

## Proposed 2021 City of Greater Sudbury Budget

Questions as of March 4, 2021

- 1. Assessment Growth for CGS is .5% or ½%. Would it be possible to provide assessment growth rates for our comparator municipalities?**

Response:

Of the 19 members of the Ontario Regional and Single Tier Treasurers, the assessment growth ranges from 0.3% to 2.0%.

- 2. Pg 69: Reports \$600k reduction in social housing transfers from the province and “that this funding will be reduced over time until 2032”.**
  - a. What happens in 2032? Will it be reduced to zero?**
  - b. The costs of social housing in 2032 will be funded how?**

Response:

The federal funding will decline to zero from 2021 to 2032. This reflects the ending of federal funding for social housing. These funds are flowed to the City by the provincial government.

The decline in federal funding is significant and impacts the ability to deliver much needed social housing. Senior levels of government continue to work closely as the National Housing Strategy is developed. Correspondence highlights options that are currently being considered, such as reinvesting baseline federal social housing savings.

These grants and subsidies fund approximately 17% of the Housing Services budget for 2020. The reduction of this funding is approximately \$600,000 for 2021 and an additional \$550,000 for 2022.

If the service levels remain in the current state, which is legislated by the Province, the cost of social housing will be funded by mainly property taxes in 2032.

- 3. Pg 8: The Chart on this page indicates 5% of property taxes goes to “Other”.**
  - a. What is included in “Other”**
  - b. What has caused the increase in “Other” / ( 2020 ‘Other’ = 2%)?**

Response:

Included in the other category is the Executive & Legislative department. This section includes revenues and expenditures for the Office of the Mayor, Council, Auditor General and the Office of the CAO. The increase from 2020 is due to restructuring. Citizen Services, which was previously reported under Community Development, is now reflected within the Executive & Legislative node.

- 4. Pg195: The report states that the “provincial cost formula for cost sharing of administration funding (in Children’s Services) will be changing to 50 percent in 2021”**
- a. What was the percent in previous years?**
  - b. What is the dollar value of this change?**
  - c. What were the total dollar transfers in 2020 and expected in 2021?**

Response:

The City’s historical cost sharing contribution for Administration was frozen at \$355,388 for many years, with the balance of the administration costs being 100% provincially-funded up to 2020.

Due to several mitigating efforts to reduce administration costs, the projected impact of this change is \$283,000 for 2021. However, the province has announced one-time transitional funding of \$691,835 for 2021 to help support the transition to cost-sharing administrative costs. This announcement is acknowledging the significant administrative burden placed on municipalities as a result of the pandemic.

With the one-time transitional funding, the allocations remain the same for both years.

- 5. Pg 195: How much do ppl get on ODSP and Ontario Works? With provincial policy changes to the definition of disability what is the expected shift in numbers of people who will be impacted?**

Response:

Rates for Singles with no dependents are:

ODSP: Basic Needs - \$672 plus shelter allowance of \$497 = \$1,169

OW: Basic Needs - \$343 plus shelter allowance of \$390 = \$733

The Province has not proceeded with any changes to the definition of disability at this time. Staff will continue to keep Council aware of any changes.

- 6. Business Case pg 304: “All in One Automated Pothole Patching Machine”.**
- a. What is the expected life span of this piece of equipment?**

Response:

Staff have estimated an expected life span of 15 years for this type of equipment. According to the manufacturer, there isn’t a fixed design lifespan for the engine as it varies on several factors, such as actual usage and annual maintenance.

- 7. Business Case pg 310: Municipal Easement Data Base. The case makes reference to current delays and time taken in lengthy searches;**

- a. **What are the potential cost savings should we implement this data base?**
- b. **Can some of this cost be covered through user fees through Building Services Dept as some of the aforementioned delays are in issuing building permits?**

Response:

At this time, the potential savings are difficult to quantify. Approval of this business case would create efficiencies and reduce the risk of development impacting the organization's infrastructure. The City currently has incomplete and paper based information for municipal easements. The business case would see the City purchase a complete, electronic and GIS based municipal easement database that can be consumed by various enterprise systems such as CityWorks and LMIS. The database would identify where City infrastructure is or is not secured by easements and where additional easements are required. The resulting mapped easement data improves efficiencies by providing self-service access to all City departments thereby reducing time and costs related to easement searches.

The implementation of a complete GIS based municipal easement database would help to reduce risk and liability (and related costs) for municipality as it would:

- Protect City infrastructure from potential damage, and
- Reduce risk and liability for the City associated with construction intersecting our municipal infrastructure

There is not a direct user fee that could be applied to this database as municipal easements information is required by the City as part of the building permit review process. Currently, the City has an incomplete data base for municipal easements, which creates risk for the City in terms of potential damage to our infrastructure as a result of new development, it also creates delays for permit processing due to the fact that staff need to check multiple sources for easement information or are required to conduct a legal search. The development of a complete municipal easement database would have indirect benefits to the development community in terms of identifying potential infrastructure conflicts early in the design process and also through a more efficient permit review process.

#### **8. Business Case pg 319: Community Improvement Plans**

- a. **If the full private sector investment of \$48m is realized, what would be the net assessment value increase and increase in property taxes collected? In other words, what is the pay back for the city's investment and how long would it take to realize the payback?**

Response:

Upon completion, the projected increase in assessment value would be approximately \$26M based on MPAC property reassessment reports as per CIP application requirements. As a result, the amount of taxes levied would increase from \$55k annually to approximately \$670k.

Under the incentive programs, the increase in the municipal portion of the taxes is granted back to the developer over a period of 5 or 10 years (depending on the grant) on a sliding scale. During this 5 or 10

year period the grant is funded from the tax levy. After the 5 or 10 year period, the grant would no longer be on the property tax levy.

**9. Business Case pg 355: Regreening Program:**

- a. **The case asks for an annual increase to the budget of \$50k/yr. What is the current budget?**
- b. **Is there not a federal grant program currently available for tree planting?**

Response:

The 2020 net budget for the Regreening Program was \$240,970.

The federal government announced on December 14, 2020, an investment of \$3.16 billion for planting two billion trees over 10 years. Staff await the announcement of implementation programs to determine if the Regreening Program would be eligible to apply for funding. Please note that the Regreening Program has been working with Tree Canada for decades, which has permitted the local planting of 3 million of our Program's 10 million tree seedlings planted.

**10. Business Cases pages 313 & 332: Increase in staffing at Pioneer Manor. Are there any allowances to permit increasing fees to cover, in part, the increased cost of increased care? Or is this regulated by the province?**

Response:

Long-term Care homes are not permitted to change the co-payment amounts that are established by the Ministry of Long-term Care.

These positions are not mandatory to implement, however, the province has indicated in their new staffing plan *A better place to live, a better place to work: Ontario's long-term care staffing plan*, future funding will be allocated during the next 4 years (2021-2025). It is believed that funding may become available for these positions. At present, the province has not signaled when the funding will begin.

**11. Pg 391: "Bridges capital investment is \$14.6m is this a separate capital item or does it form a part of the total capital investment attributable to Roads at \$57.3m?"**

Response:

The amount of \$14.6 million for bridges capital investment is included in the \$57.3 million for roads.

**12. Pg 393: There is a reference to Phase 5 of the Civic Mausoleum Project. How does this relate to the Business Case on page 322, if at all?**

Response:

The reference on page 393 represents funds previously approved by Council towards the construction of Phase 5 of the Mausoleum at Civic Cemetery. The term of the funding commitment is from 2013-2022. Details can be found on page 424 of the budget document.

The business case presented considers a new phase of expansion of the mausoleum facility. As of December 2019, there are no crypt spaces available and the inventory for niche spaces will require replenishment by 2023 based on historic sales.

**13. Pg 400: Debt Financing of \$10m at 3% for roads. What would be the pros and cons of borrowing from ourselves in the short term from the Large project money (bond issue) currently not being used?**

Response:

In order to utilize the debt previously secured for large projects, Council is required to remove one or more projects from the list identified in the debenture by-law and replace it with the \$10 million of roads projects. A resolution from Council would be required to make this modification.

The funds from the debt issuance is available for the projects approved when required. In the interim, these funds are being invested in short and medium term investments.

**14. Pg 401: 2021 Capital Project Funding Summary by Year. Does this chart represent a summary of multiple year capital commitments of the capital project we are approving in the 2021 budget?**

Response:

The Capital Project Funding Summary by Year represents the commitment of previous budgets as well as what is being recommended within the 2021 Capital Budget.

**15. Pg 435: Land Management Info System. Is there any connection of this work to the business case found on page 310: "Implement Municipal Easement Database Acquisition"**

Response:

There is an indirect relationship between the LMIS project and the Municipal Easement Database business case. The Easement Data base would be an enterprise GIS layer that could be consumed by a number of existing enterprise systems, including the existing CityWorks System and the upcoming LMIS system.

**16. Pg 438: BCA & DSS Reports: It says, "All city facilities are required to have a DSS completed" Required by whom?**

Response:

The Occupational Health and Safety Act R.S.O. 1990, c.O.1, s. 30 (1) requires: "Before beginning a project, the owner shall determine whether any Designated Substances are present at the project site and shall prepare a list of all Designated Substances that are present at the site." The list of Designated Substances is to be provided to prospective contractors and subcontractors working on site.

O. Reg. 490/09: Designated Substances under the Occupational Health and Safety Act, R.S.O. 1990, cO.1, provides details of designated substances and acceptable limits. "An employer shall carry out an assessment of the exposure or likelihood of exposure of a worker to a designated substance in the workplace and record it in writing. O. Reg. 490/09, s. 19 (1).

**17. Do we know what the average and median ages of all our buildings are? And can you share that information?**

Response:

The average and median age of City buildings are 39 and 36 years respectively. This does not include Water/Wastewater facilities or the site age of buildings. The data source is from Ameresco Building Condition Assessment data and facility insurance working documents.

**18. What is the share/percentage of the total capital budget of \$132.4m attributable to Police Services? How does this compare to other municipalities?**

Response:

Approximately 4% of the organization's capital budget is attributable to Police Services, which includes Communications Infrastructure and other Police projects. The details of these projects are located on pages 442-446 of the budget document.

**19. The answer to this may be in the binder somewhere, but what percentage of our capital budget in 2021 comes from other levels of government?**

Response:

Approximately 19% of the 2021 capital budget comes from senior levels of government. The funding sources for the capital program is found on page 389.

**20. Pg 447: 2022-2025 Capital Outlook. Earlier in the document it stated with regard to Capital projects: "Team of experienced staff collaborate to access all capital budget requests against standard criteria." Have the projects listed on this chart been screened through this process?**

Response:

The prioritization process has been in place for three budget cycles and the projects that are recommended represent current priorities and projects. The projects included in the Capital Outlook are provided by departments and includes projects that have been screened, but not yet recommended for funding as well as upcoming projects that have not yet gone through the prioritization process.

**21. Water Rates: Are we permitted to develop water rates on a tier approach based on usage?**

Response:

There are several volumetric rate structures (uniform, inclining, declining, humpback and flat) used by the municipalities that participate in the BMA Study.

Below is a link to the 2020 BMA Study. Please refer to page 395 of the study which identifies and briefly explains the volumetric rate structures used in the province and the respective percentages employed. The vast majority of municipalities (70%+) employ a uniform rate structure, similar to CGS.

<https://www.greatersudbury.ca/city-hall/budget-and-finance/performance-measurement/2020-bma-report/>

The City underwent a rate structure review in 2009 and the consultant, KPMG, recommended that we maintain the structure of a uniform volumetric rate combined with a fixed service charge. In 2017, KPMG was engaged to update that report and the current rate structure was again supported.

**22. I would more like information concerning the museums cut to staff and implications, including:**

- a. Timelines
- b. What staff is affected?
- c. What happens to the FM museum project?
- d. What happens to the artifacts and cataloguing?
- e. How long will this be in effect?

Response:

As identified in previous reports and outlined by the General Manager of Corporate Services at the Closed Meeting of January 12, the reduction included in the draft budget eliminates the full amount of salaries and benefits for the Museums Section effective April 1, 2021.

Should this be approved in the final 2021 Budget, the Curator position will be eliminated. The incumbent in this position does have bumping rights based on seniority and discussions in this regard have been initiated both with the affected employee and with union representatives. Part-time hours for summer students will also be eliminated.

Staff are working on a closure plan for the three main museum facilities. Buildings and artifacts will be secured and maintained pending future discussion and direction from Council. No CGS-led Museum

programming, including cataloguing and curation, will take place after April 1. Maintenance and utilities budgets are not reduced in the draft budget and staff will continue operations other than museum public access and museum programming.

Staff have met with the board of the Anderson Farm Museum and Heritage Committee and indicated that the City will continue to work with them, the Walden Seniors Woodworkers and other users of the site to support their activities and provide access where necessary. Staff will also continue to liaise with these groups to understand and support planned projects as and where necessary.

In terms of the Flour Mill Museum capital project, following the finalizing of the 2021 Budget, staff will work to finalize the securing of the site through permanent fencing and determine which landscaping features will be required and can be completed. Council can expect an update on this project by the end of Q2.

It be noted the intention behind revising museum operations is to develop and present a plan for Council's consideration that would make the service appropriately funded and occupy a more prominent place in our service mix. It's been neglected for so long, continuing the current model just makes change harder.

Regardless of the decisions in the final budget, staff will be bringing a detailed report on the future of museums during 2021.

**23. Facilities Rationalization didn't have a lot to offer on Fitness Centres, but there was a lot more info in the User Fee Study. I wanted to ask a few questions:**

- a. Are the numbers in the User Fee Study from 2019?**
- b. The Capreol Fitness Centre appears to include the revenue from the rental of the Millenium centre. Is it possible to factor that revenue out?**
- c. It appears as if the Howard Armstrong Centre has all of the revenue from the facility listed. Is it possible to factor out the revenue that is for other use of the facility?**
- d. I think it is quite clear from the numbers in the report that 786% and 884% user fee increases are unlikely to be viable for fitness centres. Why then are we not recommending some facility rationalization of our fitness centres at this time, and instead delaying changes pending further user fee analysis in 2022? What more information do you hope to discover? Is there any information missing to make that determination?**

Response:

The figures included in the User Fee Business Case are based on 2020 budgeted revenues and expenditures.

Annual revenues relating to fitness centre operations at the Capreol Millenium Centre is approximately \$15,000.



Separating revenues associated with fitness centre operations is more challenging for the Howard Armstrong Recreation Centre due to the membership structure in place which provides access to multiple amenities and services. For the purposes of the Core Services Review, it was estimated that approximately 35% of revenues were attributed to fitness centre operations.

As the Facility Rationalization Business case indicates, fitness centres are spaces within larger recreation complexes or community centres, not stand alone facilities. The closure of spaces associated with fitness centres would not necessarily eliminate all operational costs or capital requirements for the facilities in question.

The User Fee Business Case information provided a framework that highlighted a budgeted recovery rate and potential increase based on the level of benefit to users. This analysis is ongoing and will be applied to all user fees within the Miscellaneous User Fee By-law. Staff are also analyzing delivery alternatives for services where the data highlights where changes may be necessary, such as third party operations of City services.

With respect to Fitness Centres, staff continue working on:

- Separating operating costs by service in multi-use facilities
- Identifying capital requirements by service
- Asset management plans for fitness equipment
- Researching alternatives that repurpose space within City facilities

Staff will return throughout 2021 with recommendations and alternatives for Council's consideration.

**24. For the Civic Memorial Cemetery Mausoleum Expansion business case, is it possible to fund the \$2 million from reserves, considering the expected 5-6 payback period of the investment? Is the business case strong enough to warrant that investment when considering amortized capital costs? Can we not defer payments until the building is able to generate revenue?**

Response:

Currently, there are insufficient funds in the Cemetery Reserve to fund this project. It is possible to fund this capital with other reserves, such as the Capital Financing General Fund which could be repaid by future revenues.

This business case expects a 5-6 year payback for the construction costs. Approval of this business case reflects an expansion of the building inventory. This expansion would result in ongoing operating costs and future capital replacement costs. The revenue generated is a one-time funding source, whereas the municipality would realize additional expenses in perpetuity.

**25. Business Case Pages 335-338: What is our current budgeted and actual annual expenditures on bus fleet maintenance?**

Response:

The budgeted annual expenditures for bus fleet maintenance is \$2,966,072 with year-end actuals of \$3,803,397. For 2021, the budget was increased to \$3,299,042 to better align with historical actuals.

**26. How many studies like the South End Transportation Study (Page 339-341) are contemplated in the Transportation Master Plan? Are they all expected to cost \$150,000-\$500,000?**

Response:

A response will be provided by March 12, 2021.

**27. As there is currently a facilities rationalization business case before F&A Committee that contemplates the suspension of a pool facility in Greater Sudbury, will we be holding off on awarding the Tender CPS21-122 – HVAC Replacement and Upgrades at the Gatchell Pool until after budget deliberations have been completed?**

Response:

The contract is closing the week of March 8<sup>th</sup>. The contract will not be awarded before budget deliberations are completed.

**28. The 2021 budget includes \$2,057,000 for GSHC capital renewal. For context, how much was normally invested in the annual capital program for GSHC before integrated into CGS operations?**

Response:

The 2019 capital envelope was \$2,831,478.

It should be noted that \$696,651 was transferred from the capital program to operating due to the nature of the expenditures. This means that the capital program for 2019 is better represented at \$2,134,827.

**29. Looking at the Capital Reserves and the Annual Contribution to Capital, it appears that our needs outweigh the annual contributions from each department. For example, Fire Services has significant upcoming needs for station renewal, yet it is only expected to contribute \$173,797 to capital each year from 2021-2025. Would it make sense for each department to make annual contributions to capital/reserves that are similar to the amortization of their estimated capital needs?**

Response:

City Council adopted a revised Capital Budget Policy in January 2019 that outlined the decision to consolidate all capital funding corporately. All capital budget requests are now prioritized and the highest priority projects are recommended for funding. Each department has greater needs that are

beyond available funding. This has resulted in the need to prioritize and recommend funding for highest priority projects. Council has the ability to change the capital projects for approval in the final capital budget.

**30. The Capital Project for Arterial/Collector Roads Rehabilitation (Page 406) shows Long Lake Road from 500m north of Sunnyside to Birch Hill at a cost of \$4,500,000. It appears that this is for 2km of two-lane resurfacing and adding paved shoulders. Is that correct? Is it possible to have the budgeted cost/lane km of work or some other standardized approximation of the cost of each road construction for comparison purposes? Is it possible to see that budgeted comparison rate for the different items on Pages 405-407 and 412-414?**

Response:

The budget estimates in the budget document are not based on a "per lane km" preliminary estimates. There are actual detailed budget estimates we carry out to generate these. For Long Lake Rd for example, the cost not only includes pavement rehabilitation and addition of paved shoulders, but it also includes localized rock hazard removal, culvert replacements, pavement markings, guiderail installation, utility relocations, quality assurance costs, etc.

For the Long Lake Rd example, the total length is around 1.9km, and at \$4.5M budget for the project, you could calculate that this project would cost around \$2.4M per km, or \$1.2M per lane km.

The cost per lane km would vary depending on the scope of work for each road and pavement treatment option.

**31. Has the project "Tom Davies Square – Electrical Service Gear" on page 439 included any consultation with our partners at GSU?**

Response:

GSU is aware of the project, however the City is replacing like for like facility dedicated equipment and so there will be no effect on GSU's systems or capacity.

**32. Have any wireless alarm solutions (page 439) been considered for the fire alarm system replacement?**

Response:

Consideration was given to wireless solutions but due to the increased lifecycle costs and maintenance requirements, the decision was made to replace with a hard wired system.

**33. Are we considering an electric ice resurfacer in the 2021 Fleet Replacement Program (page 441)?**

Response:

Staff are interested in transitioning to an electric ice resurfacing fleet. A request for proposal (RFP) was issued in 2020 for the supply of ice resurfaces. Optional pricing was requested for both propane and electric powered models. The results were that the electric model is approximately 55% higher than the propane model.

In addition to the higher capital cost, there is concern regarding the reliability and longevity of the battery. Staff would like to be able to touch, feel and get a better understanding of the unit that can be gained via physical interaction with the machine. The battery life is of particular concern during tournaments or other times of very full and active bookings at an arena. As this RFP was issued in 2020 during the COVID pandemic, staff were unable have the vendor offer a demonstration/trial of such a unit.

Staff will continue to evaluate electric ice resurfacers with an aim to trial before purchase and look to other municipal colleagues who may have ventured into this space for their experiences. Staff are hopeful, that a better understanding and a trial of an electric resurfacer can be attained, and result in a purchase in 2022.

Staff have also been involved in bringing in new and efficient technologies such as laser levels that assist in mitigating the amount of water required to flood the ice through an enhanced level of precision during the shaving process. Additionally, staff have incorporated electric powered edgers that have reduced greenhouse gas emissions.

**34. Can the full Capital Prioritization List that includes unfunded capital projects be shared with all of Council?**

Response:

The 2021 Capital Prioritization List is included in Appendix A.

**35. On page 56 of the budget document it mentions continued funding for the second ice pad at Gerry McCrory Countryside Arena. Could you please elaborate?**

Response:

The funding for the second ice pad at Gerry McCrory Countryside Arena is the continued repayment as this project was funded from reserves. The funding commitment is from 2011 through to 2035. The details of this project can be found on page 425.

**36. Is there a possibility to Finance any of the fleet purchases for 2021? When a fleet asset is decommissioned, where do the proceeds go? How do we determine that we are getting the best resale value when decommissioning assets?**

Response:

There is opportunity to finance any asset class. Some projects may be better suited for financing than vehicles and would have the same effect of reducing the capital outlay in the current year. However, it should be noted that these financings ultimately reduce the capital available in future years for fleet purchases as the funding for the payments are taken from the Fleet Capital budget. The effect over the financing period is that the Fleet capital budget is funding interest expenses and is not available for capital acquisitions. If the Committee decided to finance Fleet assets, we could identify some units that could be financed.

Proceeds from the sales of used fleet and equipment are returned to the Fleet Reserve Fund to be used in subsequent years for the purchase of fleet and equipment.

Used Fleet assets are sold on an online auction platform that is focused on selling assets from all levels of government. Many City departments utilize this online auction platform as it expands the audience considerably and has resulted in higher sales values versus the prior avenue of selling via local live auctions.

We utilize the online auction as it reaches a larger audience than via negotiating with one vendor and as a result receive better compensation.

**37. The budget direction was to prepare a plan that did not exceed a property tax levy increase of 3.9% with alternatives to reach targets of 3.0% and 2.2%. Where can we find those options?**

Response:

The alternatives to reduce the property tax levy are found in Appendix A of the Finalization of the 2021 Budget report presented to the Finance and Administration Committee on February 24<sup>th</sup>, 2021.

A link to the report is located below.

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=34344.pdf>

**38. Is it possible to defer debt repayments for the Kingsway Entertainment District?**

Response:

Debt payments on the \$200 million bond issue cannot be deferred. The City has an obligation to pay bond holders their interest payment semi-annually.

In addition, the City has an obligation to provide funding to the sinking fund in order to repay the bonds, in full, in 30 years.

Council does have the ability to substitute projects and would require a resolution of Council in order to do so.

**39. Do Police, Fire and EMS use the City's Communications department or do they each have their own?**

Response:

Police is completely separate from City operations, including their Communications function. If you need additional information on their model, you would need to contact them directly.

The City communications section supports all 58 service areas and all sub services of the City, under a centralized model, and this includes Fire and Paramedic Services. There are five communications advisors, a web and copy editor, a manager, and two creative and design positions, for a total of nine full-time permanent staff. Under the centralized model, this section leads and supports all communications and engagement activities for the municipality including:

- Accountability and oversight for day-to-day and strategic planning and coordination for all 58 services areas plus organizational projects
- Media relations, including media training of staff, for the organization, media events, corporate event planning
- Community engagement planning and implementation for all 58 service areas, including liaising with all Community Action Networks
- Internal communications
- Accountability and oversight of all City online platforms, including the website, Over to You and social media, CityLinks and other online tools and resources, as well as all print/online and marketing and promotional materials
- Enforcement of the French Language Services Policy of Council, as well as francophone stakeholder relations

**40. Please elaborate on the increase in positions for Information Technology and Communications Services.**

Response:

In response to the increase in 2 FTE's for the information Technology Division:

These 2 positions were approved by Council in 2019 as part of capital projects; the business cases defined capital funds to build two new solutions (CRM and LIMIS) and then ongoing license costs and FTE's to maintain and advance ongoing improvements using the solution. Without the ongoing FTE's we not achieve the benefits expressed in the business case.

Additionally, adding a sophisticated CRM and LMIS represent significant service changes for the IT Division. Each of these systems is large and will require skilled dedicated assigned staff to support,

maintain and enhance them. As a comparison other large systems such as PeopleSoft for Finance and HR, Cityworks, and each GIS required dedicated IT staff to support them.

Without these staff additions we would need to spread our existing IT staff across more systems, this would impact our current systems of PeopleSoft, Cityworks and GIS as well as LMIS and CRM. Basically we should be able to maintain these systems as they are today, with little ability to move forward on our IT Strategic Plan of leveraging digital service delivery.

Further, per the last MBN Canada comparison, in 2019, IT resources at CGS were 1.6% of supported FTE versus an MBN Canada median of 2.1%. With additions noted in the 2021 budget we will be at 1.9%.

Our IT Strategic Plan identified gaps in our digital services as compared to other municipalities such as an inadequate CRM to support citizens and no LMIS to support development, we are progressing on closing that gap. Once this is complete the increased efficiency through smooth work flows and digital service delivery promises, as per the business cases, to more than offset these costs.

In response to the increase in Communications staff:

In 2018, City Council approved a business case for the new Customer Relationship Management system. The position you see in the 2021 budget under the Communications and Engagement division is under the 311 and Customer Service section. This is a transition from a current capital project resource (CRM administrator) to a permanent operational staff resource as we come to the end of the implementation of this project and into its full operation. It has been a contract position throughout the life of the CRM project. The CRM is a very large, complex organizational system that requires permanent staff resources to ensure it is being properly maintained and improved:

The CRM administrator is critical to the overall success of the CRM and in the onboarding of new service areas, by performing the following core duties:

- Act as System Administrator for the Customer Relationship Management (CRM) and Knowledgebase system.
- Liaise with all CGS departments to collect information in order to build databases for use in CRM and/or the Knowledgebase system.
- Maintain the Knowledge base system and its associated articles, which are available to the general public on the new CRM portal, ensuring all required information is in the database and up-to-date on a day-to-day basis. Notify and coordinate with department staff when new information or updates are required.
- Identify problems with the CRM software and liaise with the Information Technology Section and/or the external CRM software vendor to resolve them.
- Develop and deliver training programs for the CRM system.
- Act as the first point of contact for all CRM issues or questions, and provide functional support to CGS staff using the CRM software.
- Develop and maintain a thorough understanding of department systems (e.g. Roads, Tax, Leisure) associated with the CRM.

- Identify and recommend measurable indicators and performance standards in order to develop reports within CRM
- Liaise with the 311 Quality Assurance and Training Co-ordinator to develop the relationship between the CRM system and the telephone system.
- Liaise with the 311 Process Improvement Officer to ensure that all case types reflect process changes and recommended improvements.

**41. Is it possible to finance the purchase of the Pothole Patching equipment (Page 304) over the life expectancy?**

Response:

Please see the response to Question #36.

**42. Could you please provide a summary of the Mausoleum Expansion (page 325) and the Valley East Twin Paid (page 307) business cases?**

Response:

*Civic Memorial Cemetery Mausoleum Expansion*

This project would see the expansion of the Civic Memorial Cemetery Mausoleum to add inventory of 120 crypt spaces and 700 interior niches. Currently there are no crypt spaces available and it is anticipated that there will be limited niche space capacity by 2022 based on historical sales.

The project has an estimated construction cost of \$2.05 million including 20% contingency.

Total estimated borrowing cost is \$329,081 at 2.8% borrowing rate for 10 years loan term.

Payback period of this investment is 5-6 years.

Increase in operating budget of \$13,360. (Should be covered by interest income from C&M reserve).

Other project benefits:

- Satisfies current waiting list of 25 crypts
- City continue to provide crypt and interior niche inventory for the community
- Interest revenue from the C&M Trust will cover the ongoing operating costs

*Valley East Twin Pad Multipurpose Sports Complex Business Case*

The business case recommends the construction of a twin pad arena and multi-purpose sports complex on the property of the Howard Armstrong Recreation Centre, and decommissioning three older ice pads in the Valley East area (Centennial, Raymond Plourde and Capreol #1).



Total estimated project cost is \$28.4 million broken down as follows:

- Estimated construction cost \$22.8 million
- Design & contract administration \$2.1 million
- Contingency of \$3.5 million for design, tender escalation & change orders

Financing costs associated with the project are estimated to be \$14.75M based on 3% borrowing rate over 30 year term for \$27.8M principle.

Cost avoidance associated with capital work required for the three decommissioned facilities estimated at \$9.3 million

Project would realize ongoing net operating savings of \$318,365 annually.

Other project benefits:

- the project represents needed investment in recreation infrastructure while retiring aged, inefficient facilities
- the project reduces the supply of ice pads in Greater Sudbury to match existing and future demands
- multi-purpose facilities allow for efficient use of resources for facility operation through the economies of scale.

**43. On December 21<sup>st</sup>, staff were asked to provide an estimate for a non-union wage freeze. Could you please remind Council of the amount as well as the number of non-union staff that would be impacted?**

Response:

Staff provided an estimate of approximately \$555,000 worth of potential savings if a non-union wage freeze was included in the draft budget. This would impact approximately 359 non-union staff which includes the Mayor & Council as well as all other non-union staff employed by the City.

**44. On page 448 of the Budget, the capital investment in Gatchell Pool in the next 2 years is listed as \$2,408,000 (not including any of the "Various Pools" investments), but in the Facilities Rationalization business case, the 1-5 year capital costs for Gatchell Pool are only estimated to be \$840,590 and 6-10 year capital costs are estimated as \$213,050 (for a total of \$1,053,640). Could this discrepancy please be explained?**

Response:

A response will be provided by March 12, 2021.

# Appendix A

2021 Capital Budget - Summary of Capital Prioritization Submissions			
	Project Name	Division	Total Score
1	Condenser Replacement – Chelmsford Arena	Leisure Services	26.00
2	Frobisher Salt / Sand Storage Facility	ICP	25.40
3	Waterfront Equipment Replacement	Leisure Services	24.50
4	1920 Heating and Hot Water Boiler Replacement	Housing Operations	22.80
5	Lively Sewer Upgrades Phase II - 2021 to 2023	ICP	22.60
6	Lifting Equipment and Tub Replacement	Long Term Care - Senior Services	22.30
7	TSSA Compliance - Landfill Gas System at Sudbury Landfill	Environmental Services	22.10
8	IT Server Software Infrastructure Replacement	Information Technology	21.90
9	Bridges and Culverts Replacement and Rehabilitation - 2021	ICP	21.00
10	Oudtoor Court Resurfacing / Conversion	Leisure Services	20.90
11	1960 Paris Roof Replacement	Housing Operations	20.50
12	Howard Armstrong Recreation Centre Track Surface and Lighting Replacement	Leisure Services	19.40
13	Paris-Notre Dame Bikeway	ICP	18.90
14	Second Ave Stormwater Management Facility Design	ICP - Drains	18.60
15	Arterial/Collector Roads Rehabilitation & Resurfacing - 2021 to 2025	ICP	18.60
16	Roads Projects with Water/Wastewater Improvements - 2021 to 2023	ICP	18.60
17	Arena Mechanical, Electrical and Life Safety Equipment Upgrades	Leisure Services	18.30
18	Whitson River Trail	Planning Services	18.00
19	Replacement of eight Support Apparatus	Fire Services	17.90
20	199 Larch Lightning Protection System Upgrade	Assets	17.80
21	Multi-Year Camera System Migration to Ivision	Housing Operations	17.60
22	Pool refurbishments	Leisure Services	17.60
23	Arena upgrades	Leisure Services	17.60
24	Delki Dozzi Cycling Track Reinstatement/Upgrades	Leisure Services	17.40
25	TDS Exterior Refurbishments	Assets	16.90
26	Capreol CSC AODA Entrance and Chair Lifts Replacement	Assets	16.90
27	Surface Treatment - 2021	ICP	16.60
28	IT Storage and Backup Replacement	Information Technology	16.40
29	Arena Roof Replacements and Interior Drywall Upgrades	Leisure Services	15.80
30	Ambulances	Paramedic Services	15.60
31	Fieldhouse buildings refurbishments	Leisure Services	15.60
32	1160 Lorne Structural and Electrical system improvements	Assets	15.40
33	Recycling Center Fire Protection Sprinkler System Upgrade	Environmental Services	15.30
34	Backstop Replacement at Baseball Complexes	Leisure Services	14.90
35	Local Roads Rehabilitation & Resurfacing - 2021	ICP	14.60
36	Larch tower mechanical upgrades and refurbishments	Assets	14.10
37	Tool Surveillance Monitor Room- Sudbury Housing	By-law/Security	14.10
38	Dr Ed LeClair Arena Parking Lot Upgrade	Leisure Services	13.90
39	Final Cover of Stage 2 - Hanmer Landfill	Environmental Services	13.60
40	Final Cover of Stage 2 - Azilda Landfill	Environmental Services	13.60
41	Fire Halls - Updates Staircase Refurbishments	Assets	13.40
42	Community Centers Refurbishments and Repairs	Leisure Services	13.40
43	Beach Site Facility Refurbishments (Bell Park, Moonlight)	Leisure Services	13.40
44	Grace Hartman Amphitheatre Sound system refurbishment	Leisure Services	13.40
45	Camp Site Facility Refurbishments (Camp Sudaca, Waskakwa)	Leisure Services	13.20
46	Arean Plant SMART Hub Energy Upgrades	Leisure Services	13.20
47	Parks Depot Envelope Repairs (Azilda and Valley East)	Leisure Services	13.10
48	TDS Mechanical upgrades and refurbishments	Assets	12.90
49	720 Bruce Emergency Generator Replacement	Housing Operations	12.90
50	Fielding Park Improvments	Leisure Services	12.90
51	Annual Recurring Road Programs & Projects	ICP	12.90

2021 Capital Budget - Summary of Capital Prioritization Submissions

	Project Name	Division	Total Score
52	Renovations to Gerry McCrory Countryside Sports Complex Hall of Fame Space	Leisure Services	12.80
53	Fire Halls - Updates Life Safety and Emergency Lighting	Assets	12.60
54	Park Equipment	Leisure Services	12.60
55	Closure of Hauled Sewage Sites at Dowling and Dryden	Environmental Services	12.40
56	Fleet Capital Expenditure	Fleet Services	12.40
57	Beach Site Facility Refurbishments (Nepahwin Beach)	Leisure Services	12.40
58	LEL Mechanical Equipment Refurbishment	Assets	12.30
59	Fire Halls - Updates Electrical/Mechanical	Assets	11.90
60	Parks Depot Envelope Repairs (Azilda and Valley East)	Leisure Services	11.90
61	Pool Exterior Refurbishments	Leisure Services	11.90
62	Frobisher LIS Staff Change Area Renovation	Assets	11.60
63	Cemetery Services Driveway Restoration	Cemetery Services	11.60
64	St Joseph, Chelmsford Columbaria wall repairs	Cemetery Services	11.60
65	Community Centers Refurbishments and Repairs	Leisure Services	11.40
66	Columbarium Installation at Capreol Cemetery	Cemetery Services	11.30
67	Columbarium Installation at St. Johns Cemetery in Garson	Cemetery Services	11.30
68	Various Library Repairs -Roof, Siding, HVAC Interiors & Landscaping	Assets	10.90
69	Construction of East Perimeter Assess Road at Sudbury Landfill	Environmental Services	9.60
70	Hanmer and Sudbury Landfill Site: Scale Work	Environmental Services	9.20
71	Public Art Program	Planning Services	9.00
72	LEL Building Envelope Improvements	Assets	8.60
73	New Sudbury Library Front Entrance Floor Grille Replacement and Renewals	Assets	7.20
74	LaSalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot	Planning Services	7.00
75	LEL GSPS Parking Lot Improvements	Assets	6.60
76	Fleet Vehicle Increase- Bylaw	By-law/Security	6.60
77	Demolition of Little Britain fieldhouse, Ella Lake barrack, Capreol Ski Chalet buildings	Leisure Services	6.60

## Transitional Housing Business Case - Questions & Answers

**Will the renovated building or modular housing as referenced in the business case create "pods" to provide separation between the various levels of care?**

Yes we would create "pods" to provide separation... If someone was ready for treatment the team would be prepping them for transfer to a treatment facility. The key to the transitional housing is to stabilize and then transition individuals to services or eventually to the community. This facility would keep someone stable enough to get them to treatment.

It should be noted that others may take a very long time to move out, however the key is trying to get them stable and off the streets.

**The Business Case speaks of 16 hours per day of Assertive Community Treatment Team (ACTT) Team services as well as I assume 24hr security included in the operating costs. Is it possible to stagger any of these 16 hours to enable at least some staff to be on site at all times?**

Yes, there is possibility of staggering medical staff along with security and oversight from community partners (i.e. - crisis intervention, community outreach and other community partners). The operating benchmark includes costs for security that could be onsite to ensure the safety of workers during a staggered shift. Much of the work around the clinical and community supports will be dependent on individual case management plans with individuals that are at facility and could change over time.

**A couple of municipally funded shelters appear to be consistently under-utilized. Is it possible to incorporate these services into the Transitional Housing project while also providing separation as referenced above.**

Cedar Place Child and Family Shelter is funded by the Municipality, however given that there are children onsite, we would want to continue to keep these programs separate. As was identified in the Shelter Review recommendations, Cedar Place is implementing a low barrier approach while balancing the needs of families that may be staying at the facility, it is challenging given the potential mix of populations at the facility.

**Once the facility is established, would other programs be reduced, possibly allowing existing funding to be reallocated to this program?**

It may depend on the program. For example, the Homelessness Network provides support for low and medium acuity clients. This support will always be required. Other programs (i.e. shelters or warming centres) may see a reduction in use, however staff will need to monitor

over time and assess. The establishment of this facility may attract clients to Greater Sudbury to access the services that are not available in surrounding communities. Anecdotally, the City is aware that clients do present at the City for services, given that there may not be a shelter or access to certain services in surrounding communities.

**Is there an opportunity for CMHA would contribute funding to the Supportive Transitional Housing project.**

CMHA shelter operations are funded by the Municipality. It will be interesting to see the impact on shelter use if this was approved, however difficult to reduce funding unless there was consistent lasting reduction in shelter use. It should be noted however that the goal over time should be to retire shelter capacity over time and invest dollars into housing focused programs.

**This type of facility and the associated services are very limited in northern Ontario. What opportunities are there for other communities to be involved and financially support the transitional housing program?**

Initial exploratory conversations have been had with some surrounding municipalities, social service boards, and community stakeholders. There appears to be interest in using and supporting the operating costs for the program (i.e. funding a number of beds for their community members). We know that many smaller communities do not have the services that are available in our city and many people come to Sudbury to access shelters and mental health and addiction services.

**Is there financial support available from the Federal and Provincial governments?**

The project has been introduced to local MP and MPPs to identify potential funding programs and applicable Ministries. All are supportive of the initiative and recognize the need for this type of facility in the community. They are willing to connect staff with applicable contacts in various Ministry offices to further discussions on funding opportunities.

**Has a location been explored?**

Staff have done an internal environmental scan and would work with the Real Estate Section to identify opportunities. An implementation plan would need to be brought back to Council to identify properties

**If approved, how long will it take to have the facility opened?**

Depending on a the final selection of a property, it could take as little as a few months (i.e. existing building that requires renovations), to a year or more if a new building or modular structure is required. This is also the reason for the capital cost range for the project as it will be dependent on the type of property that is secured.

**There are two Assertive Community Treatment Team (ACTT) teams already established in the community. How will this be different?**

The existing ACTT teams are mobile and travel throughout the community visiting clients in their homes. Most are medium acuity level clients. This team would be stationed at the transitional housing site. There is currently a gap in providing supports to those who have a high acuity of need. This program focuses first on getting clients housed and stabilized, which is then followed by putting supports in place to deal with mental health and addiction needs. Having a team on site, reduces the amount of travel time required by the ACTT team and focusses on providing the services needed.

**If approved, what are the next steps?**

Staff would immediately identify a project manager, establish a small steering committee and prepare an implementation plan to share with Council. A targeted property search would begin with results brought back to a closed session of Council.