

Request for Decision City Council

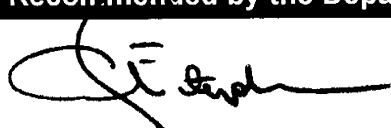


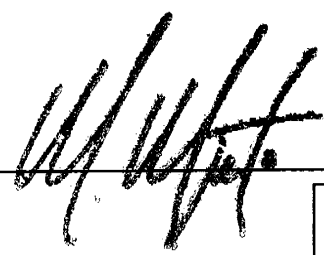
Type of Decision									
Meeting Date	May 26, 2005				Report Date	May 18, 2005			
Decision Requested	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

Report Title
Report on Feasibility Study for Centre Lionel E. Lalonde Centre

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<p>If this project is approved, the impact on the 2006 and future budgets is \$ 77,800. Each of the three services (EMS, Fire & Police) has committed to find \$26,000 in savings to offset the levy impact.</p>	
<input type="checkbox"/>	Background Attached

Recommendation	
<p>THAT Council approve the Emergency Medical Services (EMS), Fire and Police joint relocation project outlined in Option 3 of this report;</p> <p>THAT the project be financed as follows: \$1,500,000 from the Land Acquisition Reserve Fund, \$69,000 from JEPP grant and the remainder \$3,379,000 (approximately) from the Capital Fund (4.5% interest rate, over 15 years, with annual repayments of approximately \$314,600);</p> <p>THAT the project proceeds under a single phase;</p>	
<input checked="" type="checkbox"/>	Recommendation Continued

Recommended by the Department Head
 Alan Stephen, General Manager Infrastructure and Emergency Services

Recommended by the C.A.O.
 Mark Mieta, CAO

Date: April 21, 2005

Report Prepared By



Danielle Braney, A/Assets Manager
Infrastructure and Emergency Services

Division Review

Recommendation continued . . .

THAT the water servicing necessary to ensure adequate water pressure proceed, by way of a Fees By-law to provide for partial cost recovery from abutting benefitting property owners, with future recoveries to be credited to this project;

THAT the Cross Border accrual not required for cross border billings be credited to the Land Acquisition Reserve Fund, to a maximum of the \$1.5 million utilized for this project; and

THAT the replenished Land Acquisition Reserve Fund, to a maximum of \$1.5 million then be invested into the Azilda community to compensate for the loss of the gymnasium.

BACKGROUND

The City of Greater Sudbury is supported by three protective services - CGS Police Services, CGS Fire Services, and CGS EMS. Historically the three identities have functioned as separate identities. Police, Fire and EMS services continue to be the three primary cost drivers that our municipality faces. Introductory discussions between the GM Emergency Services, the Police Chief, Fire Chief, and Chief of EMS indicated that a co-location of services might provide avenues for cost savings, training synergies and operational teaming. Preliminary investigations revealed that:

1. On November 30, 2002, the Emergency Medical Services' lease expired. Because of the proposed rent increase at the current location, the Real Estate Division initiated a search for a new location within the existing municipal facilities. The only potential site was then, and still is today, the Centre Lionel E. Lalonde Centre (CLELC). It can accommodate EMS and provide a strategic location for this service. In addition to the proposed annual lease cost, there is a requirement to upgrade the infrastructure to better accommodate both the EMS and Support staff functions at a cost of \$110,000;
2. At approximately the same time, the Police approached the Real Estate Division with a need for new storage. The Police has been asked to vacate the sand dome at the Frobisher Depot where stolen property, records and specialized equipment were stored. The sand dome has an area of 9,503 square feet, but is no longer adequate in terms of space. Other equipment is stored at the CLELC in two separate rooms that

contain a total area of 2,250 square feet. In addition, a total of 300 tires stored in various locations throughout the City, need to be in a single location to allow for efficiencies. The Police needs for storage have been rationalized at 12,090 square feet at the Centre. This does not allow for growth. To find adequate storage facility in the market place would cost approximately \$180,000 per year;

3. Most recently, and after conducting a review of the Police satellite offices, it became apparent that if these were to remain as such, extensive upgrading was needed to the washrooms and shower facilities at the facilities in Lively, Copper Cliff, Coniston and Valley East. The cost of upgrading the Lively and the Copper Cliff offices was estimated by J.L. Richards and Associates Limited at \$300,000.00 and \$227,500.00 respectively. Building condition surveys were not performed on the satellite offices in Coniston and Valley East, both buildings are also in poor state of repairs needing similar upgrades. It is safe to say that \$1 million would be required to upgrade these four existing facilities.
4. The Police will be establishing a Collision Reporting Centre at the Lionel Lalonde Centre in anticipation of the proposed move towards a centralized operation centre; and,
5. On a yearly basis, a review of the capital needs for municipal buildings is conducted, at which time all needs are assessed and prioritized. In 2004, it was identified that the Azilda Fire Hall was at the end of its economic life. The replacement cost of this stand-alone structure was pegged at by \$465,000 by Polestar in July of 2003.

With all emergency services, EMS, Fire and Police having a presence at the CLELC, the concept of a comprehensive emergency services centre was born. Staff from each service have been meeting for the past two years to develop a plan for integration of services under one roof. This concept is consistent with the Provincial Policy Statement approved by Order in Council on February 2, 2005.

The Policy clearly defines the parameters for municipalities to build strong communities. The following excerpt outlines the Province's direction with respect to municipal infrastructure and facilities.

1.6 INFRASTRUCTURE AND PUBLIC SERVICE FACILITIES

- 1.6.1 *Infrastructure and public service facilities shall be provided in a coordinated, efficient and cost-effective manner to accommodate projected needs.*

Planning for infrastructure and public service facilities shall be integrated with planning for growth so that these are available to meet current and projected needs.

- 1.6.2 *The use of existing infrastructure and public service facilities should be optimized, wherever possible, before consideration is given to developing new infrastructure and public service facilities.*

1.6.3 Infrastructure and public service facilities should be strategically located to support the effective and efficient delivery of emergency management services.

Where feasible, public service facilities should be co-located to promote cost-effectiveness and facilitate service integration.

Notwithstanding the operational, training, administrative advantages provided by the co-location and cohabitation of the Police, Emergency Medical, and Fire Services, there are tremendous opportunities for current and future year cost avoidance.

Based on both the reduction of operation and maintenance costs and the reduction in fire equipment (one pumper truck) and apparatus, the cost avoidance is anticipated to be approximately \$800,000.00. Further savings of \$12,000 are anticipated from cost effectiveness of a centralized EMS administrative and logistical support.

The move to the Centre would result in reduced travel time for Emergency Vehicle Technicians (EVTs). The maintenance of vehicles would be done at the Chelmsford Depot rather than at the Frobisher Depot. It is estimated that 444 fleet services will be done in 2005. This is based on the actual number of schedule and unscheduled services that took place between February 22 and April 22, 2005 (73) which is normal in any given month. The total estimated time commitment to EVT travel to and from Frobisher Depot for the period of 2005 will be 832.5 person-hours. The total estimated time to get the vehicles serviced at the Chelmsford Depot is 222 person-hours. This means that total savings will be 610.5 hours.

With the installation of a fully automated wash bay at the Centre, and for EMS alone which deploys on average 17 vehicles each day, a reduction of 2,591 person-hours per year is anticipated. These efficiencies will allow for an increase in work production without increasing staffing levels to meet the current and future growth in call volumes.

Not unlike most jurisdictions, the CGS' EMS division continues to experience substantial growth in its emergency call volume. Since 1996, the call volume has grown at a rate of 10% annually for a total increase of 89%. These increases are driven by an aging population, a lack of access to primary care physicians and health indicators that are below provincial average.

Based on the average call volume growth in previous years, a projection has been done for the next 15 years. This projection forecasts that the EMS Division's number of calls will increase from 20,333 in 2004 to 28,774 in 2010 and to 42,492 in 2020.

By relocating the EMS to the Centre, setting up an EOC (Emergency Operation Centre) at the current location, a new off-road vehicle storage and a reduction in training work, the cost of which is roughly estimated at \$110,000 will be avoided.

As mentioned earlier, the Centre also allows for the cost avoidance of \$1 Million in potential Police costs which will be required to provide the Health and Safety support to outlying area Police infrastructure. It also provides the opportunity to house the city's EOC in an area free of many of

the HIRA (Hazardous Identification Risk Assessment) threats. The Centre has included an emergency generator as part of the construction thus avoiding spending more than \$300,000 to put a similar generator into the current temporary EOC located at Tom Davies Square. In addition to the known cost avoidance, the co-location will assist in enabling the ease of amalgamating for the two services.

Over the past year, Emergency Services' staff have been in discussions with an organization for a partnership. It is anticipated that there will be two benefits to this partnership; the first being a reduction in the Fire Service annual training budget of approximately \$60,000, and a revenue generation of \$100,000 at end state to offset human resources and capital costs, and the second being an opportunity for the Centre's accommodation department to gain additional revenue from "training guests" for both feeding and accommodation.

Staff are also discussing with another organization that has expressed an interest in leasing space at the CLELC. The CGS would also benefit from co-locating with this tenant.

A few weeks ago, the Fire Chiefs of the Northeastern Ontario departments have announced that they are working towards the formation of a Recruit Academy in the north. With the existing ALERTech training facilities located at the CLELC, the City is well positioned to attract the Northern Ontario Fire Training Centre to Azilda. This is the genesis of a Northern Recruit Training Academy, whereby the CLELC would be considered as a Northern Ontario Fire Training Centre.

Finally the Province of Ontario has recognized the leading edge of the CGS approach and letters were received from Emergency Management Ontario on April 25, 2005 awarding grants under Joint Emergency Preparedness Program (JEPP) funding initiatives. The approved federal share to offset the costs of the EOC equipment and a generator totals \$69,000.

On September 16, 2004, Council approved the expenditure of \$25,000 to conduct a Feasibility Study to address the potential impact of housing a number of City Services at the Centre Lionel E. Lalonde Centre in Azilda. This study, which has now been completed, addresses the relocation of the following municipal services to the CLELC:

- ◆ the EMS Land Ambulance Station currently located at the McFarlane Lake Complex;
- ◆ the newly created Emergency Planning & Strategic Services Division and the Primary Operations Centre (EOC);
- ◆ the storage of the Police Services' stolen property, records and specialized equipment which is currently stored in a sand dome at the Frobisher Depot;
- ◆ a Police second Operational Station without lock-up facilities;
- ◆ a Police Collision Reporting Centre which is being implemented at this time;
- ◆ Fire Services Administration; and
- ◆ the Azilda Fire Station.

Municipal services presently located at the CLELC, and that will remain, include:

- ◆ the Police storefront which will become an integral part of the second Operational Station;
- ◆ the delivery of Elections Services;
- ◆ the Fitness Centre;
- ◆ the Historical Display;
- ◆ the Building Administration;
- ◆ the Cafeteria, and;
- ◆ the dormitories and meeting rooms.

The feasibility study prepared by Nicholls Yallowega Bélanger Architects / Architectes explored two options. One option considers the redevelopment of the building while maintaining the integrity of the gymnasium. The second option uses the gymnasium area for the storage of land ambulance vehicles. Both options are based on projections store up to 20 vehicles at one time. The study has been used by staff to develop three other options that reduce construction costs to bare essentials. These options reduce to 14 the number of vehicles that will be stored at any one time.

Project Cost and Operating Expenses

The operating costs have been estimated based on the current operating costs for the CLELC, the cost of operating expenses for the Land Ambulance Station at McFarlane Lake, and the change in use of the CLELC, once it has been reconstructed and operated at greater capacity. These costs have been carefully estimated using conservative figures. What has not been considered is any potential savings that could be had from an energy retrofit to be considered as part of the project yet to be fully designed.

With the proposed alterations and renovations to the CLELC, it will be necessary to increase water flow to the building. The existing 6" water main will not provide adequate fire protection. The Sewer and Water Engineer has estimated the cost of upgrading the water main at \$420,000.00. It is proposed that a new 12" water main be constructed from the water tower on St. Agnes Street, to run along St. Agnès and Montée Principale. This will not only enhance fire flow at the CLELC but provide opportunities for residential development in the immediate area.

The City Solicitor advises that:

“part of the cost to construct the waterworks may be recovered. There are abutting lands that will benefit from the construction of these waterworks and a portion of these costs may be assessed against them. This can be done in one of two ways, either by a local improvement charge or by a fee under a Fees By-law.

Under the Local Improvement option, the Council could pass a By-law to levy all or part of the costs on these abutting lots by imposing an equal charge per metre

frontage. Before passing a By-law Council must have a report prepared by an engineer and provide for the preparation of the assessment roll, and must give notice of its intention to pass the By-law to the public and the owners affected. The special assessment is then reviewed by a Court of Revision and confirmed. Property owners who object have a right to a hearing. Under this option, a calculation of charges must be on the per metre frontage basis.

The second option is to pass a Fees By-law on those who will benefit from such services. This does not have to be on a frontage basis but could be on a fixed charge per lot. This option has a simplified process which is simply passing a By-law after providing notice but it cannot be appealed to the OMB. It is recommended that this second option be used to recover a portion of the cost from the other benefitting land owners.”

It is further recommended that such recovery not take place until such time as owners make application for severances or subdivision agreements. A reasonable per lot recovery amount of \$3,000 will form part of the Fees By-law. Any amounts recovered in the future will be credited to this project, thus decreasing the term of the repayments. For purposes of this report, the entire cost of the water project (estimated at \$420,000) has been included in the costs of the project.

In previous reports, Council was informed that the issue of charges for ambulance services from other EMS providers (e.g. Manitoulin, Algoma, French River, etc.) is still outstanding. City staff advise that the charges from the other municipalities are far too high, and not in compliance with Provincial guidelines. Cross Border charges have not been paid nor invoiced by the City, but money has been set aside (\$3.3 million to date) to meet these obligations to other municipalities. It is anticipated that the final resolution of this issue will see some money still remaining in the City's coffers. The recommendation is to apply any funds not required for Cross Border to the CLELC project and returned to the Land Acquisition Reserve to be used in Azilda as an offset for the loss of the gymnasium to this community.

Leisure Services

Staff from Leisure Services strongly feels that the gymnasium is an integral part of the Community. The gymnasium is the main aerobic area for participants of the Rayside-Balfour Workout Centre. Staff has estimated that approximately 20% of all members (mostly seniors) use the gymnasium for walking and jogging, especially during winter months. There are some members who purchase memberships just for the purposes of using the gym in the winter months (approximately 10 members).

There are organized fitness classes which take place in the gym on Monday and Wednesday evenings. Attendance for those classes ranges between 15 and 30 members. Other Workout Centre members drop-in to play basketball, volleyball and badminton. The gym is also used by some of the tenants and groups that frequent the building.

In terms of potential budget implications for the Rayside-Balfour Workout Centre and on a worst case scenario basis, it is estimated that 10% of members would cancel their memberships if

the gymnasium was no longer available to them. This would have a budget impact of \$7,500 revenue loss per year (based on 2004 revenues), however, the perception that members/area residents are losing another service is potentially a greater issue worthy of consideration.

Fire Services

Fire Services currently resides in 25 Fire Stations located across the city. The Master Fire Plan (MFP) recommends the decrease, where possible, of the number of buildings that Fire Services operates. The administration, the training branch and other support services are located in the former Town of Rayside-Balfour municipal complex. The training facility is located at the CLELC and operated by ALERTech.

The Azilda No.10 Fire Station is at the end of its economic life. The 2003 Polystar report estimates the replacement cost of the building at \$465,000.00. This money is not available. Economies of scale would be achieved by relocating the Azilda Fire Station to the CLELC, in line with the Master Fire Plan. There is currently no indication that moving the Azilda Fire Station to the CLELC will impact on response time. A secondary road access directly on St. Agnès Street from the Fire Station is also a critical component of the project.

The Fire Service Training Section operates out of the former Town of Rayside-Balfour municipal complex, however, many of the Fire Services training activities are held at the ALERTech facility located at the CLELC. Relocating the Training Section to the CLELC will increase productivity, reduce travel time for the section, and create economies of scale associated with the ALERTech organization, other Emergency Services and private industrial training sectors. From a planning prospective this makes sense, but it is not possible to measure or quantify the expected efficiencies.

The administration for Fire, Emergency Medical Services and Emergency Planning operate out of a number of facilities spread across our City. The relocation of the Emergency Services' senior management and administrative support under one roof would streamline the overall operations and support Council's direction toward an integrated management structure.

Emergency Planning

In collaboration with the Emergency Services Department, the Greater Sudbury Emergency Management Program Committee, the City of Greater Sudbury aims to secure funding to assist in development of an enhanced, primary Emergency Operations Centre (including the acquisition of a back-up generator) to be located outside the high-risk zone of the city core.

The City's present designated primary Emergency Operations Centre does not have a back-up power source required to maintain the building integrity during an emergency. The City's Secondary location does have back-up power supply; however, both locations are located within two kilometres of each other and are both within the high-risk zone of the City Core. In addition, the secondary site is housed within the Public Works Administration/Operations complex and past experiences have demonstrated this site to be inefficient for use as a primary site to both operations during an emergency.

Located outside the high-risk zone of the City Core, the CLELC presents an opportunity to promote public safety with the establishment of an enhanced, primary Emergency Operations Centre. This new EOC will be well situated to serve our entire community and has ample parking and security. The acquisition of a back-up generator will meet the requirement for the CLELC facility to operate in the event of power interruption during an emergency. Once the building has been renovated, it will become the new administrative headquarters and training centre for the City's Emergency Services Department, including both Fire and EMS operating on a 24/7 basis. Police Services and private industry emergency response training will also be housed in the CLELC.

Police Services

For the past several years, the Greater Sudbury Police Service has operated on a decentralized deployment model for police services in order to meet the demands of the large geographic areas as so encompassed by the City. Personnel and volunteers work throughout the City in a number of strategic locations. This has proven to be generally effective in terms of providing police presence in a variety of areas.

This model evolved in the late 1980's with a number of off-site locations established throughout the former Regional Municipality of Sudbury so as to better serve the area towns of Walden, Rayside-Balfour, Onaping Falls, Valley East, Capreol and Nickel Centre as well as former City locations in Copper Cliff, Garson, Ryan Heights and Rumball Terrace. The majority of these off-site locations were equipped with basic items such as computer(s), phone(s), alarm system, 9-1-1 direct emergency phones, furnishings, kitchen facility and volunteer work area.

In addition, in the early 1990's when the service instituted 24-hour community-based policing, storefront offices were further developed to include the basic configuration, plus shower, locker and change facilities. These satellite stations were set up in the former towns of Walden, Rayside-Balfour, Copper Cliff, Valley East and Nickel Centre. Prior to amalgamation, the former area Towns generously provided most of the operating funds to finance ongoing expenditures.

In addition, Frobisher Dome has been used for the purpose of storing stolen property, specialized equipment, records and seasonal vehicles along with associated equipment. The City provided the necessary budget for Frobisher which included primarily heating, lighting and snow removal. In 2003, City Public Works requested that the Frobisher Dome be returned to the City for sand storage for winter control uses. A number of possible City-owned sites were examined with a view of consolidating all storage at one site. A review of potential rental spaces proved to be too expensive for consideration. In November 2003, at the direction of City Council, the Police began to investigate the CLELC as a facility option specifically with respect to the storage of these items. Given that the Rayside-Balfour Storefront, Police Training Branch and Special Project Room were already located at this site, the option to move all of property here seemed to be an appropriate fit.

In the summer of 2004, the City's Emergency Services Division proposed that the police become part of an integrated emergency response centre which would include police, fire, EMS

and an Emergency Operations Centre. With one Storefront already located at CLELC and the proposal to relocate the property section, the police welcomed the opportunity to participate. As a result, a joint feasibility study was undertaken to explore this concept.

Since amalgamation, the need for improvements to the various storefront locations, mostly in terms of shower, locker and bathroom facilities has been identified as a priority. Although an exhaustive analysis of the repair work necessary to upgrade existing sites has not been undertaken, preliminary estimates reveal a significant amount of investment is required at most locations. There are also a number of structural improvements necessary such as roofing, HVAC, electrical and exterior improvements.

In Walden for example, a building condition survey was conducted in the fall of 2004 which revealed numerous deficiencies. In order to address the various issues and restore this location to meet the requirements to function adequately as a storefront, an investment of more than \$300,000 would be necessary. In the context of the feasibility at CLELC, a decision was made to temporarily relocate the Walden storefront to rental space and to operate as only a drop in location, without shower facilities. Another study conducted at Copper Cliff revealed a similar circumstance with repairs estimated at plus or minus \$227,500. Without having undertaken formal condition studies, Valley East and Coniston have similar requirements.

With the CLELC feasibility study now complete, the concept of incorporating police services into a comprehensive emergency services centre demonstrates significant merits. Specific benefits may be summarized as follows:

- *Property Services Division:* The entire Property Services Division will be relocated to one centralized location. Excellent facility to house all stolen/recovered/seized property including dedicated bicycle and large object storage. Provides for good access/egress to the general public. Site will serve as an ideal location to hold annual auctions. The move will also allow for the transfer of Frobisher Dome back to Public Works for their use.
- *Fleet Equipment:* A location for specialized fleet units such as boats, bikes, snow machines and trailers along with spare parts, tires is required.
- *File Storage:* CLELC will provide a location for dormant file storage, as there is an ongoing requirement for high volumes of confidential secure storage for police investigations including forensic evidence.
- *Operational Number Two Station:* The creation of an operational number two station at this site will provide for more effective and efficient use of personnel in terms of front-line policing and supervision. Officer deployment will be coordinated through one central location to the outlying areas providing for streamlined information exchange and provide greater opportunity to identify and target problem areas. A concentrated operations centre will also limit the expenses associated with maintaining several operational storefront locations throughout the City. As has been noted in earlier reports, the current respective storefronts all require capital improvements including plumbing and electrical improvements, window replacements, locker change facilities if they are to continue to run as full operational sites.

- *Existing Storefronts* will be improved and/or relocated as drop-in locations for enhanced volunteer involvement, be redesigned eliminating shower facilities at all locations and modified as follows:
 - ▶ used by officers for on-line reporting/interviewing/phone calls,
 - ▶ developed as alternate response centres in some cases,
 - ▶ enhanced to provide for improved problem solving capacity.
- *A Collision Reporting Centre* will be located at CLELC as an alternate response to reporting of minor vehicle accidents. This will serve to improve utilization of officers and enhance community service.
- *Specialized branches/project teams* will also be located to the CLELC to accommodate bulky equipment storage requirements.
- *Shared Services:* Sharing this multi-purpose/multi-use facility will provide access to commodities such as food services, gym/workout area, classrooms/meeting rooms and facilities management, maximizing synergies within city departments where possible.
- *Budgeting and Expenditures:* This will provide for well-defined spending determination similar to Tom Davies Police Headquarters expenditure tracking. Facilities expenditures will be streamlined and dedicated to two main operational sites. Resources needed for change/shower facilities will be invested in one location, as opposed to multiple sites throughout the City. This solution will also provide a more suitable alternative to ensure privacy issues are respected through the development of dedicated male/female locker area.

The police fully support this concept as leading edge in the province and believe it to be a viable service delivery model worth pursuing.

Financing

A number of financing options have been explored to fund the project. Staff advises that it is appropriate to use \$1.5 million of the Land Acquisition Reserve Fund which currently has a balance of \$1.8 million and to borrow against the Capital Fund for the remainder. The Investment Policy allows the City to borrow against the Capital Fund to finance some projects, at a rate of interest equal to the rate of return earned by the Fund plus 1%. This interest rate is locked in at the time of Council approval. This is consistent with the Investment policy and borrowing against the Capital Fund offers a better rate of interest.

The current operating budget has been adjusted to account for expenses and revenues gained or lost. Increased operating expenses are due to a larger building and greater utilization. Revenues will be reduced because some tenants will move out or are integrated within City operations. Other changes in revenues are the result of moving a fire hall and fire administration offices, an increase in training revenues and a decrease in the Fire Services training budget.

All options offer an integrated approach to deliver protective services to the community. Nevertheless, none of the options allow for any growth having been developed to deal with current needs. Budget projections for the options are tabled in the next pages below.

The first option includes the cost of constructing a new wing for EMS. The total cost of new construction and renovations to the existing building is estimated at \$6,200,250.00. This option would allow the gymnasium to remain available to the residents of the community and users of the facility. It is the most expensive option with a budget impact for 2006 of \$220,400.00

The second option provides for renovations to the existing gymnasium and the construction of 7,000 square foot addition to house EMS, a wash bay and a decontamination bay. The total cost of this option is \$5,433,000.00 and the budget impact is \$94,000.

The third option is a total restructuring of the gymnasium to house all of the 14 ambulances by adding several overhead doors along the outside perimeter of the building and adding only a small addition for the wash bay and the decontamination bay two more special purpose bays. This is the least costly of all options, and the recommended one, at \$4,948,000.00 and the budget impact is \$77,800.00.

Surplus Properties

With either option, the Azilda Fire Station and the Administration Office in the former municipal Rayside-Balfour Town Hall will become vacant.

The Director of Leisure, Community and Volunteer Services, has indicated that the Azilda Fire Station can still be used to store equipment currently housed in various buildings throughout the community. Furthermore, if and when the building is demolished, it is recommended that these lands be retained as they are adjacent and part of the Dr. Edgar Leclair Community Centre.

Based on interest received to date for the offices occupied by the Fire Services Administration Offices in Rayside Balfour, it is expected that it will not be difficult to lease the space and generate estimated net revenues of \$17,000.00 from the relocation of the Azilda Fire Hall and the Administration Offices at the Centre.

Future Development

In the fall of 2000, the AMO/MoHLTC Land Ambulance Implementation Steering Committee and the AMO Board of Directors supported the fast-tracking of the assumption of dispatch responsibilities by the municipalities of Ottawa, Niagara and Sudbury. At that time, the Region of Sudbury had met all the prerequisite conditions, as defined by the Ministry.

The City of Greater Sudbury remains committed and is currently awaiting the Ministry's approval to go forward with the City's request to assume responsibility for the management and operation of the Central Ambulance Communications Centre (CACC) located in Sudbury.

The City of Greater Sudbury has committed itself to the establishment and maintenance of a performance-based ambulance system, with a goal to provide high quality, cost-effective land ambulance services. It is recognized that the management and operation of dispatch, including the setting of dispatch protocols, is a critical component to achieving a performance-based system.

The integration of the Ministry's CACC into the City's Emergency 911 Communications Centre will be a key component to achieving a performance-based system.

The CLELC would serve as a back-up Communications Centre for Police, Ambulance and Fire in the event that the main Communications Centre located in Police Services Headquarters at Tom Davies Square were to fail or the building had to be evacuated.

This last option is by far staff's recommended option. It is the genesis for an integrated Emergency Services, a first in Ontario.

Phasing the Project

Phasing the project was also considered, however, in this instance, the main cost of the project lies with the relocation of EMS and Police storage which is the bulk of the project or an estimated 90% of the cost. There is no real advantage in having two such phases. The project will naturally have to be sequenced to accommodate the various moves.

Summary of Cost Avoidance

On-going annual cost avoidance:

Total annual cost avoidance: \$473,000

One time cost avoidance:

Total one time savings: \$2,675,000

Summary of Options

Project	Option 1	Option 2	Option 3
Project Cost	\$6,200,250	\$5,433,000	\$4,948,000
Financing Option: Land Acquisition Reserve fund & borrowing from Capital Fund Budget Impact per year	\$220,400	\$94,000	\$77,800

Future Recoveries

Water servicing project: \$105,000