be mitigated by establishing the scope to base the investigation on the work done by previous investigators. Alternatively, all support functions associated with the project could be included in the RFP, which would significantly increase the investment costs, but would allow this consultant to ignore previous work on the subject.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

There is no departmental impact, as this is for consultation services. Staff involvement would be limited to reviewing the staff analysis previously conducted by staff.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Follow the recommendations from the IBI Final report from 2014	IBI recommended the closure of a number of stations. It did not identify new locations, as rebuilding stations was not part of its scope.		The IBI report did not explicitly identify new building locations. It did identify the there currently exist a number of redundant stations. Accepting this report's recommendations would not result in additional consultant cost, and would result in a reduction in the number of response stations, and leave the remainder in their current locations.
Follow recommendations from staff analysis of Fire Services' delivery model	Staff analysis concluded that certain stations could be relocated, other stations consolidated, and some stations confirmed in their current locations.		Staff didn't explicitly identify new building locations but did confirm IBI findings that a number of existing stations could be deemed redundant. Accepting previous reports, findings and recommendations would not result in additional consulting costs.
Replace the stations in their current locations, as the need arises.	None		The City would be investing in the rebuilding/repair/maintenance of stations found to be redundant in the IBI Report of 2014 and further support by staff analysis. This line of action would not result in additional consulting costs.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The risk associated with not accepting this business case is in the reduction of information in place to make decisions of a significant financial impact. The CCI Report on the condition of the Fire and Paramedic Stations identified that several stations are in need of replacement in the immediate future. The IBI Reports identified that there are currently several stations which are redundant, and unnecessary. Identification of the proper number and location of stations will serve to ensure fiscal prudence in this endeavor.

Business Case for Service Level Change

Request/Project Name: Valley East Twin Pad

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

At the June 19, 2017 Community Services Committee, Resolution #CS2017-16 was passed. The resolution directed staff to prepare a business case to replace various arenas and/or ice pads, with the build of a multi-pad/multi-purpose arena facility in Valley East, indicating the cost of the build, and any/or all other information to assist Council with its deliberations, to be included in the 2018 budget process. More detailed information regarding the proposal to be included as an information report to the Finance & Administration Committee as part of the December 5th, 2017 meeting agenda.

Service Level Impact

The business case provides an option to maintain the existing number of ice pads provided by the City (16) or to reduce by one ice pad (to 15).

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Ice Pad Provision	The City's Arena Renewal Strategy established a provision level of 1 ice pad per 405 youth participants. The City is currently providing 1 ice pad for every 360 youth participants.

Drivers for Proposed Course of Action

The City's arena infrastructure is aging and need of capital reinvestment. This is particularly true of the existing arena infrastructure in the Valley East area. The Centennial Community Centre and Arena is 48 years old and the Raymond Plourde Arena is 43 years old. The business case also provides an option to close Side #1 of Capreol Community Centre/Arena which is 63 years old.

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 checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The business case provides an option to replace Centennial and Raymond Plourde arenas with a new twin pad facility and maintain 16 ice pads. The business case also provides the option to close Capreol side #1 in addition to Centennial and Raymond Plourde arenas, resulting an inventory of 15 ice pads. The business case recommends the development of a new twin pad facility at the Howard Armstrong Recreation Centre property. There are synergies with other existing recreational infrastructure on this property as well as potential linkages to a new school development.

Urgency

The capital costs required for the three existing facilities over the 10 years are: \$1.5M for Centennial Arena; \$2.2M for Raymond Plourde Arena; \$3.0M for Capreol side #1.

How does this align with Council's Strategic Plan?

The City's Corporate Strategic Plan places emphasis on maintaining great public spaces and facilities for everyone to enjoy. The plan directs the City to identify facilities required for communities, pools, splash pads, arenas and more.

IV. Impact Analysis**Qualitative Implications**

Previous reports to Council have included the following rationale for twin or multi-pad arena development:

- **One-Stop Shopping:** The creation of a destination where residents can conveniently access recreation and/or other civic and social services (e.g., libraries, aquatic centres, older adult services, municipal information, etc.), making it particularly attractive for time-pressed individuals and multi-generational households.
- **Sport Development and Tourism:** Arena users may benefit from co-located spaces that allow for dry-land training (e.g., fitness spaces or gymnasiums), tournaments or banquets (e.g., multiple ice pads, community halls).
- **Operational Efficiency:** Multi-purpose facilities allow for efficient use of resources for facility operation through the economies of scale that are generated by sharing overhead costs such as staffing, utilities, maintenance, etc.

Quantifiable Implications - Revenue & Expenditures

Based on a Class D estimate, a total project budget of \$24M to \$26M is estimated for a new twin pad facility. Debt payments are based on an estimate of \$1.6 Million per year. If the Centennial and Raymond Plourde arenas were to close, the total operating savings to the levy would be \$407,744 and the total 10 year capital savings would be \$3.7M. If Capreol side #1 were to also close, the total operating savings to the levy would be \$521,294 and the total 10 year capital savings would be \$6.7M.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
External Debt	One-Time				\$ (26,000,000)		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ (26,000,000)	\$ -	\$ -
Total			\$ -	\$ -	\$ (26,000,000)	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Debt Payments	On-Going				\$ 1,611,957		
Contribution to Capital	One-Time				\$ 26,000,000		
Operating Costs	On-Going				\$ 202,929		
Closure of Raymond Plourde	On-Going				\$ (207,755)		
Closure of Centennial	On-Going				\$ (199,989)		
Closure of 1 pad Capreol	On-Going				\$ (113,550)		
	On-Going		\$ -	\$ -	\$ 1,293,592	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ 26,000,000	\$ -	\$ -
Total			\$ -	\$ -	\$ 27,293,592	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ 1,293,592	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,293,592	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Further work will be required including facility design, community consultation, environmental testing of potential locations, etc. There is also a potential for a new school to be built on City land at HARC and the City is considering options related to a potential sale of HARC land as well as other vacated school properties. If the HARC is selected for a new school site, then the timing of the building of a twin pad arena would be delayed until a new school is completed.

Consequences (*What would be the negative results or drawbacks*)**Dependencies/Synergies** (*Does the proposal depend on any other projects*)

It the potential transfer of land for a new school takes place, synergies for a Twin Pad arena and the development of a new school will be explored and any proceeds received from the sale of land will be contributed towards the project.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Will require support and resources from many other sections including Infrastructure, Capital Assets, Purchasing, etc.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Status quo			Continue to face significant challenges with aging infrastructure in arena facilities.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Business Case for Service Level Change

Request/Project Name: Capital Investments in Community Halls

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

At the May 15, 2017 Community Services Committee meeting Council received a report entitled 'Community Halls Review' from the General Manager of Community Development. Resolution #CS2017-12 included several recommendations for the improvement of community hall operations including capital investments. The report recommended to bring forward a business case as part of the 2018 budget process outlining a plan for capital enhancements in community halls over a five (5) year period. Investments to be based on estimates obtained through Building Condition Assessments. As per the Parks, Open Space and Leisure Master Plan Review (2014), priority to be placed on high-use facilities.

Service Level Impact

As part of the May 15, 2017 Community Halls Review, several recommendations were recommended to enhance service to facility users. Recommendations included additional marketing strategies, cleaning and maintenance enhancements and a pre-qualification process for catering services. These recommendations, along with a capital investment in community halls facilities, are intended to maintain and enhance user experience and address rising costs associated with community halls.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

As part of a 2013 Community Halls review, user groups were surveyed about their experiences and satisfaction. Respondents on average stated poor satisfaction with amenities available at community halls (washrooms, furnishings, etc.). Capital investment was recommended (and approved) for new tables and chairs as part of the 2014 budget. Further capital investment in washrooms, flooring, etc. was called for in future years. The May 2017 Community Halls Review reiterated the need for investment in these facilities with improvements required for washrooms, flooring, updated lighting, accessibility improvements and HVAC systems.

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		

Recommendation (How/Why)

Usage of the 17 community halls has declined consistently since 2011 when total uses were 3,195. Total uses in 2017 were 2,749 which represents a decline of 14%. Through investment in amenities of well used community halls it is anticipated that bookings and usage will be maintained or increased at those locations. The capital investment requested focuses on site amenities and community hall cosmetics including washroom upgrades, flooring upgrades, lighting retrofits and other furnishings. Investments will be made in highly used halls which require capital work including Dr. Edgar Leclair Community Centre, Delki Dozzi Community Centre, Fielding Memorial Park, Garson Community Centre, McClelland Community Centre and TM Davies Community Centre. In 2018, Staff will increase promotion and marketing of community halls and any increased revenue will be reinvested in hall upgrades.

Urgency

Over the last several years there have been minor investments in community halls such as paint and other cosmetic improvements however they have been limited due to the priorities that are outlined in building condition assessments for the Leisure Services portfolio. The Leisure Services capital budget has primarily focused on large scale plant and building envelope issues rather than investing in projects of a cosmetic nature. This has meant that washrooms, flooring and other furnishings have not been updated to current standards.

How does this align with Council's Strategic Plan?

Investment in community halls supports Council's strategic priority of Quality of Life and Place by maintaining great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis**Qualitative Implications**

Investments in community halls will result in a better experience for end users. Many facilities act as gathering spaces for the local community. Upgrades would also improve sense of civic pride.

Quantifiable Implications - Revenue & Expenditures

A capital investment of \$75,000 per year in each of the next 5 years would be required for washroom upgrades, flooring upgrades, lighting retrofits and other furnishings. Investments will be made in highly used halls which require capital work including Dr. Edgar Leclair Community Centre, Delki Dozzi Community Centre, Fielding Memorial Park, Garson Community Centre, McClelland Community Centre and TM Davies Community Centre. Along with some of the recommended marketing strategies, it is anticipated that an investment in these community halls could lead to a modest (10%) increase in revenues which represents an increase of approximately \$7,000 annually which would be fully realized once all investments are complete.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Community Hall Rentals	On-Going		\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)
	On-Going		\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Capital Improvements	One-Time		\$ 75,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 75,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 75,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (1,400)	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)
One-Time	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 73,600	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)

Implementation *(Likelihood; list any assumptions, constraints)*

Upon approval of the business case, Leisure Services would prioritize and schedule work through internal workforces or approved contractors.

Consequences *(What would be the negative results or drawbacks)*

Community halls would be temporarily unavailable during construction periods. Work would be scheduled during off peak periods to minimize any negative impact.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Any future facility rationalization project would determine where investments should or should not be made.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Leisure Services has the resources to schedule and oversee work. Would require support of Purchasing where work is to be contracted out.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Issue an EOI or RFP for private operators of community halls.			Highly unlikely that a private operator would be secured through a competitive process as 85% of usage is of the non-profit or CGS variety (limited opportunities for revenue generation).

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

None



Business Case for Service Level Change

Request/Project Name: Continuous Plowing/Sanding Service to Sidewalks (Resolution OP2017-12)

Department: Growth and Infrastructure

Division: Roads and Transportation

I. Executive Summary

Overview of Proposal

Provide additional sidewalk plowing/sanding services. As noted in the Operations Committee report dated August 21, 2017, staff provided an option to provide continuous multiple passes along sidewalks until the winter event ended similar to the current standards for class 4 to 6 roadways.

Service Level Impact

This approach will have the ability to minimize the thickness of the snow pack on sidewalks and in the event of a melt, provide additional passes to ensure the slushy material generated during the melt is plowed off to the side before it has a chance to freeze.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Sidewalk Plow and Sanding	City plows and/or sands approximately 350 km of sidewalks once an accumulation of 8 cm of snow or icy conditions are detected. 4-24 hours after the storm has ended to complete this service standard during typical winter storm.

Drivers for Proposed Course of Action

Enhancing service levels for winter sidewalk maintenance will assist with achieving a number of strategic priorities including: making the City of Greater Sudbury more pedestrian friendly; making it easier for residents with disabilities to live more independently mobile lifestyles; working toward a balance of service standards across the City; promoting a healthier lifestyle; promoting the use of City Transit services; and increasing pedestrian safety.

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	<input type="checkbox"/>	

Recommendation (How/Why)

Due to budget constraints, the status quo alternative is recommended at this time. The current service level offers a balance of Council's objective of providing year round pedestrian mobility while maintaining an emphasis on a healthy community, supporting alternative forms of transportation in a sustainable economic manner.

Urgency

Council directed staff to include this option as part of the 2018 budget at the August 21, 2017 Operations Committee meeting.

How does this align with Council's Strategic Plan?

The enhancements contained within this business case align well with two of the four priorities identified in the current Corporate Strategic Plan, namely; Quality of Life and Place; and Sustainable Infrastructure. Specifically, the enhancements identified in the business case will positively impact the "Quality of Life and Place" by improving the health and well-being of youth, families and seniors with access to maintained sidewalks throughout the year. Furthermore, the enhancements identified in the business case will impact the "Sustainable Infrastructure" priority of our Corporate Strategic Plan by making sidewalks a part of a quality multimodal transportation system maintained throughout the year.

IV. Impact Analysis**Qualitative Implications**

Additional services will enhance quality of life and safety for all residents of our community.

Quantifiable Implications - Revenue & Expenditures

Winter control operations are at capacity for the current defined service levels and geographic service areas. Additional resources will be required to meet an enhanced service level.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Labour - Mechanical Sanding	On-Going	Tax Levy	\$ 314,630				
Fringes	On-Going	Tax Levy	\$ 157,315				
Materials - Mechanical Sanding	On-Going	Tax Levy	\$ 30,250				
Fuel Costs	On-Going	Tax Levy	\$ 62,008				
	On-Going		\$ 564,203	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 564,203	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Equipment Operator B	OW	On-Going	Part Time	11,396				
		On-Going		11,396	-	-	-	-
		One-Time		-	-	-	-	-
Total				11,396	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 564,203	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 564,203	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

With Council's approval, staff would implement November 1, 2018 for the 2018/2019 winter control season. This would allow staff adequate time to hire staff and train as required.

Consequences (*What would be the negative results or drawbacks*)

Improving the service level requires a proportional acceptance of increased risk. The improved service level would increase reliance on existing equipment which could result in additional servicing, increased emphasis on spare equipment, and possibly a more frequent replacement cycle of sidewalk equipment. As more sand would be utilized, an increase in spring clean up efforts would result. Furthermore, there may be an increase in snow removal costs due to less packed snow.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

If Council approves the enhanced service level, there is insufficient capacity within existing resources. Significant increases in operational obligations for the Infrastructure Department will have impact on all support services departments such as Finance, Human Resources, Legal and Risk Management.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Reference the Operations Committee report "Enhanced Sidewalk Winter Maintenance Plan", dated August 21, 2017.			

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Although the current service level compares favourably to other northern municipalities and exceeds the proposed Provincial Maintenance Standards, the alternative to improve the standard would further support the quality of life and service across the City.



Business Case for Service Level Change

Request/Project Name: Playground Revitalization - Capital Upgrades

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

At the Finance and Administration Committee meeting of April 12, 2017, Council received a report entitled 'Playground Revitalization' from the General Manager of Community Development. The report outlined the need for capital investment in playground structures and fieldhouses. The report outlined capital investment to upgrade 58 playground sites at a estimated cost of \$40,000 per site for a total of \$2,320,000. The report also noted unfunded capital requirements for 63 playground fieldhouses in the amount of \$2,757,000 as per Building Condition Assessments completed. As BCAs provided Class "C" estimates, a 30% contingency is recommended, bringing the total capital funds required for field houses to \$3,584,100. Sunshades and benches are recommended to be considered for further investments in playgrounds as per the design standards and guidelines for parks.

Service Level Impact

A capital investment of approximately \$6 Million is required to revitalize playgrounds and bring the 58 playgrounds which were rated as "poor" to a rating of "good" as well as fund the capital requirements for fieldhouses as identified in Building Condition Assessments.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Playgrounds	192 Playground sites
Fieldhouses	

Drivers for Proposed Course of Action

An internal review of playground conditions rated 58 of the 192 playgrounds in poor condition. BCAs reports on all fieldhouses identified the need of \$3,584,100 in capital investment in the 63 sites. Sunshades and benches should be added to park and playground design where possible.

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		

Recommendation (How/Why)

The approx \$6 Million investment is required to upgrade playgrounds and fieldhouses that are currently rated in poor condition. It is recommended that the City borrow \$6.8 Million and use the additional funds to add benches and sunshades to major park designs. The cost of borrowing \$6.8 Million is approximately \$425,000 per year. The cost of the \$425,000 debt payments could be funded by HCI capital funds.

Urgency

As per previous reports to Council regarding playground revitalization, the 58 playgrounds rated in 'poor' condition require replacement within 5 years. Fieldhouse Building Condition Assessments call for repairs both in the 2 to 5 years timeframe and long term (6 to 10 years) in order to maintain the integrity of the facilities.

How does this align with Council's Strategic Plan?

This 2015-2018 Corporate Strategic Plan identifies Quality of Life and Place as a priority. Investments in playgrounds and field houses allows the City to maintain great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis**Qualitative Implications**

The 58 play structures rated in poor condition would be upgraded as well as the unfunded capital requirements for 63 fieldhouses. Sunshades and Benches to be incorporated as per the design standards and guidelines for parks.

Quantifiable Implications - Revenue & Expenditures

The costs of borrowing \$6.8 Million is approximately \$425,000 per year. Existing HCI Capital funds are approx \$450,000 per year for all 12 wards.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Long Term Debt Repayment	On-Going		\$ 425,000				
Contribution to Capital	On-Going		\$ (425,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

This option depends on the reallocation of HCI capital funds to cover the costs of debt payments required to upgrade playgrounds and fieldhouses as well as add sunshades and park benches as per the design standards and guidelines for parks.

Consequences (*What would be the negative results or drawbacks*)

The consequences of reallocating \$425,000 of HCI Capital funds to revitalize playgrounds is that the funds are unavailable for other Community projects.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

This option is dependent on \$425,000 of HCI capital funds to be reallocated to cover the debt payments for 25 years.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Assuming funding is secured for playground and fieldhouse upgrades, there would be significant impacts to the Purchasing section.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
To borrow the \$6.8 Million and not use HCI Capital funds			Disadvantage is the increase in tax levy to fund the playground and fieldhouse enhancements. It would require a 0.2 % tax levy increase to fund the debt payment with increased operating funding.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The City has unfunded capital requirements related to upgrading and revitalizing playgrounds and fieldhouses. As the City continues to review and prioritize its aging infrastructure, there is a potential risk that aging play structures may be removed and not immediately replaced.



Business Case for Service Level Change

Request/Project Name: Removal of Ice Blading Debris from Driveway Entrances

Department: Growth & Infrastructure

Division: Roads and Transportation

I. Executive Summary

Overview of Proposal

Provide consistent removal of ice blading/scraping debris from driveway entrances as a result of ice blading/scraping operations during the winter season as the removal of ice shavings, ice chunks and slush from driveway entrances can be very challenging for residents.

Service Level Impact

Currently, the operations are done under special circumstances and are discretionary to the respective maintenance Supervisor.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The removal of ice shavings, ice chunks or slush from driveway entrances can be very challenging for residents. Providing this service will assist with achieving some strategic priorities such as making it easier for residents to live more mobile lives.

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	<input type="checkbox"/>	

Recommendation (How/Why)

Due to budget constraints, the status quo alternative is recommended at this time. The current service level offers discretionary removal of dense ice chunks caused from the ice blading operations. Clearing this type of material from the edge of the driveway is considered very similar to clearing snow from the edge of a driveway after a winter snow storm.

Urgency

Council directed staff to include this option as part of the 2018 budget at the June 28, 2017 Special City Council Meeting.

How does this align with Council's Strategic Plan?

The enhancements contained within this business case align well with the values identified in the current Corporate Strategic Plan, mainly "to provide quality service with a citizen focus" and "to ensure an inclusive, accessible community for all". This enhancement will positively impact the "Quality of Life and Place" strategic priority by reducing the difficulties associated with removing heavy ice chunks and slush from driveway entrances.

IV. Impact Analysis**Qualitative Implications**

Additional services will enhance quality of life and safety for all residents of our community.

Quantifiable Implications - Revenue & Expenditures

Winter control operations are at capacity for the current defined service levels. Additional resources will be required to meet an enhanced service level.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 42,000				
Benefits	On-Going	Tax Levy	\$ 21,500				
Fuel Costs	On-Going	Tax Levy	\$ 2,500				
	On-Going		\$ 66,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 66,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Equipment Operator B	OW	On-Going	Part Time	1,567				
		On-Going		1,567	-	-	-	-
		One-Time		-	-	-	-	-
Total				1,567	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 66,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

With Council's approval, staff would implement November 1, 2018 for the 2018/2019 winter control season. The \$66,000 estimate represents using an existing piece of equipment and City staff.

Consequences (*What would be the negative results or drawbacks*)

Although many driveways are partly installed on City property, to date, the City has largely been absolved of legal responsibility for maintaining private driveways on City property. However, routinely removing snow and/or ice shavings from driveways may reverse that responsibility and place the City at added risk of litigation.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

If Council approves the enhanced service level, there is insufficient capacity within existing resources. Increases in operational obligations for the Infrastructure Department will have impact on all support services departments such as Finance, Legal, Human Resources and Risk Management.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Although the current service level compares favourably to other northern municipalities, the alternative to improve the standard would further support the quality of life and service across the City.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - Biz Cart

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

The establishment of a "Biz Cart" organic collection program would provide small non-residential generators on a residential collection route with an opportunity to divert organic material. The program would be established on a cost recovery system similar to the "Biz Bag" (3 bag) program for the collection of garbage and "Biz Box" (3 box) program for the collection of blue box recyclables. The City would waive the processing fee to encourage diversion. Approximately 32 non-residential generators participate in the "Biz Bag" program and approximately 127 non-residential generators participate in the "Biz Box" program.

Service Level Impact

Small non-residential generators (i.e. small businesses) on a residential collection route would now have access to an organics collection program. Collection services would be enhanced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	Small non-residential generators currently have access to garbage and recycling (blue box materials) collection services.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

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	<input type="checkbox"/>	

Recommendation (How/Why)

The enhanced service would provide small non-residential generators on a residential collection route with organic collection for a fee. The program would be established similar to the Biz Box recycling program. This would promote waste diversion.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis**Qualitative Implications**

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This new service would require additional part time hours to manage this new program. This cost is estimated at \$2,000 per year. All other costs would be offset with a fee charged to the participant.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries and Benefits	On-Going		\$ 2,000				
	On-Going		\$ 2,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 2,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Co-ordinator of Solid Waste Relief Hours	IW	On-Going	Part Time	57				
		On-Going		57	-	-	-	-
		One-Time		-	-	-	-	-
Total				57	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 2,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The likelihood of implementation is dependent on Council's approval.

Consequences *(What would be the negative results or drawbacks)*

Delays waste diversion initiatives.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

Risks are low. Staff would have time to implement program if the Province bans food waste from disposal in 2022/23. We would need approximately 2 months to organize the program prior to the ban.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - IC&I Sector

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

The establishment of an organic collection program for the Industrial, Commercial and Institutional Sector would provide an opportunity for this sector to divert their organic material. The program would be set-up on a partial cost recovery system similar to the school program. The City would provide training to participants, educational materials, recommendations on site set-up, co-ordination with collection haulers and waive the tip fee to process the organic material. The participating organizations would be responsible for their own collection costs, collection containers and certified compostable bags. Due to possible processing limitations, staff would limit participation so as to not jeopardize the City's abilities to process the residential material. The City currently has a waiting list of eight organizations waiting to join the City's program.

Service Level Impact

A limited number of IC&I generators would now have access to an organics collection program. Collection services would be enhanced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	The IC&I sector with the exception of municipal facilities and schools have no access to the Organics Program.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

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	<input type="checkbox"/>	

Recommendation (How/Why)

The enhanced service would provide a limited number of IC&I members with organic collection for a fee. The program would be established similar to the School organic collection program. This would promote waste diversion.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis**Qualitative Implications**

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This new service would be administered by taking two part time positions and converting them to one full time position at no additional costs. Processing organic costs would be increased by \$5,000 in 2018 and would be adjusted annually based on actuals. All other costs would be offset with a fee charged to the approved participant.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Organic Processing	On-Going		\$ 5,000				
	On-Going		\$ 5,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
FT Solid Waste Educator	IW	On-Going	Full Time	1				
PT Solid Waste Educator	IW	On-Going	Part Time	(2,446)				
		Full Time		1	-	-	-	-
		Part Time		(2,446)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 5,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

The likelihood of implementation is dependent on Council's approval.

Consequences (*What would be the negative results or drawbacks*)

Delays waste diversion initiatives.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Organic capacity will be monitored closely by staff and new IC&I members interested in joining the program will be handled on a first come first serve basis provided their capacity can be handled.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Risks are low for now. Risks will be high if the Province bans food waste from disposal in 2022/23. Because of this, staff will review a long term organic processing system sooner rather than waiting for the Solid Waste Master Plan update tentatively scheduled to commence in 2021.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - Multi-Unit Residential Buildings

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

The City manages 404 multi-unit residential properties which represents 13,463 household units. Approximately 97 of the 404 properties receive roadside collection, including Green Cart Organic collection. The remaining 307 properties are serviced by a centralized collection system (carts, front-end bins). This business case is for the provision of organic collection to approximately 307 multi-unit residential properties on a centralized collection system.

Service Level Impact

The 307 multi-unit residential properties do not have access to an organic collection program. The service is currently limited to garbage and recycling (blue box materials) collection services. Providing organic collection would enhance service levels to the remaining residential population in Greater Sudbury (less 1% for residents on private roads or depots).

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	Centralized garbage and recycling (blue box materials) collection to multi-unit residential properties.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

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)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

Expansion to the remaining residential sector is the next logical step in promoting waste diversion and extending landfill life. If approved, this expansion would be a significant undertaking and would take approximately 4 years to implement and require ongoing support.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis**Qualitative Implications**

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This would be a significant undertaking. Staffing resources in the amount of \$122,000 per year. A one-time investment of \$91,000 would be required for the printing of educational materials, the provision of kitchen collectors, sample certified compostable bags and other misc. items. The annual collection and processing cost is expected to be \$550,000 when all units have been implemented. However, the annual collection and processing costs would take 4 years to implement (\$137,500 for Yr 2018, \$137,500 for Yr 2019, \$137,500 for Yr 2020, \$137,500 for Yr 2021) Additional collection or processing funds would only be requested over time and when required. Capital funds to maintain the Organic Composting Site would also be required in the future.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries and Benefits	On-Going		\$ 122,000				
Containers and Samples	One-Time		\$ 65,000				
Educational Materials	One-Time		\$ 6,000				
Office Expenses	One-Time		\$ 20,000				
Collection Costs	On-Going		\$ 134,000	\$ 134,000	\$ 134,000	\$ 134,000	
Processing Costs	On-Going		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
	On-Going		\$ 259,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -
	One-Time		\$ 91,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 350,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Long-Term Contract	NONU	On-Going	Part Time	1,827				
Regular Part Time	IW	On-Going	Part Time	1,248				
		On-Going		3,075	-	-	-	-
		One-Time		-	-	-	-	-
Total				3,075	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 259,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -
One-Time	\$ 91,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

The likelihood of implementation is dependent on Council's approval.

Consequences (*What would be the negative results or drawbacks*)

Delays waste diversion initiatives.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

It is expected that the current Organic Composting Pad will have the capacity to handle the additional volume of material generated from this source as long as adequate capital funds are provided to maintain the site.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
This business case is detailed as per the Sept 18th report. An option to minimize the impact on the 2018 budget, we could consider delaying implementation to July 1st, 2018.	Staffing costs will be reduced in 2018 to \$61,000. One time cost of \$91,000 would still be required in 2018, however the \$137,500 allocated for 2018 would be postponed to future years (the \$550,000 cost would be allocated over 3 years - \$183,333 in Yr 2019, \$183,333 in Yr 2020, \$183,333 in Yr 2021)		
July - Dec 2018 would be used to organize the program and actual implementation of collection bins would be delayed to 2019 and completed over the 2019, 2020 and 2020 period.			

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Risks are low. Staff would have time to implement program if the Province bans food waste from disposal in 2022/23.

Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - Special Events

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

In 2016, the City supported numerous special events which provided recycling services for over 50,000 event attendees. A similar program for the diversion of organic material at special events would complement the existing recycling program and provide event organizers with a system to segregate organic material from their event garbage.

Service Level Impact

The numerous special events held within Greater Sudbury would now have access to an organic collection program. Collection services would be enhanced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	Special Events currently have access to a recycling (blue box materials) program only.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

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		

Recommendation (How/Why)

The enhanced service would provide special event organizers with collection containers and services to segregate their organic materials from their waste stream. This would promote waste diversion.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis**Qualitative Implications**

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This new service would require additional part time hours to manage this new program. This cost is estimated at \$10,000 per year. An additional \$30,000 would be required to provide and retrieve Special Event collection containers and to service the containers at the Special Events.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries and Benefits	On-Going		\$ 10,000				
Collection Costs	On-Going		\$ 30,000				
	On-Going		\$ 40,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Co-ordinator of Solid Waste Relief hours	IW	On-Going	Part Time	285				
		On-Going		285	-	-	-	-
		One-Time		-	-	-	-	-
Total				285	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 40,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

The likelihood of implementation is dependent on Council's approval.

Consequences (*What would be the negative results or drawbacks*)

Delays waste diversion initiatives.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Risks are low. Staff would have time to implement program if the Province bans food waste from disposal in 2022/23. We would need approximately 2 months to organize the program prior to the ban.



Business Case for Service Level Change

Request/Project Name: Fire Prevention Officer Staffing

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for additional Fire Prevention Officers to ensure compliance with the Fire Protection and Prevention Act. This business case is designed to increase the full-time staffing complement in the Fire Services Prevention & Education Division by two (2) positions, with the positions identified as additional Fire Prevention Officers. This proposal would increase the number of Fire Prevention Officers from six (6) to eight (8) and allow the service to greatly improve the Prevention Division functions of code enforcement, plan review and building inspection. In particular, this enhancement would allow for the creation of a scheduled, targeted inspection program which does not currently exist.

Service Level Impact

This business case would greatly enhance the ability of Fire Services to proactively improve the safety of the citizens of the City. Initiating a scheduled inspection program would serve to reduce the likelihood of incidents, reduce the impact of incidents, and better prepare for response to incidents in a measureable way. This enhancement is designed to create the capability to provide a proactive, targeted and scheduled inspection program for high and medium risk properties throughout the entire city.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Fire Prevention Officer Staffing	Fire Prevention currently provides Request, Complaint and Mandatory Vulnerable Occupancy inspections only. There is no scheduled, targeted inspection program in place in the City.

Drivers for Proposed Course of Action

A Staff analysis combined with a report generated by the Fire Underwriter's Survey (FUS) in 2016, revealed significant opportunity for improvement in the area of Fire Prevention. Unless they are regulated to do so, Fire Services does not currently perform scheduled inspections on high risk properties. Analysis of the number of target properties by staff, when combined with FUS' recommended inspection frequency revealed that this targeted inspection program would generate 3.9 person years of work annually. Revision to the inspection frequency allows for an inspection frequency which returns similar benefit using 2 Fire Prevention Officers, at a significantly reduced cost. In the Fire Services Value-for-Money Report, the Auditor General has identified that fire prevention and education is the most cost effective method for impactful emergency service mitigation. This confirms the staff findings, as well as the findings of the Office of the Fire Marshall during a review of Greater Sudbury Fire Services in 2012. This business plan would address several of the recommendations identified in the Office of the Fire Marshal (OFM) report and the Auditor General's 'Value For Money Audit' which recommended this business case for additional Fire Prevention Officers to ensure compliance with the Fire Protection and Prevention Act. This enhancement will also provide local businesses with advice and recommendations for fire code compliance which will serve as protection from economic loss and assist with business continuity.

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	

Recommendation (How/Why)

This business case is to increase the full-time staffing complement in the Fire Services Prevention & Education Division by two (2) positions. This proposal would increase the number of Fire Prevention Officers from six (6) to eight (8) and allow the service to greatly improve the Prevention Division functions of code enforcement, plan review and building inspection. In particular, this enhancement would allow for the creation of a scheduled, targeted inspection program which does not currently exist.

Urgency

The need for additional Fire Prevention Officers to enhance Fire Code Enforcement has been identified by the Fire Underwriter's Survey and confirmed by staff analysis. It has been further confirmed by the Auditor General's Office.

How does this align with Council's Strategic Plan?

This business case is representative of the Council value of 'acting today in the interest of tomorrow'. It also aligns with the 'focus on openness, transparency and accountability in everything we do'.

IV. Impact Analysis**Qualitative Implications**

Implementation of a scheduled, targeted inspection program would proactively serve to reduce the risk of fires and other emergencies throughout the community. Analysis of the code non-compliance revealed by the program would serve to quantify the improvement in citizen safety, business continuity, and protection of community assets. The initial expectation would be for the number of inspections to increase by up to 20%, with all of the increase directed to a proactive, targeted high risk building category.

Quantifiable Implications - Revenue & Expenditures

The total financial implications related to these additional full-time permanent positions is \$409,590 which includes \$316,000 for salaries, benefits and operational resources and an additional capital requirement of \$85,000 for the purchase of vehicles and personal protective equipment which have a replacement life cycle of 10 year.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 245,386				
Benefits	On-Going	Tax Levy	\$ 65,704				
Fire Prevention - Materials	On-Going	Tax Levy	\$ 5,000				
Capital	One-Time	Tax Levy	\$ 85,000	\$ (85,000)			
Contribution to Capital	On-Going	Tax Levy	\$ 8,500				
	On-Going		\$ 324,590	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
Total			\$ 409,590	\$ (85,000)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Fire Prevention Officer	Fire	On-Going	Full Time	2				
		On-Going		2	-	-	-	-
		One-Time		-	-	-	-	-
Total				2	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 324,590	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
Total	\$ 409,590	\$ (85,000)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Enhancing the staffing the Fire Prevention Division would allow for the implementation of a scheduled, targeted inspection program for the high risk buildings in the City. While the inspection frequency would be lower than recommended by the Fire Underwriter's Survey, all inspections would be targeted to high risk buildings which are currently not scheduled to be inspected by any program in place.

Consequences (*What would be the negative results or drawbacks*)

None

Dependencies/Synergies (*Does the proposal depend on any other projects*)

None

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The Fire Prevention Division currently operating at capacity, without the opportunity for any proactive, targeted high risk building inspections. As a result, additional inspection mitigation strategies are not able to be provided, due to the lack of available resources. Prevention and education mitigation is the lowest cost, most effective strategy for improving citizen safety, response effectiveness and enhancing the protection of business continuity and community assets.



Business Case for Service Level Change

Request/Project Name: Full Time Employee for Age Friendly Strategy

Department: Community Development

Division: Community Initiatives, Performance Support and Quality Assurance

I. Executive Summary

Overview of Proposal

The Seniors Advisory Panel update report to Council on May 17, 2017 contained a request to prepare a business case for the 2018 budget. This business case is for a full time employee to work on aligning the action plans from Age Friendly Community Strategy and assist the City to obtain the designation of an Age Friendly City through the World Health Organization.

Service Level Impact

This would be a service level enhancement as city staff currently supports the Senior Advisory Panel, however the current level of support does not include a full time position dedicated to support the age friendly strategy.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Seniors Advisory Panel	The seniors advisory panel has an operating budget of approx. \$5200 to promote seniors, including and annual conference. Staff work to assist the panel by attending meeting and assisting with organizing events and reporting back to Council on initiatives and issues.

Drivers for Proposed Course of Action

The driver for this initiative is the Age Friendly Community Strategy and Action Plan being developed for Council and the desire for the City to be designated as an Age Friendly City. As the community's population ages there will be an increased need for Age Friendly initiatives.

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	<input type="checkbox"/>	

Recommendation (How/Why)

The Community Development Department and Seniors Advisory Panel recommend the development of an Age Friendly Community Strategy. A full time position dedicated to the Age Friendly Community Strategy was recommended by the Seniors Advisory Panel. This initiative can be supported by the existing staff complement within the Community Initiatives Section of the Community Development Department.

Urgency

How does this align with Council's Strategic Plan?

It aligns with Council's Strategic Plan and Quality of Life and Place Pillar.

IV. Impact Analysis**Qualitative Implications****Quantifiable Implications - Revenue & Expenditures**

The cost of a full time employee, Community Development Coordinator dedicated to Age Friendly initiatives is approximately \$135,000 per year.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salary	On-Going		\$ 109,225				
Benefits	On-Going		\$ 25,237				
	On-Going		\$ 134,462	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 134,462	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Community Development Coordinator	NONU	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 134,462	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 134,462	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)***Consequences** *(What would be the negative results or drawbacks)*

Other Advisory Panels could come forward in the future requesting additional staff support.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

The requirement of a position to implement the action items from the Age Friendly Community Strategy, is contingent on Council endorsement of the Age Friendly Strategy and the Action Plans including pursuit of the Age Friendly City designation from the World Health Organization.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)***V. Alternatives****Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Existing Staff in Community Initiatives Section of Community Development will dedicate time to this initiative , once the Strategy and Action Plans are endorsed by Council.			Staff may have competing priorities which could result in a longer implementation time for the Age Friendly Strategy initiatives and action items.

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

Business Case for Service Level Change

Request/Project Name: Primary Healthcare Provider Recruitment and Retention Program Incentive Budget

Department: Executive & CAO

Division: Economic Development

I. Executive Summary

Overview of Proposal

For 2018, Staff are recommending \$150,000 in one-time funding to continue the incentive component of the program. Since 2008, funding for the Primary Healthcare Provider incentives has been provided through one-time funding commitments from City Council. Each year, with the exception of the 2016 budget, a one-time funding request has been proposed based on the projections for the upcoming year. In 2016, funds that were collected from returned return of service agreements were used to fund the incentive component of the program. Since the program was launched in 2008, a net number of 74 family physicians and three nurse practitioners have been recruited to Greater Sudbury providing primary healthcare services to approximately 102,000 citizens of Greater Sudbury.

Service Level Impact

If funding is approved, the incentive component of the Primary Healthcare Provider Recruitment and Retention Program will continue to be offered in 2018. This includes the following incentives: City of Greater Sudbury Medical Student Bursary (\$20,000), Family Medicine Resident Return of Service Incentive (\$20,000), Return of Services in Outlying Communities (\$15,000), City of Lakes Family Health Team Incentive (\$10,000), Nurse Practitioner Incentive (\$4,000), and the Community Ambassadors Medical Student Bursary (\$1,000). Results could vary depending on the prospects decisions however could result in recruiting 6 new family physicians, providing incentive to one family physician to practice in an outlying community, provide incentive to one family physician to practice at the City of Lakes Family Health Team, recruit one Nurse Practitioner to practice at an NP led clinic located in an outlying community, and offer one Community Ambassadors Medical Student Bursary to a medical student studying at an Ontario Medical School (other than NOSM) with strong ties to Greater Sudbury. The impact of this one-time funding would result in approximately 8,200 citizens having regular access to a primary healthcare provider and would allow the recruitment program to keep up with the anticipated levels of attrition of 3-4 family physicians per year, which the community has experienced since 2007.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Primary Healthcare Provider Recruitment and Retention Program	Program focused on Council's priority of ensuring that citizens have access to primary healthcare providers. Greater Sudbury is approaching a full complement of family physicians, yet a significant number of physician retirements are expected to occur in the next few years, reducing the number of primary care providers again.

Drivers for Proposed Course of Action

Since return of service incentives were incorporated into the recruitment strategy back in 2008, there is a demonstrated success in the use of such incentives. These incentives alone have enticed 65 of the 72 current family physician recruits. Incentives allow the City of Greater Sudbury to obtain an early commitment which provides the opportunity to forecast who will be starting in future years and begin linking them with vacancies which will be coming available at the time they complete their training.

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	<input type="checkbox"/>	

Recommendation (How/Why)

If the one-time funding request is approved, return of service incentives will be utilized in 2018 to gain commitments from primary healthcare providers. The return of service commitments will allow the City of Greater Sudbury to forecast who will be starting in future years, allowing the program to be proactive, working with physicians who plan to retire in future years and linking them up with those who have committed to begin practice in future years.

Urgency

All current incentive funding has been committed. Staff are currently in discussions with several individuals who are in the latter stages of their medical training and are interested in committing to the City of Greater Sudbury through a return of service incentive. With pending retirements anticipated over the next few years, the incentive funding would allow the City of Greater Sudbury to obtain commitments from these individuals, ensuring that the community maintains an adequate supply of primary healthcare providers.

How does this align with Council's Strategic Plan?

The Primary Healthcare Provider Recruitment and Retention Program aligns with two (Growth and Economic Development, Quality of Life and Place) of the four pillars contained with Council's Strategic Plan - Greater Together. In order to attract large employers, many consider the availability of primary healthcare providers while making decisions on potential locations to situate their operations. By ensuring an adequate level of primary healthcare services are in place, companies know that their future employees will have the care they would require. By recruiting primary healthcare providers to the community, the quality of life and place increases the health and well-being of our citizens. This budget enhancement also aligns with the Primary Healthcare Provider Recruitment and Retention Program (2013-2017) which was approved by Council in 2013.

IV. Impact Analysis**Qualitative Implications**

This one-time funding will allow the City of Greater Sudbury to secure commitments from primary healthcare providers which will increase access to primary healthcare services to the citizens of Greater Sudbury. Results could vary depending on the prospects decisions however could result in recruiting 6 new family physicians, providing incentive to one family physician to practice in an outlying community, provide incentive to one family physician to practice at the City of Lakes Family Health Team, recruit one Nurse Practitioner to practice at an NP led clinic located in an outlying community, and offer one Community Ambassadors Medical Student Bursary to a medical student studying at an Ontario Medical School (other than NOSM) with strong ties to Greater Sudbury. The impact would result in approximately 8,200 citizens having regular access to a primary healthcare provider and would allow the recruitment program to keep up with the anticipated levels of attrition of 3-4 family physicians per year which the community has experienced since 2007.

Quantifiable Implications - Revenue & Expenditures

Only indirect revenue can be attributed to this proposed one-time investment of \$150,000

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Physician Recruitment	One-Time		\$ 150,000	\$ (150,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -
Total			\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

If approved, funds will be utilized to secure commitments from future family physicians through the use of return of service agreements. At this time, discussions with several potential family physician recruits are taking place so the likelihood is high that the funding will be fully utilized for its intended use and that the forecasted outcome will be realized.

Consequences (*What would be the negative results or drawbacks*)

Cost of \$150,000 in one-time funding. Presumption that funding will continue to be made available, year after year.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

Since 2008, recruitment activities undertaken by the City of Greater Sudbury have been broken down into two components (Ongoing Support and Marketing, Incentives). The ongoing support and marketing activities includes year-round staff support network to assist medical students/residents and physicians who are new to Greater Sudbury. Assistance is provided to support targeted groups in finding suitable accommodations, employment opportunities for spouses and schools/activities for their children. In addition, the network hosts events at various venues across the city to highlight the lifestyle opportunities available in our community. The support network is funded through the Physician Recruitment annual base budget, which has an allocation of \$36,365 in 2016. The incentive component which is funded through one-time funding commitments from City Council. The incentives allow the City of Greater Sudbury to secure commitments from prospects who are met through work being done in the ongoing support and marketing initiatives.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

Incentives are delivered by the Physician Recruitment staff in Economic Development. Currently there are numerous practice opportunities in Greater Sudbury. In most cases, family physicians through partnerships with property owners or businesses, cover the cost of office set up so no further investments by the City of Greater Sudbury are required. There are however several turn-key clinics which have been set up throughout the community (Coniston, Capreol, Levack) and four sites of the City of Lakes Family Health Team (Val Caron, Walden, Pioneer Manor, Chelmsford). Many of these sites were set up sometime ago and are not a main focal point of the recruitment strategy which is in place. All these sites are funded under various budgets under Community Development with the exception of the turn-key practice space located within Coniston. The Coniston Medical Clinic which was set up back in 2002 is currently funded annually through a portion (\$24,633.60) of funds once allocated towards marketing of physician recruitment activities.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

Risks associated with not proceeding with funding the incentive component of the program would be the loss of the ability to attract new physicians and forecast future supply. Other municipalities are actively recruiting from the same pool of prospective recruits and are also using incentives to attract physician to their community. The following are some examples of what other communities currently offer: North Bay offers a total of \$50,000 plus up to \$4,000 moving expense reimbursement, Sault Ste. Marie offers \$20,000 based on the communities needs plus up to \$5,000 moving expense reimbursement, Blind River offers a \$100,000 interest free loan and \$15,000 relocation incentive, Hastings County (Belleville area) offers \$150,000.



Business Case for Service Level Change

Request/Project Name: Public Safety Officer Staffing

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for an additional Public Safety Officer to ensure compliance with the Fire Protection and Prevention Act. This business case is designed to increase the full-time staffing complement in the Fire Services Prevention & Public Education Division by one (1) position, with the position identified as an additional Public Safety Officer. This proposal would increase the number of Public Safety Officers from one (1) to two (2) and allow the service to greatly improve the Fire Prevention and Education functions of fire safety education, other emergency education, and targeted educational programs. In particular, this enhancement would double the scheduled, targeted student and senior's education program.

Service Level Impact

This business case would effectively double the ability of the Fire Service to proactively improve the safety of the citizens of the City. Greatly increasing the targeted education program would serve to reduce the likelihood of incidents, reduce the impact of incidents, and better prepare citizens for dealing with incidents should they occur. As well, with Fire Services spread-out across such a large geographical area, the additional Public Safety Officer would increase the Fire Services' ability to work collaboratively with all stations throughout the city.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Public Safety Officer Staffing	Fire Prevention currently provides public education for fire and other emergency safety using a single Public Safety Officer. Doubling the staff available for this vital service will allow for a greatly enhanced program of public safety education.

Drivers for Proposed Course of Action

Staff analysis, combined with a report generated by the Fire Underwriter's Survey (FUS) in 2016, revealed significant opportunity for improvement in the area of Fire Prevention. The 2016 Fire Underwriter's Survey (FUS) reviewed the operation of Fire Services and identified Fire Prevention and Education as an area that has significant opportunity for improvement. Their report recognized the impact of increased education for high risk demographic groups in an effort to increase citizen safety and improve FUS ratings. As identified by the Office of the Fire Marshal, FUS, and the Auditor General, prevention and education are the most cost effective methods for the protection of the citizens from the dangers associated with fires and other emergency situations. As a result, this business case recommends the enhancement of the Fire Prevention and Education Division of Fire Services by one (1) Public Safety Officer.

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	

Recommendation (How/Why)

This business case is to increase the full-time staffing complement in the Fire Services Prevention & Public Education Division by one (1) position. This proposal would increase the number of Public Safety Officers from one (1) to two (2) and allow the service to greatly improve the Fire Prevention and Education functions of fire safety education, other emergency education, and targeted educational programs. In particular, this enhancement would double the scheduled, targeted student and seniors education program.

Urgency

The need for an additional Public Safety Officer to enhance public Fire Safety Education has been identified by the Fire Underwriter's Survey, and confirmed by staff analysis. It has been further confirmed by the Auditor General's Office.

How does this align with Council's Strategic Plan?

This business case is representative of the Council value of 'acting today in the interest of tomorrow'. It also aligns with the 'focus on openness, transparency and accountability in everything we do'.

IV. Impact Analysis**Qualitative Implications**

Enhancing the current scheduled, targeted public education program would proactively serve to reduce the risk of fires and other emergencies throughout the community. Analysis of the educational impact of the current program serves to quantify the improvement in citizen safety, business continuity, and protection of community assets. Doubling the effective impact of the programs already in place will have a measureable increase to the number of students and seniors contacted by the education and safety programs. Additional synergies with suppression personnel will allow for significantly higher citizen contact by the Fire Services.

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to this additional full-time permanent position is \$204,795 which includes \$158,000 for salaries, benefits and operational resources and an additional capital requirement of \$43,000 for the purchase of vehicles and personal protective equipment which have a replacement life cycle of 10 years.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 122,693				
Benefits	On-Going	Tax Levy	\$ 32,852				
Fire Prevention - Materials	On-Going	Tax Levy	\$ 2,500				
Capital	One-Time	Tax Levy	\$ 42,500	\$ (42,500)			
Contribution to Capital	On-Going	Tax Levy	\$ 4,250				
	On-Going		\$ 162,295	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 42,500	\$ (42,500)	\$ -	\$ -	\$ -
Total			\$ 204,795	\$ (42,500)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Public Safety Officer	Fire	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 162,295	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 42,500	\$ (42,500)	\$ -	\$ -	\$ -
Total	\$ 204,795	\$ (42,500)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Enhancing the staffing the Fire Prevention Division would allow for the enhancement of the scheduled, targeted public education programs for the high risk demographic groups in the City.

Consequences (*What would be the negative results or drawbacks*)

None

Dependencies/Synergies (*Does the proposal depend on any other projects*)

None

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

The Public Safety Education employee of the Fire Prevention Division is currently operating at capacity. While the person in place in the position does perform proactive, targeted public education to high risk demographic groups, the program impacts are limited due to the limited resources in place. As a result, public education strategies are not determined by the risk factors in place, but by the availability of resources, and by which programs in place have priority to the exclusion of others. Prevention and education mitigation is the lowest cost, most effective strategy for improving citizen safety, response effectiveness and enhancing the protection of business continuity and community assets.



Business Case for Service Level Change

Request/Project Name: Training Division Staffing

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for additional training staff to ensure all firefighters are trained and able to participate in a meaningful way that best serves the needs and circumstances of the community. This business case is designed to increase the full-time staffing complement in Fire Services Training Division by two (2) positions, with the positions identified as additional Training Officers. This proposal would double the number of Training Officers from two (2) to four (4), and allow the service to greatly enhance the Training Division functions of employee recruiting, employee education, continuous improvement, and training program development for the four primary service response functions; Fire, Medical Tiered, Technical Rescue, and Hazardous Material Response (HAZMat).

Service Level Impact

This business case would greatly enhance the ability of the Fire Service to educate and develop all of its employees.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Training Division Staffing	The Training Division currently provides training to 108 career and 350 volunteer (budgeted) firefighters, with a staff of two (2) Training Officers and a Chief Training Officer. Training Officer engagement with front line staff, both career and volunteer, is limited by the large number and geographic distribution of the stations and staff.

Drivers for Proposed Course of Action

Fire Services currently has two (2) Training Officers developing and providing training to a budgeted workforce of 350 volunteer and 108 career firefighters. For a 2 year period beginning in June of 2104, as a result of direction from Community Services Committee, Fire Services implemented a pilot project for the operation of the Training Division with four (4) Training Officers. This CSC direction was based on the recommendations from an IBI Group consultant's report in 2011. This pilot project included several Key Performance Indicators (KPI) to determine the success or failure of the pilot. (The IBI Group confirmed their recommendation for four (4) Training Officers in an additional consultant's report in 2014.) Staff analysis of the pilot KPIs indicated a significant, positive Training Division impact to the pilot, and an enhancement was brought to Council for consideration during the 2016 Budget. It was deferred, pending the results of the optimization project. Staff analysis has determined and identified an on-going gap in the training of staff, particularly in the integration of volunteer and career response.

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		



Recommendation (How/Why)

This business case is to increase the full-time staffing compliment in the Fire Services Training Division by two (2), with the positions identified as additional Training Officers. This proposal would increase the number of Trainings Officers from two (2) to four (4) and allow the service to greatly enhance the Training Division functions of employee recruiting, employee education, continuous improvement, and training program development for the four primary service response functions; Fire, Medical Tiered, Technical Rescue, and Hazardous Material Response (HAZMat). This enhancement would also address the concerns identified in the two IBI reports, verified by staff analysis and the Auditor General's value-for-money audit.

Urgency

The initial IBI recommendation was delivered for review in 2011. Subsequent reports in 2014, and two in 2016 confirmed the need to enhance and improve the delivery of training to the career and volunteer employees in the Fire Service.

How does this align with Council's Strategic Plan?

This business case is representative of the Council value of 'acting today in the interest of tomorrow'. It also aligns with the 'focus on openness, transparency and accountability in everything we do'.

IV. Impact Analysis**Qualitative Implications**

Implementation of this business case would result in greatly enhanced training for both career and volunteer firefighters. The effective doubling of the front line workforce doubles the person hours available for all of the identified Training Division deliverables. In particular, additional resources would allow for greater integration of career and volunteer training, resulting in improved response capabilities. Additionally, training associated with enhanced responses, such as technical rescue, HAZMat and medical response would be improved, given the ability to designate Training Officer to each specific evolution. These additional resources would also allow for enhanced volunteer recruiting.

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to these additional full-time permanent positions is \$200,460 which includes the following:

\$316,090 for salaries, benefits and operational resources minus \$200,630 which was originally allocated to mandatory training days which would be used to support this initiative since the majority of training could be delivered during the firefighters' regular schedule shifts with the addition of these two Training Officers.

An additional capital requirement of \$85,000 for the purchase of vehicles and personal protective equipment which have a replacement life cycle of 10 years.

As a result, the net budget increase required to support this enhancement is \$208,960.



Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Training Costs	On-Going	Tax Levy	\$ (200,630)				
Salaries	On-Going	Tax Levy	\$ 245,386				
Benefits	On-Going	Tax Levy	\$ 65,704				
Training Equipment	On-Going	Tax Levy	\$ 5,000				
Capital	One-Time	Tax Levy	\$ 85,000	\$ (85,000)			
Contribution to Capital	On-Going	Tax Levy	\$ 8,500				
	On-Going		\$ 123,960	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
Total			\$ 208,960	\$ (85,000)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Training Officer	Fire	On-Going	Full Time	2				
		On-Going		2	-	-	-	-
		One-Time		-	-	-	-	-
Total				2	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 123,960	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
Total	\$ 208,960	\$ (85,000)	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Implementation of this business case would result in a 100% increase in the training hours available, and would result in an equivalent enhancement in training development and delivery.

Consequences (What would be the negative results or drawbacks)

None

Dependencies/Synergies (Does the proposal depend on any other projects)

This business case does not have any dependency on other City Departments. The implementation of this enhancement may result in additional opportunity for Fire Services to offer increased training to other departments in the city, for such skills as SCBA training, confined space and trench training, HAZMat handling, and spills response co-training.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

As identified in several internal and consultant's reports, the Training Division is currently operating beyond its capacity to deliver the training programs currently offered. This is confirmed by the overtime costs that are incurred by the Division. Any enhancement in service requires either an increase in staffing as recommended, or an equivalent reduction in other training services currently being offered.



Business Case for Service Level Change

Request/Project Name: Percy Park Association - Sports Program

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

As per Resolution CC2017-291, staff were directed to develop a business case to present during the 2018 budget deliberation process to fund ongoing sports training centre clinics at Percy Park. The Percy Park Neighbourhood Association was recently awarded one time funding in the amount of \$5,000 from the Frank Cowan Company Home Town Program to establish a sports training centre at Percy Playground. As part of the program, children and youth in the area have opportunities to learn and play sports such as hockey, football, basketball, etc. with instruction provided by local sporting clubs at no charge.

Service Level Impact

This would be an additional program/site that for children and youth programming that is not currently budgeted for as part of the Leisure Services Division operational budget. The program/services that most closely resembles the Percy Park Sports Program are Youth Drop In Centres, which provide supervised recreational opportunities for youth at no charge.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Youth Centre Drop In Locations	The City has funding to directly operate six youth centre drop in locations. The City provides grants to two other non-for-profit youth centres through Community Grants.

Drivers for Proposed Course of Action

Resolution CC2017-291 states youth in Greater Sudbury should have access to affordable sports and/or leisure opportunities. The resolution also identifies the Percy area as a neighbourhood with less fortunate children.

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	<input type="checkbox"/>	

Recommendation (How/Why)

The funding received from the Frank Cowan Company Home Town Program was one-time funding. The program is currently being managed by neighbourhood association volunteers. On-going operational dollars are required to ensure that the program is sustainable in the long term.

Urgency

The \$5,000 received through the Frank Cowan Company Home Town Program will only support the program in the short term. Once funding is utilized, the program may no longer be sustainable.

How does this align with Council's Strategic Plan?

The Percy Playground Sports Program aligns with Council's priority of Quality of Life and Place by creating programs and services that improve the health and well-being of our youth as well as promoting a quality of life that attracts and retains youth.

IV. Impact Analysis**Qualitative Implications**

The program received external funding as it demonstrated the opportunity to positively impact youth helping them to be active, social and healthy.

Quantifiable Implications - Revenue & Expenditures

The business case is based on hiring two Program Instructors to support the program for 4 hours each Saturday (420 hours annually resulting in an operational budget of \$7000 in part time wages) and ongoing materials of \$5,000 per year. There are no revenues associated as the program is intended to be free of charge.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Part Time Wages	On-Going		\$ 7,000				
Supplies	On-Going		\$ 5,000				
	On-Going		\$ 12,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 12,000	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Program Instructors		On-Going	Part Time	420				
		On-Going		420	-	-	-	-
		One-Time		-	-	-	-	-
Total				420	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 12,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

Upon confirmation of operational funding, a recruitment process would commence to hire Program Instructors. No issues with implementation.

Consequences (*What would be the negative results or drawbacks*)

Doesn't address other locations which would be deemed priority neighbourhoods that would benefit from similar programming.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

The Leisure Services Division will be undertaking a review of children and youth programs during the first quarter of 2018.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

No issues with capacity.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Seek alternate sources of funding/partnerships.	None.	None.	Not solving issue with program sustainability.
Reallocate existing youth centre/program dollars to support Percy program.	None.	None.	Would negatively impact programs delivered at other locations. Requires more thorough examination of utilization of existing sites, etc.

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

No risks associated with the program proposal.



Business Case for Service Level Change

Request/Project Name: Funding for Maison McCulloch Hospice

Department: Corporate Services

Division: Financial Services

I. Executive Summary

Overview of Proposal

Maison McCulloch Hospice submitted a funding request to help cover capital costs for the expansion of their 10-bed community residential hospice in Sudbury.

Service Level Impact

The Hospice expansion is expected to create an additional 19 new healthcare jobs in the community, and will add 3 more adult residential hospice beds, 6 new short-stay beds, 1 new pediatric-transition-education multi-use suite with living area, 1 on-site community ambulatory plan & symptom management care clinic and an extension to the barrier-free Walk of Life boardwalk on the shores of Bethel Lake.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The Hospice has shown a consistent occupancy rate of 94% since opening its doors in September 2008.

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 checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Approval of this business case will add 0.18% to the taxation levy.



Urgency

The Ministry of Health and Long Term Care is exploring the possibility of moving forward with a residential hospice capital program for these beds. Applications have been sent to FedNor and NOHFC.

How does this align with Council's Strategic Plan?

The expansion project meets the strategic direction to grow the economy, and strengthen the high quality of life, including creating programs and services designed to improve the health and well-being of our youth, families and seniors.

IV. Impact Analysis**Qualitative Implications**

The additional funds would help the Hospice achieve their funding goals for expansion.

Quantifiable Implications - Revenue & Expenditures

The capital finding requirements for the construction of the expansion is estimated at \$8.1 million, which includes a community campaign of \$5.1 million. The total request to the City is \$450,000 which could be split over 3 years.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Capital Funding	One-Time	Tax Levy	\$ 450,000	\$ (450,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -
Total			\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE)	2019 (FTE)	2020 (FTE)	2021 (FTE)	2022 (FTE)
		Full Time		-	-	-	-	-
		Part Time		-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -
Total	\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -

Implementation (*Likelihood; list any assumptions, constraints*)

If approved, the Hospice would still require additional funds from senior levels of government in order to proceed.

Consequences (*What would be the negative results or drawbacks*)

If the City does not provide capital funding, the Hospice will have to find other funding sources and this could result in a delay of the project.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

N/A

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

N/A

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks**Risks** (*What are the risks of not implementing this change?*)

N/A

