

Business Cases for Service Level Changes

During the 2017 budget process, staff have reviewed the services currently offered and proposed business cases for service level changes.

The Executive Leadership Team (ELT) has reviewed the proposed business cases and has recommended the following items for consideration by the Finance and Administration Committee of Council during budget deliberations:

The following is a list of recommended business cases which were reviewed by ELT and fall within the 3.6% taxation increase. Other business cases are identified but not included within the 3.6% budget guideline. If Council wishes to approve any of these enhancements, this would be over and above the 3.6% property tax increase.

Business Case Summary - Recommended		2017 Budget Impact
Revenue		
	New Tax User Fee and Increased Tax Registration Fee	(\$130,000)
	Howard Armstrong Recreation Centre (HARC) Swim Lesson Fees	(22,500)
	Recreation Summer Program User Fees	0
	Total Revenues	(\$152,500)
Expense		
	Capacity Building within Auditor General's Office	\$0
	Municipal Benchmarking Network Canada Membership	50,000
	Web Content Editor - Position Extension	0
	Sustainable Staffing in HR & OD	0
	Asset Management Coordinator	42,211
	Accelerate purchase of 4 Multi-Function Plows	0
	Funding for a Greater Sudbury Winter Carnival	15,000
	Extend Ramsey Lake Skating Path to NWSC	12,000
	Whitson River Dock at Laurentian Beach	9,500
	Social Planning Council	0
	Capital Project Delivery Resources	0
	Enhanced Forestry Services	81,600
	Community Improvement Plan	350,000
	Enhanced Winter Sidewalk Maintenance	0
	Large Spreader Laid Patches	0
	Technical Rescue Team	25,800
	Total Expenses	\$586,111
	NET TOTAL	\$433,611
Business Case Summary - Additional		2017 Budget Impact
	Physician Recruitment	\$150,000
	Strategic Planning Studies	275,000
	St. Gabriel Villa Conventional Transit Service	18,837
	Free Transit Fare for Seniors on Mondays	100,000
	Place des arts	2,000,000
	Total Expenses	\$2,543,837

Business Case for Service Level Change

Request/Project Name: New Tax user fees

Department: Finance

Division: Taxation

I. Executive Summary

Overview of Proposal

After performing an industry scan on user fees related to tax sale, the department is recommending two additional user fees. The first being a Farm Debt letter fee in the amount of \$50 per letter, and the second is a Tax Registration fee in the amount of \$750. Currently, the municipality is performing both of these tasks, however the cost of these are recovered through the tax sale registration user fee of \$2,050.

Service Level Impact

The municipality will be providing the same level of service, however the cost of doing so will be covered by the user/citizen in question as opposed to the taxation levy.
The Farm Debt letter complies with Federal statute and Tax Registration complies with Provincial Legislation.

II. Background

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

The Taxation department regularly deals with tax sales as a result of property owners failing to pay their property taxes. This process requires significant administrative time to complete all legislated criteria and ensure that the process is fair, accurate, and consistent with the City's excellent collection rate.

Drivers for Proposed Course of Action

A review of the best practices of other municipalities indicates that by failing to take this action, the City of Greater Sudbury was in a revenue shortfall in a portion of the tax registration process. Upcoming legislative changes are going to reduce traditional revenues from tax registration.

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)

The department is recommending that these rates be incorporated into the 2017 miscellaneous user fee by-law to cover the costs from the individual instead of the taxation levy.

Urgency

Staff is recommending that this proposed business case be approved because staff anticipate that the pending changes to part XI of the Municipal Act may impact negatively on the City's revenue that is generated by the tax registration process. The introduction of these new user fees is consistent with those fees charged by other Municipalities. This was confirmed by an industry scan completed by the department.

How does this align with Council's Strategic Plan?

The new fees will align with Council's Strategic plan by allowing the cost to be recovered through user fees reducing the impact on a taxation increase.

IV. Impact Analysis**Qualitative Implications**

Historical data shows that approximately 500 Farm Debt letters are sent annually, as well as approximately 140 Tax Registrations.

Quantifiable Implications - Revenue & Expenditures

Based on the historical data, the 500 Farm Debt letters at a rate of \$50 per letter will generate \$25,000 in additional annual revenue. The 140 Tax Registrations at a rate of \$750 per letter will generate \$105,000 in additional annual revenue. The net impact will be additional revenue of \$130,000 per year.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Farm Debt Letter	On-Going	User Fee	\$ (25,000.00)				
Final Notice Letter	On-Going	User Fee	\$ (105,000.00)				
	On-Going		\$ (130,000.00)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (130,000.00)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ (130,000.00)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (130,000.00)	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Based on historical data, it is likely that these revenue targets will be achieved. However, there is always the risk that in any year, fewer letters or tax registrations will be required reducing the total revenue achieved.

Consequences (What would be the negative results or drawbacks)

If the decision is made to not introduce the new user fees, there is the potential that an increased taxation levy will be required in future years to offset the lost revenue of the pending legislation.

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

The proposal does not depend on any other projects.

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

There is an impact to the Tax Department as staff process the payments of these fees. However, it is assumed that these fees will be paid for at the same time as the tax sale registration process and therefore the overall impact will be minimal.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Final Notice fee of \$500.		\$35,000	Reducing the rate will reduce the potential revenue by \$35,000

VI. Risks

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

The risk of not implementing these rates is that the cost of providing this service will be funded on the taxation levy.

Business Case for Service Level Change

Request/Project Name: Howard Armstrong Recreation Centre (HARC) Swim Lesson fees

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

Since amalgamation, there has been inequity in the fees for aquatic programming and fitness centre memberships. Howard Armstrong Recreation Centre is our largest fitness facility and operates at close to capacity for membership and swim lessons. No other facility has fitness options and a pool on one site. Other stand alone aquatic facilities charge users for each swimming lesson session individually. At HARC, swim lessons are included in the membership fee. The HARC membership fee is extremely affordable, and priced lower than most other similar private/non-profit facilities. In 2015, \$90,000.00 worth of swim lessons were included in membership fees at HARC and the intention through this proposal is to remove the swim lesson fees from the membership fee, and fix the inequity.

Service Level Impact

There would no service level impact through this proposal as the same amount of swim lesson availability would be provided. The difference for the customer would be an increase in the cost of the service as swimming lessons would be charged separately.

II. Background

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

Currently, members at HARC have the benefit of having swim lessons as part of their membership. There are various choices of membership fees but for the purposes of this proposal, we will use the family membership fee of \$960.00 (two adults and two children). This membership includes all amenities in the building, including fitness room, classes, swim lessons, squash, use of the track etc. This could potentially include 10 sessions of swim lessons at a related value of \$790.00 (\$79.00 X 5 sessions X 2 children). This value is currently imbedded in the membership fee, resulting in the balance of the annual family membership cost of \$170.00.

Drivers for Proposed Course of Action

All of the other municipal stand alone aquatic facilities charge a per session, per child fee of \$79.00 per session. This proposal will allow for equity for all aquatic users to pay the same fee for service. It will also allow for clarity on levels of service and cost recovery within this section. This proposal will also allow the department to properly evaluate other municipal fitness facilities to ensure equity in their services and fees related to services and fees at our largest facility at HARC.

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)	X	Change to revenues (volume change)
	Investment in Project		

Recommendation (How/Why)

Remove swim lesson fees from membership fee. Allow for a member rate for swim lessons, similar to other private/non-profit facilities, recognizing the benefit of membership while ensuring operating expenses are offset by appropriate levels of revenue. Currently, it is very difficult to calculate cost recovery of the pool as it is challenging to isolate the actual expenses to operate the pool vs. the cost of a membership that includes access to the entire building.

Urgency

This proposal is being brought forward for approval as a gradual implementation plan, based on when a member renews their membership. Memberships are purchased on a rolling basis, therefore any member who renews their membership after the implementation date will do so without swim lesson inclusion. Moving forward from that date, as each membership becomes due, they will have a new membership package to choose from. As this is a detailed and prescriptive process, it is necessary to implement as soon as possible, in order to realize the anticipated revenue increase.

How does this align with Council's Strategic Plan?

This proposal will add to Council's priority to lead in public service excellence and dramatically improve a business process that has been inequitable for some time. All citizens should pay the same fee for aquatic programming across the City of Greater Sudbury.

IV. Impact Analysis

Qualitative Implications

This proposal will create a standard business model and allow these facilities to achieve a standard service level. One of the problems that staff face with "free swimming lessons with your membership" is that children will register for lessons and then not show up. It is difficult to schedule lessons appropriately when there is no disincentive to miss sessions once registered. Finally, since amalgamation, the City has steadily worked toward achieving parity across business units and this section has not gone through this process. Fees for swim lessons should be equitable across the municipality.

Quantifiable Implications - Revenue & Expenditures

Expenses are expected at current levels, as wages are directly reflective of registrations and there is an assumption that the market for swim lessons in Valley East is very high, considering HARC is the only pool in that geographic area. Potential revenues (based on 2015 swim lesson participants that registered as part of a facility membership) are calculated at \$90,000.00. There is also an assumption that the membership sales may decrease due to some members choosing to opt out of a full membership and only purchase swim lessons, although an increase in revenues remains highly anticipated. At HARC, the cost of an annual family membership for 2 adults and two children is \$960.00, including all swim lessons. By comparison, Laurentian University offers a comparable family membership at a rate of up to \$1,140.00 PLUS the cost of swim lessons (\$10.00 fee reduction for members. The YMCA offers a similar family membership for approximately \$1640.00 including swim lessons.

Operating Revenues - Incremental

<i>Detail</i>								
Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$	
Swim Lessons	On-Going	User Fees	\$ (22,500.00)	\$ (67,500.00)				
	On-Going		\$ (22,500.00)	\$ (67,500.00)	\$ -	\$ -	\$ -	
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	
Total			\$ (22,500.00)	\$ (67,500.00)	\$ -	\$ -	\$ -	

Operating Expenditures - Incremental

<i>Detail</i>								
Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	
Total			\$ -	\$ -	\$ -	\$ -	\$ -	

FTE Table

<i>Detail</i>								
Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ (22,500.00)	\$ (67,500.00)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (22,500.00)	\$ (67,500.00)	\$ -	\$ -	\$ -

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

These benefits can be implemented for new memberships sold in 2017, but will not be fully realized until 4th quarter of 2017 as existing memberships will include swimming lessons until their expiry. A strong marketing campaign will be necessary should this proposal be approved.

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

Negative media relations will consist of citizen disapproval of fee increases and perceived service level reductions.

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
Remain status quo	None	None	Disadvantage - revenues will continue to be disproportionate to expenses.

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

Difficult to ensure efficient business operation when expenses vs. revenue are not offset to a certain level of cost recovery. Difficult to undertake performance measurement when measurements (aquatic participants vs. % of membership fee allocated to aquatics) are difficult to determine.

Business Case for Service Level Change

Request/Project Name: Increase in Recreation Summer Program User Fees

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

I. Executive Summary

Overview of Proposal

The Summer playground - 8 week registration fee should be increased by \$50 to achieve an 86% net operational cost recovery for all recreational summer programs. This 86% recovery target was approved by previous Council in February 2013. The overall operational cost recovery for summer programs is 81% in 2016 primarily due to elimination of provincial and federal grants (\$33,000) for summer students. This proposal is to increase the playground 8 weeks registration fees by \$50 (Based on 2016 registrations, gross user fees would be increased by \$35,900) so the 86% target net operational cost recovery for summer programs may be achieved. Summer camps are included in this overall cost recovery and for 2016 the fees generated covered their operating costs.

Service Level Impact

There is no impact on service level.

II. Background

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

Playground programs are currently provided at approx 25 various sites within the City of Greater Sudbury. In addition there are also 2 summer camps which the City operates .

Drivers for Proposed Course of Action

In 2016, the net operating recovery achieved for summer program was approximately 81%. An increase in the user fees is required in order to achieve the 86% net operational cost recovery approved by Previous Council. The decrease in the recovery rate achieved is primarily due to a reduction in Provincial and Federal funding (\$33,000) for summer students and we do not expect the grants to return in the future.

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 recommendation is to increase Playground / Integrated Playground - 8 weeks registration fee by \$50. It would generate an additional \$35,900 based on 2016 actual registrants and this would compensate for the reduction in provincial and federal grants for summer students. This would allow the City to maintain current service levels and the approved cost recovery percentage of 86%. Proposed changes in user fees will increase cost by \$6.25 per week for users.

Urgency

The fee increase needs to be approved before the City's 2017 Summer Program user fees are published and registration for program begins.

How does this align with Council's Strategic Plan?

This will align with Council's strategic plan to review user fees and ensure that the fees charged for programs are adequate . In additional, it will achieve the operating cost recovery target of 86% for summer programs set by Previous Council.

IV. Impact Analysis

Qualitative Implications

There should not be any significant negative impact on the demand for playground / Day camp as a \$6.25 increase per week is minimal and programs are still a cost effective alternative to daycare.

Quantifiable Implications - Revenue & Expenditures

Proposed changes would generate an additional \$35,900 of recreation summer program revenue and it would help to maintain recommended operational cost recovery. However, since 2016 summer program registration fees did not meeting their budgeted revenue - this change will assist with meeting the 2017 budgeted revenue and therefore no tax levy increase will be required.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Increase in 2017 user fees is based on 2016 actual registration. Cost recovery percentage might change with actual number of users. Capital costs were excluded in the calculation of the 86% operational cost recovery. Staff will return to Committee with a Policy Report on the demand and utilization of summer programs after completion of an internal review of summer programs and summer camps.

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

Demand for playground might change due to increase in user fees but it is still more cost effective than day care cost. Current user fee rate is \$320 per participant or \$40 per week.

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?)*

If the increase is not approved, there would be risk that summer playground programs will not achieve an 86% operational cost recovery and it would cause summer program budget deficit for leisure services.

Business Case for Service Level Change

Request/Project Name: Capacity Building within AG's Office

Department: Auditor General's Office

Division:

I. Executive Summary

Overview of Proposal

To ensure the services of the AG's Office align with the City's strategic plan, the AG's Office needs to implement the enhanced services recommended within the Shenandoah Report. These service changes may be delivered cost effectively, if provided and managed in-house by the AG's Office. These revisions necessitate the provision of additional training to build in-house capacity to support the wrongdoing hotline and to develop the Enterprise Risk Management processes within the City during 2017 and 2018.

Service Level Impact

Improvements to the wrongdoing hotline, and expanded services to develop and implement Enterprise Risk Management within CGS as recommended within the Shenandoah Report and the Report to Audit Committee dated September 19, 2016.

II. Background

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

The AG's Office does not have the capability to support the full breadth of services envisioned within the Shenandoah Report. Undue reliance is currently placed on the Auditor General to support the wrongdoing hotline and to develop and implement an Enterprise Risk Management process within CGS.

Drivers for Proposed Course of Action

To respond to the Shenandoah Report and meet the increased service level expectations of Council, senior management and the public, and to continue to meet legislative requirements and professional standards, the AG's Office needs to bolster the capability of its existing staff rather than increase its reliance on external contractors. Bolstering the capability of staff in the office is also prudent for business continuity and succession planning purposes.

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)

Additional training funds are required for one staff person to complete the Diploma in Investigative & Forensic Accounting (DIFA) program. This is a 2-year program at University of Toronto with an annual cost of approximately \$15,000. Training will also be required to develop and implement the Enterprise Risk Management processes within the City. Cost-effective training can be obtained through completion of the 6 on-line courses within Stanford's Strategic Decision and Risk Management Certificate Program at a cost of \$1,700 per course. Completion of this training will allow staff within the AG's Office to respond more effectively to the increased service level expectations of Council, senior staff and the public and will reduce reliance on expensive external consultants.

Urgency

The two-year DIFA program at University of Toronto commences in August 2017 but applications must be submitted by mid-May 2017. The ERM training at Stanford's Center for Professional Development can be completed cost-effectively within 2017 to facilitate the introduction of ERM processes within CGS in 2017 and their refinement within 2018 to maximize their benefits to the City.

How does this align with Council's Strategic Plan?

This initiative aligns with the Responsive, Fiscally Prudent, Open Governance pillar within Council's Strategic Plan. It will enable the staff within the AG's Office to work with the senior management team to bolster risk management and decision-making capabilities within the overall management team within CGS. This initiative will also help the City to demonstrate to the public that it is actively working to focus on openness, transparency and accountability processes by effectively supporting the wrongdoing hotline.

IV. Impact Analysis

Qualitative Implications

Approving this business case will ensure that staff within the AG's Office can respond effectively to the expectations of Council, senior staff and the public. This business case is aligned with key elements of the City's strategic plan such as providing responsive, fiscally prudent, open governance and sustainable infrastructure and programs. Building staff capability will also improve responsiveness and flexibility and bolster business continuity and succession planning within the AG's Office.

Quantifiable Implications - Revenue & Expenditures

There is an incremental cost of \$12,500 for both 2017 and 2018 to offset the costs of the Diploma in Investigative & Forensic Accounting (DIFA) Program and the Stanford Strategic Decision and Risk Management Certificate Program. The total costs of this initiative will not affect the tax levy, however, as the Auditor General's Reserve will be used as the funding source. This reserve was intended to cover the costs of investigations - so it is an appropriate funding source.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution from Reserve	One-Time		\$ (12,500.00)		\$ 12,500.00		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (12,500.00)	\$ -	\$ 12,500.00	\$ -	\$ -
Total			\$ (12,500.00)	\$ -	\$ 12,500.00	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Professional Development	One-Time	AG Reserve	\$ 12,500.00		\$ (12,500.00)		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 12,500.00	\$ -	\$ (12,500.00)	\$ -	\$ -
Total			\$ 12,500.00	\$ -	\$ (12,500.00)	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

The proposed benefits of a more responsive and highly-skilled audit function to better serve Council, senior staff and the public and the improvements to succession planning within the AG's Office would be realized without having to increase reliance on more expensive external consultants or to add a Full-Time Equivalent position to the Risk Management function within the Finance Department which would have an estimated approximate cost of \$ 125,000 per annum. The Auditor General's Reserve would be the funding source for the incremental training costs for this initiative. The reserve has more than sufficient funds available to cover these incremental training costs of \$25,000.

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

The Auditor General's Reserve will be reduced by \$12,500 in both 2017 and 2018 to cover the proposed training costs. These reductions will be fully offset by savings on external contractors.

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

The increase does not require Council's approval since it is within the discretion of the Auditor General to utilize in-house staff or external contractors to perform investigations to support the wrong-doing hotline. This report is for information and to demonstrate that a business case has been completed to support the decision to use internal resources to conduct the majority of investigations. External resources will still be required from time to time to assist with complex or time-sensitive investigations.

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

The AG's Office does not have sufficient capacity to take on these additional tasks without revising the expectations for the staff position within its office or without increasing reliance on external contractors. The risk management function in the Finance Department does not have presently have the capacity or capability to implement and support Enterprise Risk Management processes within the City.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Hire consultants to assist with ERM implementation and investigations	100,000 to 150,000	0	Specialists could assist with the ERM implementation and investigations but would be cost prohibitive to implement and would have ongoing costs.
Expand the risk mgmt function in the Finance Department	100,000 to 125,000	0	Risk management would be distinct from audit; however, it would be expensive to implement this option which has ongoing costs.

VI. Risks

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

Inability to effectively implement and support the ERM program and lack of responsive, cost-effective investigative services in the City.

Business Case for Service Level Change

Request/Project Name: Municipal Benchmarking Network Canada Membership

Department: Office of the CAO

Division:

I. Executive Summary

Overview of Proposal

The City of Greater Sudbury will join a network of Canadian municipalities to share expertise and data designed to highlight opportunities for improving service performance and demonstrate transparency and accountability to taxpayers. Through an annual process of collecting service performance data, comparing Greater Sudbury's results with other communities across the country and publicly reporting the comparisons residents, City Council and staff will have opportunities to assess Greater Sudbury's performance. These assessments will inform decisions about the best approach to deliver local government services and identify policies and/or processes used successfully in other communities that could be adapted for use here.

Service Level Impact

Currently, Greater Sudbury has no ability to consistently, comprehensively produce comparative performance data about its services and professional collaboration among our managers with their peers is ad hoc. If approved, this Business Case would facilitate the annual development of key performance indicators for 37 services and provide comparisons with at least 16 other cities across the country. Staff will have access to a secure database of municipal policies, performance data and other information along with ready access to a network of peers that meet regularly throughout the year. City Council will receive an annual report comparing Greater Sudbury's performance with other Canadian municipalities' performance.

II. Background

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

While financial comparisons with other municipalities are produced annually, there is no current capacity to systematically produce or report comparative municipal data about service performance. Such comparisons, when they are made, result from one-off efforts that have limited assurance the data can be replicated in future periods and that consume significant staff time to produce.

Drivers for Proposed Course of Action

City Council and staff need municipal benchmarking data to help provide context for decisions and efficiently identify services where, through process and/or policy changes, performance could be improved. We want to be able to support our decisions with data that helps provide appropriate context and clarifies details about municipal performance to demonstrate accountability and transparency to stakeholders.

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)

For an estimated annual cost of \$50,000 and approximately 1,000 hours of staff time (0.5FTE) the City of Greater Sudbury will be able to produce data and share information with a peer network that helps lead to a quicker identification of policy or process improvement opportunities that, overall, either improve service quality or reduce the corporation's net costs. There is no other source, at any cost, for such comprehensive information. Membership in the Municipal Benchmarking Network provides good value and a unique opportunity to efficiently gain insights into performance improvement opportunities.

Urgency

This is important, but not urgent. Deferring this decision to a future period delays the availability of comparative performance data and access to a reliable, robust peer network.

How does this align with Council's Strategic Plan?

This directly aligns with Council's objective to demonstrate accountability and it supports the objective to reflect "Responsive, Fiscally Prudent, Open Governance". Municipalities that belong to the MBNC are among Canada's largest and most progressive jurisdictions. Aligning Greater Sudbury with these peers supports efforts to build the community's trust and confidence.

IV. Impact Analysis**Qualitative Implications**

There are three main implications: 1. there will be increased staff effort dedicated to performance data collection and reporting (approximately 100 hours per service), which reflects a reprioritization of existing resources, not new staff; 2. there will be access to a catalogue of annual comparative municipal key performance indicators that can be used for process reviews, reports to Council and other analysis which should increase the depth and overall quality of analysis throughout the organization; 3. there will be a network of professional staff available across the country that staff can contact to discuss issues of common interest.

Quantifiable Implications - Revenue & Expenditures

There will be increased costs of approximately \$50,000 to account for the city's membership fee and travel to subject panel expert meetings throughout the year, including an annual conference. The analysis of results and their application to Greater Sudbury's operations will produce opportunities for process changes and/or net cost reductions worth well in excess of the annual cost.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Member Dues	On-Going		\$ 25,000.00				
Travel	On-Going		\$ 25,000.00				
	On-Going		\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 50,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -

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

The Executive Leadership Team has endorsed the city's membership in Municipal Benchmarking Canada. Council's approval is the only remaining step to be taken prior to submitting the city's application to join the network and begin data collection/reporting. If approved, Greater Sudbury will have 2017 performance data available for review in 2018, and immediately have access to historical comparisons with other jurisdictions.

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

Consequences relate to the opportunity costs associated with the choice to apply financial and staff resources to this work, in that it reduces the time and funds to complete other necessary activities. The Executive Team's assessment is these costs are significantly lower than the anticipated benefits to be realized by joining this network.

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

This proposal is independent of other projects.

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

There is capacity to complete the work on an annual basis. Staff time of approximately 1,000 hours will be required from existing, approved resources. The source for these hours is existing staff that reside within the divisions whose services are covered by the benchmarking data and, additionally, Finance staff to coordinate online reporting and cost allocations.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Status quo	0	0	Ineffective; does not advance the corporation's capacity to plan or act with proactive, strategic intent.

VI. Risks

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

The risk of not proceeding with this change is that reactive decision making and incomplete understanding about community impacts or value for money continue to be reflected in the corporation's decisions.

Business Case for Service Level Change

Request/Project Name: Web Content Editor - Extension of Position

Department: CAO's Office

Division: Communications & French Language Services

I. Executive Summary

Overview of Proposal

A website content editor position was created as part of budget 2016 for a one-year period to provide consolidated expertise in the area of web content in the context of the website redevelopment requested by Council. This position has been invaluable as the website review and audit have progressed. The final website audit provided by eSolutions recommends significant overhauling of the City's website to bring it up to par with municipal websites. By May 2017, the municipal website will be redesigned, largely restructured, and prioritized areas rewritten in line with the recommendations of the website audit. However, completing the full extent of the work outlined in the website audit requires the extension of the web content editor position for a duration of 12 months, to May 2018.

The extension of the temporary contract would be funded through the IT reserve fund.

Service Level Impact

The website is the primary source of municipal information for residents but it requires a significant overhaul to achieve its objective as a "do it yourself" customer service portal.

The City's website receives an average of 5,142 visits every day, totaling 1.9 million visits (and 4.7 million pageviews) in the last 12 months. Every public survey conducted since 2009 has identified the City website as the primary source of information for residents seeking municipal information. In the website survey conducted as part of the website audit, 40% of respondents identified the website as their primary source of information - the highest number of any response, by far. The next closest source of information was ranked at 20%. For example, on the website's most active day, the most visited page was a news release that related to a change in the garbage by-law: that page received 3,936 unique visits on that day alone.

The City's fairly rugged social media presence - including approximately 17,000 followers across all platforms - links back multiple times per day to pages on the municipal website.

The numbers and findings show that improving the City's website will have a significant qualitative and quantifiable impact on residents. A website that is well structured, well written, where the information is easy to find, accessible, understandable, relevant, and accurate increases customer satisfaction: not only will residents be able to find what they are looking for more easily, they will be able to more readily understand the information provided. This in turn creates a positive impact: a positive customer service experience leads to increased credibility because information is accurate, up to date, and not in doubt. This, again in turn, enhances the City's reputation, and builds champions in the organization and the community. Finally, ensuring that the City's online presence is in line with the recommendations provided as part of a third party website audit means citizen engagement and other technological improvements - like e-services and other applications - can be facilitated and actively and strategically pursued.

The municipal website should, and will, be a portal that meets the information and customer services needs of residents, and will be effectively and efficiently managed by staff. Implementation of the recommendations of the website audit will result in a highly effective communication, information, engagement, and customer service tool.

II. Background

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

The City currently maintains a municipal website that is undergoing an overhaul and audit. The City's current website comes in at nearly 3,000 pages not including PDF documents, and is currently managed in a decentralized way with overall oversight through Communications and IT. The governance framework for the website is not clearly defined. Content on the website is out of date, sometimes inaccurate, and web practices are not in place to ensure that content providers understand how best to communicate via the website.

Highlights of the audit include:

- 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 requires restructuring and rewriting
- issues related to accessibility
- a need for clearly identified and defined policy and governance frameworks

As noted above, the City's website has been identified through multiple surveys as the number one source of information about municipal affairs for residents.

With a growing mobile audience (more than 50% of users of the City website now access the site from mobile devices) and the growing need and audience for e-services, online engagement, and user-friendly technology and access to information, the City absolutely must have an easy to access, user-friendly, and relevant website.

Currently, the City has a Web Content Editor retained on a one-year full-time position, which ends in May 2017. That person is dedicated to the website project, primarily to the development of new and revised content.

The website audit has been completed, and work is underway to implement recommendations emanating from the audit. The website revitalization project is led through Communications, with a Steering Committee made up of Communications and IT.

Drivers for Proposed Course of Action

Council has called for an overhaul of the City's website. That work has been underway since budget 2016, with the hiring of a third party consultant to conduct a full website audit, and the hiring of a Web Content Editor (temporary full-time) dedicated to the development of new content and the new website. The website audit report has been received from eSolutions, a recognized expert in municipal websites, and the recommendations for the City's website are extensive. Specifically, there are a number of overarching opportunities on which the City can capitalize, such as:

- Improving the efficiency of information retrieval by consistently identifying and organizing information and services targeted to specific audiences;
- Improving user's ability to find the information they need in a timely manner by introducing a new sitemap with easy navigation;
- Improving site searchability through optimal site mapping;
- Improving the visual appeal of interior pages to match the homepage's updated look and feel;
- Replacing outdated content with relevant and up-to-date content, improving site search results;
- Proactively ensure the website is compliant with current and future accessibility legislation (WCAG 2.0 AA), which will come into effect January 2021 and applies to any new or significantly modified websites.

Specific, identified, and numerous recommendations are being made that fall within these overarching opportunities for improvement. The website audit report and its recommendations - which have been developed based on evaluation against set criteria, stakeholder interviews, Google analytics, a large publicly attended focus group, best practice research, a SWATr analysis and thorough review of the CGS website, and an extensive public survey - are the primary drivers for this recommendation.

Based on the recommendations of the audit, a work plan is in place to prioritize areas of the website for revitalization. By May 2017, the website will be redesigned, largely restructured, and priority areas rewritten and revitalized in line with the audit recommendations. However, for full implementation of the website audit recommendations and redevelopment of the full website within an appropriate timeframe, there is a need for an extension of the Web Content Editor position. The one-year extension is proposed to be funded from the IT reserve.

III. Recommendation**Categorize your specific request (mark an 'X' for all that apply):**

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

Recommendation (How/Why)

The recommendation is being made to extend the Web Content Editor position for 12 additional months, from May 2017 to May 2018. This recommendation is being made due to the requirements of a website audit conducted by eSolutions, which outlines a more significant overhaul of the City's website than had previously been thought necessary.

It is important to note that a work plan is being implemented to ensure that by May 2017, the municipal website will be redesigned, restructured, and priority areas rewritten/revitalized. However, completing a full website revitalization (which primarily relates to content), which the audit calls for, forms the basis for this recommendation.

With the website audit recommendations and associated timelines in place, by May 2018, the work required to implement the recommendations of the audit will be complete. There will be ongoing maintenance work to ensure that the website stays aligned with municipal best practice, that governance frameworks are followed, that content remains up to date and accurate, and that the website essentially remains relevant for residents. Many municipalities already have a FTE dedicated to managing the City's website and social media presences. It is a recommendation of the website audit that the City also have such a person. At this time, that recommendation is not being made. We recognize that we need to get the website to a point of maintenance before any analysis of needs can be made.

The website audit reveals a significant number of opportunities that if acted on will result in improved customer service, improved staff efficiency, improved credibility and reputation, and improved compliance with accessibility legislation. Chief among these recommendations is the complete overhaul of the content on the City's site – close to 3,000 web pages. There is approximately all told 71 weeks of full-time work to bring the City's website into compliance with the recommendations outlined by eSolutions. It should also be noted that not all recommendations will be implemented - a process of prioritization has already taken place. As further noted above, work has been planned to ensure that the website will launch in May 2017 with a new design, structure, and the most high traffic areas revitalized.

Should the recommendation not be adopted, work on the website audit will still be completed, but would be split between existing resources within Communications, and would result in increasing the workload associated with website maintenance by at a minimum 1,000 hours per year (conservatively) within existing FTE resources already at capacity.

At end of May 2018, we will have addressed many of the recommendations and issues raised in the website audit - creating "a prominent online presence with a website featuring assistive services as well as timely, relevant and accessible content. The new website should be service-based: expanding online services, increasing community engagement and providing its target audiences with information and services that are accurate, up-to-date, visually pleasing and easy to find, delivered through comprehensive and meaningful content." (Audit Report)

This recommendation is being made because implementing the recommendations, which are based on evaluation, research and methodology will achieve the City's goal of leveraging opportunities to increase customer service, enhance engagement, and make overall efficiency improvements to information and services. It will also improve accessibility through formatting and content, be completely responsive so that users can find the information they are looking for from any device, and provide an increase in opportunities for community engagement and user feedback. Enhancing the City's web presence in a timely way will bring us in line with other municipalities in terms of web presence and lay the groundwork for the City's online future.

Urgency

The website audit has just been completed by eSolutions, a third party expert in matters of website best practices with a specialization in municipal websites. Some sections of the website have already been reworked (i.e., sections of the leisure pages). Because the project is already underway, and we already have someone in the Web Content Editor position, it would be detrimental to pause the work or to piecemeal it. The incumbent to the position has proven to be extremely reliable, competent, and adept in both client relations and in organizing large amounts of information in a coherent way. There is huge value in ensuring that we maintain consistency and momentum for this significant and large-scale project.

The data provided by eSolutions, as well as information from other municipalities and our own research, demonstrate that completing the full website revitalization is a full-time job until approximately May 2018. The work can be undertaken, but more slowly, should the Web Content Editor position not be renewed. The work would then be undertaken with existing full-time complements. Redoing the structure and content of the website will take approximately 2,415 hours. This workload would need to be added to and converged with existing website work being done by the Communications team - amounting to approximately an additional 1,500 hours of website work per year.

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 and providing accurate, timely, and accessible information to residents. The website work also aligns with the stated priority of "increasing the usability of public interfaces."

The website redevelopment is also specifically noted as a key element in the Implementation Plan to Council's Strategic Plan. The Website Content Editor is a pivotal role in this project and work.

IV. Impact Analysis

Qualitative Implications

A third party website audit has resulted in recommendations that once completed will create a significantly improved audience experience.

Specifically, by completing the website overhaul in a timely way, we will:

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

Quantifiable Implications - Revenue & Expenditures

The cost for Web Content Editor at Step 4 of IW Group 4 is \$50,700 including salary and fringe benefits (May 2017 to May 2018). The cost associated with the extension of this position for another year is proposed to be covered through the IT Reserve Fund, which is also the source of funding for the current contract and website audit.

Operating Revenues - Incremental

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution from IT Reserve	One-Time	IT Reserve	\$ (29,576.00)	\$ 8,452.00	\$ 21,124.00		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (29,576.00)	\$ 8,452.00	\$ 21,124.00	\$ -	\$ -
Total			\$ (29,576.00)	\$ 8,452.00	\$ 21,124.00	\$ -	\$ -

Operating Expenditures - Incremental

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Salaries	One-Time	IT Reserve	\$ 26,886.00	\$ (7,682.00)	\$ (19,204.00)		
Benefits	One-Time	IT Reserve	\$ 2,690.00	\$ (770.00)	\$ (1,920.00)		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 29,576.00	\$ (8,452.00)	\$ (21,124.00)	\$ -	\$ -
Total			\$ 29,576.00	\$ (8,452.00)	\$ (21,124.00)	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
Web Content Editor	IW	One-Time	FT	1.00				
		On-Going		-	-	-	-	-
		One-Time		1.00	-	-	-	-
Total				1.00	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

The website revitalization project will be partially complete in May 2017, and fully completed by May 2018. There is a clear role for department staff in the website revitalization project, as they are the subject matter experts in their respective areas. As such, this project is collaboration-heavy. Staff have made plans to mitigate any risks associated with the project by way of a solid process, as well as clear timelines and accountabilities.

Possible constraints exist after May 2018: the website audit recommends that the City create a full-time, permanent Web Content Editor position. At this time, the City is not making that recommendation, as we will be evaluating the website work required and governance frameworks once the website revitalization project is complete.

Consequences (What would be the negative results or drawbacks)

The ultimate result of this recommendation is a revitalized municipal website, which will bring about significant benefits for residents and employees alike. Whether the Web Content Editor contract position is extended or not, there is a risk that staff may become reliant on having full-time support dedicated to the website. A governance framework is in development that will outline roles and responsibilities for the website when the Web Content Editor position is no longer in place, to mitigate that risk.

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

This project does not depend on any other project to be completed. However, there are different project management elements associated with the project: for instance, the redesign (technical components) of the website is being led by IT.

Implementation of an online citizen engagement platform is being considered for 2017-2018; it is expected that the new website would ensure synergy with such a platform.

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

There is capacity to complete the work that is required with the extension of the position. Synergies exist with departments, who are the subject matter experts for website content.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Existing FTE resources in Communications undertake the full website review	No need for \$50,700	Nil	Time restrictions - means reprioritization of work, capacity is limited, addition of 1,000 hours of web work each year
Prioritize some areas for web review and don't do others or do them more slowly	No need for \$50,700	Nil	Web enhancement incomplete, timing is less than effective (i.e., by the time the project is complete, the website would need to be reviewed again)
Contract writer	No need for \$50,700	Nil	Cost is higher, limited understanding of city and departments, no relationship with departments to be able to adequately gather information, inconsistencies in streamlined content writing

VI. Risks

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

Should this recommendation not be implemented, the position of Web Content Editor will no longer exist as of end of May 2017. The risk associated with this is that only some areas of the website can be enhanced in that timeframe, requiring significant prioritization and a longer-term approach to redoing the City's website. There are risks associated with that approach, as with only some sections of the website redone by May 2017, the sections of the site that have not yet been rewritten / restructured will continue in their current structure and content, until they are scheduled for updating on a longer timeframe.

Ultimately, this means a longer timeframe for non-current, less accessible information for residents and employees alike, resulting in lower audience satisfaction. This is particularly important as the website is the most frequently accessed source of municipal information and the potential for non-current or inaccurate, or poorly structured and therefore inaccessible information, can result in reputational risk to the organization.

Without a centralized person dedicated to the web, the approach to redoing the website will be piecemeal, as opposed to a holistic approach - resulting potentially in a less unified and consistent style and approach in redoing the site as it would be done by several people instead of just one person.

Other risks include: less responsiveness from Communications as they will need to take on the website enhancement work that is being done by the Web Content Editor - including prioritization, departmental contact and liaison, content research and writing, finalizing, translation coordination, and uploading to the website in both languages.

Business Case for Service Level Change

Request/Project Name: Sustainable Staffing in Human Resources and Organizational Development

Department: Human Resources and Organizational Development

Division: HR Administration

I. Executive Summary

Overview of Proposal

Convert four (4) Long Term Temporary (LTT) Employees in the Human Resources and Organizational Development (HR/OD) to Full Time Permanent Employee status. The four (4) longest serving LTT Employees have between six (6) and nine (9) years of service. They possess a strong variety of education and experience that if lost to CGS would negatively impact the Department's ability to maintain services and support for certain HR systems. The HR/OD budget currently provides for twenty-one (21) Full Time Permanent and eight (8) Full Time LTT Employees. The conversion of the senior-most four (4) Employees would result in the ratio of Full Time to LTT Employees to be enriched to 25:4 providing a more appropriate mix of permanency while maintaining a number of positions that offer future service flexibility, a "proving ground" for new HR/OD Employees and adequate relief for ongoing service provision.

Service Level Impact

This option does not impact the current level of Full Time equivalents or hours of work available to the Department, it simply changes the status of 4 existing Employees. As a consequence the impact to existing service levels is minimal. Without this option, if anticipated turnover were to occur, it may impact upon the Department's ability to maintain service levels in the short term, create service level interruptions and impact continuity of service to our internal customers.

II. Background

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

The HR/OD Department provides support and services that help the organization deliver essential services to the community. These HR Services include: Payroll, Pension, Benefits, Rehabilitation, Human Resources and Labour Relations, Compensation and Reward, Organizational Development, Health and Safety and Employee Wellness. To carry out these duties in an organization of our size, complexity and degree of Union representation, HR/OD employs 29 Non Union Employees, 21 Permanent Full Time Employees and 8 LTT's. As the Department grew in the 2006-2009 time period, additional Employees were added as LTT's to afford the Department optimal flexibility to offer new programs and services in the areas of Organizational Development and Health and Safety and to service growth in the overall Employee population. Since 2009, 2 roles have been removed from the HR/OD Department in an effort to cut costs and restructure work while maintaining service levels. Another important aspect of background is our current comparison with other Municipalities on two KPI's of HR efficiency from the Human Resources Benchmarking Network, namely, the ratio of HR operating costs to the total operational expenditure and the ratio of Full Time equivalent Employees enterprise wide to the number of HR Employees. In the 2015 HRBN study, CGS's HR/OD Department was in the (lowest) 25th percentile in HR operating costs (@0.546%) when compared to total operational expenditure and had a ratio of 1 HR Employee for every 120.3 Full Time equivalent Employees enterprise wide.

Drivers for Proposed Course of Action

From 2006 to 2009, a number of FTE's were added to the HR/OD budget and several were added as Long Term Temporary Employees. This made sense at the time as some new services were being added and growth in the general Employee population and degree of regulation of HR/OD services into the future was uncertain. After 2009, during a series of difficult budgets, additions to Full Time Permanent headcount were discouraged. Ten years later, although the overall staffing level in HR/OD has not changed substantially, the work remains and the Employees hired in that era remain on LTT arrangements, despite having worked continuously in a Full Time capacity with CGS.

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 4 identified Employees would simply receive an offer of ongoing employment as Permanent, Full Time Employees. There are no additional expenses other than those identified above. If this enhancement is not acted upon during the 2017 budget, the risk that one or more of the senior most LTT's (or the more junior ones who aspire to eventual Full Time employment) will leave CGS when Full Time HR employment becomes available elsewhere. Health Sciences North, Laurentian University, Vale and Glencore all have similar sized HR Departments that are facing the same demographic changes as CGS resulting in availability of opportunities in this sector of the labour market.

Urgency

The length of service of our longest serving LTT's has reached a point at which the likelihood of incurring the cost of turnover amongst this group is rising substantially. In most represented employment relationships there are limits on an organization's ability to continue long term temporary arrangements. OMERS recognizes these Employees as Full Time Employees after 2 years of this quantity of hours of employment, many regulations within the Employment Standards Act and at common law recognize long term contracts of employment that are continuously extended as equivalent to Permanent Full Time employment relationships.

How does this align with Council's Strategic Plan?

Objectives for HR/OD in Council's Strategic Implementation Plan (namely Talent Management Systems, new measures of accountability for health and safety, greater transparency and availability of employment related policies and practices and benefits optimization) cannot be negatively affected or delayed. Consequently, higher turnover amongst HR/OD staff would lead to delay or interruption of services to line management and day to day duties which may need to be assigned to exponentially more expensive legal counsel.

IV. Impact Analysis

Qualitative Implications

Almost certain turnover of professional, educated, experienced staff. Depending on the exact staff that turnover, services and support on HR systems will be interrupted in the short to medium term, HR/OD staff will have to cover one another in areas of the business where they are less experienced. Objectives relating to key projects (like Performance Planning and Development, Benefits Optimization and bid solicitation for Employee benefits) along with day to day work (like regulatory compliance work and negotiations with our partner Unions) cannot suffer, so support to the line on day to day HR and labour issues would likely be impacted.

Quantifiable Implications - Revenue & Expenditures

Total expenditure numbers would remain the same, however, the impact of losing talent in the short to medium term can be quantified as a one time cost to the organization of recruiting, selecting and onboarding a less than fully capable service/support person. If 2 of the senior most LTT's turn over, assuming Pay Group 7 Non Union ((annual salary (2017) \$56,900 plus benefits \$18,500 totaling \$75,400)) we can expect a minimum 4 month recruitment and orientation period, followed by a 6 month period of 50%-75% productive capacity which could be expressed conservatively in lost productivity/lost opportunity as follows: $\$75,400 \times 2 \left(\frac{4}{12}\right) + \left(\frac{6}{12}\right) \times 0.25 = \text{approx. } \$69,200$. If an acute requirement for service arises during this training or orientation time period, this quantum could be larger and increase service costs in cc1305, most likely in the form of legal expenses.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Benefits	On-Going		\$ 13,888.00				
Job Evaluation	On-Going		\$ (13,888.00)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Assumes turnover in roles held by LTT's in HR/OD is imminent. This assumption is reasonable as we are aware of at least 2 of the senior-most 4 Employees actively seeking alternate Full Time employment and actively being recruited by other Sudbury area Employers. Also assumes 4 Employees would automatically accept offers of Full Time employment.

Consequences (What would be the negative results or drawbacks)

There are other areas at CGS with long serving LTT's: yet there are very few when we apply the criteria being used in this proposal, (ongoing full time work that through the passage of 6x to 9 years has clearly become permanent Non Union staff work). Still some may compare their employment status to the 4 who would be converted under this option and contingency communications would have to be developed to either make a distinction with these conversions or consider them in a separate (or related) enhancement. Also, our partner Unions perennially raise concerns regarding the use of Part Time Employees for what has over time become full time work, they may see these conversions among Non Union staff as inconsistent with the mix of part time and full time resources being employed in other service areas.

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

This option is not dependent on any other project.

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

This option only positively impacts capacity both internally to HR / OD and for our line management customers.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Contract with legal or HR consultancies			Fee for service or hourly rates are extremely high for this type of work. HR budget is well served by talented, developing, Municipally experienced Employees. This solution will cost more in the future.
Leverage information technology	Enhance use of PeopleSoft HR, other on-line HRM solutions		This work is underway but is targeted at creating efficiencies for line Management rather than decreases in HR staffing. Many processes require manual work that is not easily adapted to a technological solution (e.g. OMERS data support, certain benefits work, rehabilitation and return to work, Employee counseling and labour relations).

VI. Risks

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

Turnover of qualified, educated and experienced Municipal HR/OD staff, interruption to HR services and support in the short and medium terms as new, less experienced staff are trained.

Business Case for Service Level Change

Request/Project Name: Asset Management Co-Ordinator

Department: Finance

Division: Financial Planning & Budgeting

I. Executive Summary

Overview of Proposal

Asset management is the coordinated activities of an organization to realize value from its assets in the achievement of its organizational objectives. The City has hired KPMG to complete the required asset management plan (AMP). This plan documents how a group of assets is to be managed over a period of time. The AMP describes the characteristics and condition of infrastructure assets, the levels of service expected from them, planned actions to ensure the assets are providing the expected level of service, and financing strategies to implement the planned actions. The initial focus should be on the development of a general AMP that discusses all of the assets owned by the municipality. Over time the focus may shift to developing more detailed AMPs for each service area as well as assist Operating Departments with capital project planning and budgeting (i.e.. timing of capital projects, condition rating of assets, etc). This business case is for the City to recruit an Asset Management Co-Ordinator that would assist the City departments with meeting legislated asset management requirements and to ensure proper assets are in place to support delivery of services.

Service Level Impact

This new position would support all City operating departments with their asset management needs (i.e.. Roads, W/WW, Buildings, Parks, Emergency Services, etc). Currently, the City has no position dedicated to provide this level of service.

II. Background

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

The City has hired a consultant to prepare an asset management plan that is required by the end of 2016. No existing staff resources are available to be dedicated to this area and it is required due to the City's significant infrastructure deficit.

Drivers for Proposed Course of Action

Drivers for Proposal

- City has a significant amount of infrastructure deficit and requires resources to ensure appropriate long term planning.
- Asset management plans are required to maintain ongoing funding from the Province of Ontario and the Federal Gas Tax program.
- Province is proposing to introduce asset management requirements for municipalities that will encompass how asset management plans are prepared, including the need for public consultation, the scope of asset management plans and the requirement for periodic updating.

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 one FTE. The estimated cost (salaries/benefits) for this position may be approximately \$122K.

Urgency

This business case is brought forward for the 2017 budget as the City will be identifying infrastructure requirements and deficits that greatly outweigh the available resources when the Asset Management Plan will be presented to Council before the end of 2016. This position will have responsibilities such as: development and implementation of an asset management strategy to plan for long-term rehabilitation and replacement needs; ensuring that the City infrastructure required to support new growth or to service existing functions, is identified, budgeted and programmed; completion of engineering studies to determine performance and condition of assets in order to establish cost-effective rehabilitation and replacement strategies to minimize lifecycle costs; planning for long-term financial investment to ensure consistent asset performance; as well as providing asset replacement amounts as/when required for provincial reporting, internal and public documents.

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

Improve the City's ability to identify and manage the infrastructure deficit/gap with asset management techniques. In addition, may assist with proper "maintenance" work to extend the life of the City's assets or to minimize risk of premature failure/replacement.

Quantifiable Implications - Revenue & Expenditures

Financial implication relates to the salaries and benefits for an additional full time permanent position. It has been estimated at \$122K below for salaries and benefits.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
OCIF Grant Funding	On-Going	Reserve Fund	\$ (80,000.00)				
	On-Going		\$ (80,000.00)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (80,000.00)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Salaries	On-Going	Tax Levy	\$ 94,583.93				
Benefits	On-Going	Tax Levy	\$ 27,627.27				
	On-Going		\$ 122,211.20	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 122,211.20	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
Asset Management Co-ordinator	NONU	On-Going	FT	1.00				
		On-Going		1.00	-	-	-	-
		One-Time		-	-	-	-	-
Total				1.00	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 42,211.20	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 42,211.20	\$ -	\$ -	\$ -	\$ -

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

By hiring the appropriate candidate, the City should be able work towards improved asset management of our assets, including roads, w/ww pipes and facilities, buildings, etc. A constraint may be the City's ability to recruit an appropriate candidate for this position.

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

The negative consequences of this business case is that the City will continue on its current path of being reactive as opposed to proactive with respect to maintenance and replacements. The City would be required to hire external consultants to prepare any future asset management plans, either high level or by detailed service area.

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 departments may be impacted such as staffing in other departments to manage capital projects as well as availability of funding for these capital projects.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

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

Asset management plans are required for Federal Gas Tax funding and these are required to be updated and used when making capital. In addition, the Province is working on introducing new guidelines relating to asset management.

Business Case for Service Level Change

Request/Project Name: Accelerate the Purchase of 4 Multi-Function Plows

Department: Assets, Transit & Fleet

Division: Transit & Fleet

I. Executive Summary

Overview of Proposal

This proposal would accelerate the purchase of 4 Multi-function snow plows in 2017 in addition to the 4 plows already within the capital budget. Winter control operations rely on a City fleet of 41 vehicles capable of plowing snow, in addition to other vehicles such as graders, loaders, snow blowers, trackless MT's (sidewalk plows), and contractor vehicles. Of the available City plows, approximately one third of them have reached their useful service life. Consequently, these vehicles are out of service for repairs or maintenance for a disproportionate period of time. Of further consequence, winter control operations must deliver services with fewer vehicles, with vehicles that are not necessarily designed for the service needs, and with contracted vehicles more often than anticipated. Cost increases can arise from increased maintenance, from greater use of contracted vehicles, and from keeping less than optimum service vehicles in operation. Purchasing newer vehicles will increase the reliability of the fleet resulting in a greater number of appropriate vehicles available on average to manage winter events.

Service Level Impact

It is anticipated that a greater number of newer multi-function plows within the fleet will result in reduced downtime. A more reliable fleet will be available for winter operations to meet or exceed Council approved service levels with the most appropriate style of City owned vehicles.

II. Background

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

Winter control operations deliver snow plowing services within Council approved time and service levels. These services are delivered with available City owned and contracted service vehicles. Forty one City vehicles fall into a similar class of plows, and the most common vehicle used for winter operations is the multi-function plow. This class of vehicle is capable of plowing snow and applying sand or salt at the same time with one operator. Over the years, City operations have been able to meet Council's approved service levels even though it has become increasingly difficult to rely on existing City multi-function plows, because the vehicles are increasingly out of service for repair or maintenance. This requires operations to use less functional vehicles, or contracted vehicles to a greater extent than desired to meet approved service levels. The costs of maintaining these vehicles have also exceeded expected maintenance budgets.

Multi-Function Truck Fleet

The Roads division currently has 38 multi-function trucks in its fleet. In addition, there are 3 single axle trucks that are used for winter control purposes. The winter control fleet consists of the following:

Type	Model Year	Units
Multi-function	2017	5 (The 2017 Model Year represents purchases in 2016)
Multi-function	2016	5
Multi-function	2015	4
Multi-function	2014	3
Multi-function	2013	1
Multi-function	2012	2
Multi-function	2010	2
Multi-function	2008	4
Multi-function	2006	6
Multi-function	2005	6
Single Axle	2000	1
Single Axle	1999	1
Single Axle	1996	1
TOTAL		41

These multi-function trucks have a reliable service life of 7 years, and an expected useful service life of approximately 10 years. These service life estimates depend on weather conditions, extent of, and severity of use.

Drivers for Proposed Course of Action

The key driver is to improve the in-service time for available City multi-function snow plows. The City’s Fleet section has been in a deficit in each year since 2009. The primary driver for the poor financial results is an over expenditure on materials used for repairs and maintenance of City vehicles and equipment. Table 1 below displays the historical deficits in the fleet division.

TABLE 1
Historical Fleet Deficits

Year	Deficit
2015	(230,000)
2014	(650,000)
2013	(700,000)
2012	(400,000)
2011	(240,000)

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input checked="" type="checkbox"/>	Authority to use Tax Rate Stabilization Reserves for Fleet Capital Program

Recommendation (How/Why)

That Council authorizes staff to accelerate the replacement of multi-function trucks by 4 units in 2017, and that funding for the 4 units is provided from the tax rate stabilization reserve. Reducing the average age of the fleet will reduce the risk of down time and service interruptions, producing a more reliable operation for winter control and reducing the risk of over expenditures.

Urgency

Purchasing the additional vehicles at this time will allow the fleet age to be less than ten years at the conclusion of the 2018 budget cycle. Fleet maintenance costs continue to rise relative to normal budget increases as capital purchases have not kept pace with winter control operational requirements.

How does this align with Council's Strategic Plan?

This plan aligns well with two of Council's priorities, namely Quality of Life and Place, and Sustainable Infrastructure. Winter control operations directly affects the quality of life of all residents. A reliable fleet creates greater certainty that winter operations will meet desired service levels in the least amount of time and least expense. A reliable fleet of winter control vehicles is a critical asset for the community.

IV. Impact Analysis

Qualitative Implications

Winter operations is directly affected by the availability of a reliable fleet. While operations activities allow for alternative ways of meeting service levels when the most optimal vehicle is not available, this creates challenges for operations staff. Although operations has an excellent record of meeting desired service levels, the lack of available fleet vehicles can reduce response time, creating frustration for people using City road ways.

Quantifiable Implications - Revenue & Expenditures

The most direct implications can be seen in additional maintenance and repair costs for the fleet. The down time can create additional expenses which are more difficult to quantify in extra contracted services, and the use of vehicles within the City's fleet that are less efficient than a vehicle that may not be available for service.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution from Tax Rate	One-Time		\$ (1,000,000.00)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (1,000,000.00)	\$ -	\$ -	\$ -	\$ -
Total			\$ (1,000,000.00)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution to Capital	One-Time		\$ 1,000,000.00				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Standard business processes are available for the procurement of this class of vehicles. From the time of approval until arrival of the vehicle, will result in vehicles purchased in 2017 being available for the winter of 2017 / 2018.

Consequences (What would be the negative results or drawbacks)

Unfortunately, vehicles approved for purchase in the 2017 budget are not available for the current winter cycle.

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

Fleet operations and winter control operations are directly dependent on each other to meet service levels required for the community. Since winter control operations is a critical operation that requires priority attention when fleet maintenance is required, other departments waiting for vehicle service could experience delays if the fleet repair operation is at capacity.

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

Other departments could be indirectly impacted if the fleet maintenance operations are at capacity. Therefore, a more reliable winter control fleet, will produce more reliable vehicle maintenance operations for the balance of the City's fleet systems.

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 the age of the winter control fleet increases, there are greater risks of down time for each vehicle. This will result in increased maintenance costs, use of less efficient vehicles to perform winter control operations, extended periods of time to achieve acceptable service levels for roads operations, and increased use of contracted service to supplement City operations. While City operations have continued to meet desired service levels within stipulated times, the increasing age of the fleet increases the risk that the winter control operations will not meet service level time requirements.

Business Case for Service Level Change

Request/Project Name: Funding for a Greater Sudbury Winter Carnival

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

In an effort to improve winter program opportunities, a pilot program was undertaken during the winter of 2016 to deliver a City of Greater Sudbury Winter Carnival. This pilot program enhancement was deemed a positive addition to winter program activities in Greater Sudbury. A follow-up report was requested by the Council of the City of Greater Sudbury as to the outcome of the pilot program and as a result, Council directed staff to prepare a business case in the amount of \$15,000 for the City of Greater Sudbury Winter Carnival, to be included in the 2017 Leisure Services Budget.

Service Level Impact

Currently, there is no permanent winter carnival in the core of the City of Greater Sudbury. Existing winter festivals include the Walden Winter Carnival held annually in Lively, and the Sudbury on the Rock Pond Hockey Festival. There are various other winter festivals and carnivals but they are smaller and serve their local area or neighbourhood specifically. The addition of a permanent event would be a service level increase for the Citizens of Greater Sudbury.

II. Background

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

Currently there is no winter carnival event in the city core that promotes various activities for all ages.

Drivers for Proposed Course of Action

Pond Hockey is a very successful winter event that is focused on a pond hockey tournament. This new winter carnival would operate alongside the pond hockey tournament creating a more diverse event for all City of Greater Sudbury citizens.

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)

Council directed that the department submit a business case as part of the 2017 budget process. It is recommended that an annual winter carnival be funded.

Urgency

Decision required to plan for the event

How does this align with Council's Strategic Plan?

This proposal aligns with Council's efforts to strengthen the Quality of Life and Place, improve health and well-being of youth, families and seniors alike, as well as to continue to improve programs, public spaces and facilities for everyone in the community to enjoy.

IV. Impact Analysis

Qualitative Implications

Currently, there is no city wide winter carnival in the City core. This event will run in conjunction with the existing Pond Hockey tournament, creating a large winter celebration, for all to enjoy.

Quantifiable Implications - Revenue & Expenditures

This initiative will requires an additional \$15,000 in municipal contribution.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Special Events	On-Going		\$ 15,000.00				
	On-Going		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 15,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -

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

If approved, a winter carnival in the same size and scope as the pilot project will be delivered for the 2016/2017 winter season.

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

The carnival was a tremendous success in the winter of 2016 and it is our assumption that the community is looking forward to this event reoccurring.

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

This proposal does not depend on any other projects.

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

Assuming that the scope and size of the winter carnival is consistent with the pilot project, there is the capacity to deliver a 2017 winter carnival.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

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

There are no quantitative risks of not implementing this change. The qualitative risks are not meeting the expectations of the community to deliver an event that was successful in its pilot season.

Business Case for Service Level Change

Request/Project Name: Extend Ramsey Lake Skating Path to NWSC

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

In an effort to improve winter program opportunities, a pilot programs for the extension of the Ramsey Lake Skating Path was undertaken. This pilot program was deemed a positive addition to the winter program activities in Greater Sudbury. A follow-up report was requested by the Council of the City of Greater Sudbury as to the outcome of the pilot program and as a result, Council directed staff to prepare a business case in the amount of \$12,000.00 for the Ramsey Lake Skating Path to be included in the 2017 Leisure Services Budget.

Service Level Impact

The Ramsey Lake Skate path is a very popular winter facility that is currently approximately 1.5 km long. This request will extend the path by an extra 300m ending at the Northern Water Sports Centre instead of Science North. This proposal will result in a service level impact for Greater Sudbury citizens as it extends the length of the skate path.

II. Background

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

Currently, the Ramsey Lake Skate Path currently ends at Science North.

Drivers for Proposed Course of Action

Extending the Ramsey Lake Skate Path would allow for a longer skating experience, and also allow for use of the new Northern Water Sports Centre as a winter destination point. Skate changing, a canteen, washroom facilities and potentially more events could easily make use of this new facility in all four seasons, instead of just the summer season.

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)

Council directed that the department submit a business case as part of the 2017 budget process. It is recommended that the skating path be extended.

Urgency

Urgency is high in order to implement for winter of 2016/2017 winter season.

How does this align with Council's Strategic Plan?

This proposal aligns with Council's efforts to strengthen the Quality of Life and Place, improve health and well-being of youth, families and seniors alike, as well as to continue to improve programs, public spaces and facilities for everyone in the community to enjoy.

IV. Impact Analysis

Qualitative Implications

The Ramsey Lake Skate Path in its current state provides a wonderful winter facility that many citizens look forward to and enjoy. This funding will increase the length of the skate path, allowing citizens to arrive at the new Northern Water Sports centre instead of Science North. This facility has washrooms, and a concession as well as ample indoor seating, should patrons wish to take a rest and warm up. This proposal will also allow increased visibility for the Northern Water Sports Centre and help us work toward a four-season facility.

Quantifiable Implications - Revenue & Expenditures

There may be spin-off revenue generation at the Northern Water Sport Centre with the increased visibility, resulting in more venue bookings, but these may be offset by the requirement to clean the building through this use. Revenue will be gained by the NWSC committee through their concession.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Maintenance	On-Going		\$ 12,000.00				
	On-Going		\$ 12,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 12,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -

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

If approved, this proposal will be delivered for the 2016/2017 winter season.

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

The skate path was challenging in the winter of 2016, as the City experienced great fluctuations in weather resulting in poor conditions for the skate path.

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

This proposal does not depend on any other projects.

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

This changes requires \$12,000 additional municipal contribution.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

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

There are no quantitative risks of not implementing this change. The extension of the skate path could positively impact the 4 season success of the Northern Water Sports Centre.

Business Case for Service Level Change

Request/Project Name: Add a Dock at Laurentian Beach

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

I. Executive Summary

Overview of Proposal

Councillor Robert Kirwan has submitted a request to put in a dock at the boat launch on Whitson Lake at Laurentian Park in Val Caron. There is a public boat launch but no dock beside it as is the case at Kalmo Beach in the Valley.

Service Level Impact

This will be a service level increase as this will be an additional boat launch site. At Laurentian Beach, staff will have to put the dock in and take it out during the changes in seasons as this is a snow mobile access site to the lake. Staff have observed the shoreline to be very shallow which would not allow for a floating dock alone. The option would be to build a ramp that would lead to a floating dock section. Staff will also have to maintain the docking system, for example the dock at Kalmo beach generally needs repairs on an annual basis.

II. Background

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

A dock at Laurentian Playground would be a second dock / launching area on Whitson Lake that the City maintains; there is an existing boat launch on Whitson near Kalmo beach. Repairs to the dock at Kalmo were completed this summer, however the dock will require replacement in near future.

Drivers for Proposed Course of Action

There is a perception that there are more boats launched at this site then at Kalmo beach.

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)

Not critical, there is one dock on Whitson lake and this would be an additional dock on at Laurentian Beach .

Urgency

If approved, a new dock would be required to be operational for Spring 2017.

How does this align with Council's Strategic Plan?

It would align with Council's strategic plan of Quality of Life and Place to have docking facilities at both public boat launch sites on Whitson Lake.

IV. Impact Analysis

Qualitative Implications

Easier access for the general public to have docking facilities at Kalmo and Laurentian Beach public boat launch sites.

Quantifiable Implications - Revenue & Expenditures

No increase in revenue. An increase in expenditure for ongoing maintenance and an initial capital outlay for the additional docking system.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Initial Capital	One-Time		\$ 7,500.00				
Maintenance	On-Going		\$ 2,000.00				
	On-Going		\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
Total			\$ 9,500.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,500.00	\$ -	\$ -	\$ -	\$ -

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

Implementation would be straight forward in the spring of 2017

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

No negative results.

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

None.

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

There is enough capacity if the funding and increase in service level is approved.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

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

No real risk of not increasing service by adding an additional docking site as citizens already have docking access on the lake.

Business Case for Service Level Change

Request/Project Name: Reduction in Funding Provided to Social Planning Council

Department: Community Development

Division: Social Services - Shelter & Homelessness

I. Executive Summary

Overview of Proposal

Reduction in annual funding from \$100,000 to \$50,000 for Social Planning Council (SPC). This expenditure is 50/50 cost shared between Ministry of Community and Social (MCSS) Services and Social Services. This proposal could result in a net budget decrease of \$25,000 annually if the municipal share of expenditures are not reinvested in Social programs.

Service Level Impact

The City has the capacity to perform the work with existing resources.

II. Background

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

Original \$50,000 grant was provided to the Social Planning Council (SPC) to assist with administrative costs. Beginning in 2007 it was recommended that the SPC receive an additional \$50,000 dollars of funding for:

1. The development and implementation of a work plan for the civic engagement/social capital pillar of the Healthy Community Strategy;
2. The development of a poverty reduction strategy with community partners; and
3. The development and implementation of social capital initiatives related to sustainable employment opportunities for those living below the poverty line.

Drivers for Proposed Course of Action

It is recommended that the funding be reduced and operational needs will be met with existing City of Greater Sudbury resources.

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 reduction of \$50,000 in funding provided to the Social Planning Council (SPC) is recommended. This could reduce the net budget by \$25,000 as the expenditure was cost shared by the Province. The City has the capacity and resources to perform the tasks in house. It is further recommended that the \$25,000 be redirected to Social Assistance Restructuring (SAR) funding in order to facilitate increased program spending towards social inclusion and poverty reduction initiatives. If the \$25,000 of municipal funds are reinvested in SAR funding, there is the potential benefit of leveraging eligible expenditures with matching Provincial funding thereby producing maximum benefit to the poverty reduction initiatives. If both parts of this recommendation are approved, there is no impact to the Net Levy.

Urgency

The department had capacity to manage this work internally and reinvest to fund social programming.

How does this align with Council's Strategic Plan?

This proposal will align with Council Strategic plan of providing municipal services more cost effectively and efficiently and if the budget is reallocated would create an increase in quality of life and place by funding additional poverty reduction initiatives.

IV. Impact Analysis

Qualitative Implications

There will be no negative qualitative impact as operational needs will be met with existing City of Greater Sudbury resources.

Quantifiable Implications - Revenue & Expenditures

This proposal could reduce the net budget by \$25,000 annually, if the funds are not reinvested.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Ministry of Community and Social Services	On-Going		\$ 25,000.00				
	On-Going		\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 25,000.00	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Social Planning Council	On-Going		\$ (50,000.00)				
SAR Funding	On-Going		\$ 25,000.00				
	On-Going		\$ (25,000.00)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (25,000.00)	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

None

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

The loss of revenue will impact operations of the social planning council.

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

None

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

City has capacity and resources to complete required work in house.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Reducing funding to Social Planning Council creating tax levy savings	\$ (25,000)		Disadvantage is the funds could be used to initiate additional poverty reduction and social inclusion programs

VI. Risks

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

The risk of not implementing this change is that the City could be using its budget dollars more effectively by doing the work in house and reallocating the municipal funding towards poverty reduction initiative programming.

Business Case for Service Level Change

Request/Project Name: Capital Project Delivery Resources

Department: Infrastructure Services **Division:** Engineering Services

I. Executive Summary

Overview of Proposal

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, and partly due to commitments from senior levels of government. Examples of projects and supplemental funding include: Maley Drive - \$80 M; Clean Water Wastewater Fund - \$14M; Public Transit Infrastructure Fund - \$4 M; and Ontario Community Infrastructure Fund - \$19 M. Each funding package includes time specific spending criteria. These projects will be delivered in whole or in part through the Engineering Services Division with support from operation staff involved with project delivery. Engineering services include studies, designs, tenders, and contract administration. Some projects use consultant engineering services due to complexity and/or lack of available internal resources. Both internal and consultant projects require project management services. This proposal involves retaining additional staff for a period of 5 years, funded from existing capital budget allocations, to address the significant increase in workload to deliver the capital program.

Service Level Impact

This Business case, if approved, will allow the City to maximize investments from senior levels of government within stipulated time frames. The service impact can be recognized in the successful 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)

The current capital program provides ~\$70M in capital funding for infrastructure. This current level of project delivery is managed in whole or in part through the Engineering Services Division with support from operation staff involved with project delivery. The Engineering Services and operational staff collaborate to perform project engineering and management of lateral projects internally and contract more complex project (ex. bridges, Maley Drive) to external resources for engineering and contract administration. Engineering and operational resources are required to manage the contract external resources to ensure the City receives best value for the investment.

The current level of projects is taxing the capacity of the staff to successfully deliver projects and manage the required external resources. Prior to 2011 the capital program was ~\$58M, today it is ~\$70M, however, the Engineering Services department has not increased the resources required to manage the additional \$12M in capital funding.

Drivers for Proposed Course of Action

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 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 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 checked="" type="checkbox"/> Authority to use capital budget allocations for contracted staff services

Recommendation (How/Why)

It is recommended that staff be authorized to use a portion of existing infrastructure capital budget allocations to retain additional staff for a limited period of 5 years. The funding would come equally from roads capital envelopes and water/wastewater capital envelopes. The additional resources are required to ensure delivery of the capital program which will be significantly increased over the next several years.

Urgency

Senior levels of government have already provided substantial funding for specific projects, indicated commitments for further funding, and are projecting increases in funding over the next few years. Most of these funding programs have specific and very near term time constraints. The lack of available resources will have to be allocated to these funding programs to ensure their success. The balance of the City's capital program could be delayed if insufficient resources are available to deliver the 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 Engineering 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 of better roads, water systems, and storm sewer infrastructure. Some direct benefits include fewer service interruptions from watermain breaks, and more reliable road systems from road reconstruction projects.

Quantifiable Implications - Revenue & Expenditures

This plan does not require an increase in revenue through the tax levy, however, 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 from roads and water/wastewater reserve funds and capital will reflect the staff time spent on sponsored projects each year.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution from Reserve	One-Time	Reserve	\$ (406,325.00)	\$ 406,325.00			
Contribution from Reserve	One-Time	Capital		\$ (406,325.00)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (406,325.00)	\$ -	\$ -	\$ -	\$ -
Total			\$ (406,325.00)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Salaries and Benefits	One-Time	Reserve	\$ 406,325.00				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 406,325.00	\$ -	\$ -	\$ -	\$ -
Total			\$ 406,325.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
Project Management Staff	IW	One-Time	Part Time	8,352				
		On-Going		-	-	-	-	-
		One-Time		8,352	-	-	-	-
Total				8,352	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

If approved in 2016, the additional resources would be in place for the 2017 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. Engineering Services is at capacity now with the capital envelope. Available resources would have to be focused on priority projects that have time constraints on grants and funding programs. This in turn could result in unexpended regular capital program activities.

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

Enhancing the engineering team capacity provides long term benefit to the community. The length of the commitment would be meaningful and would allow enhanced opportunity for collaboration across departments after initial backlog is addressed. Retaining contracted services will allow the City resource management after the 5 year period, should the backlog not be as significant at that time.

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

As stated above, the current complement in Engineering Services is at capacity. W/WW and Roads will be impacted as they utilize Engineering Services to deliver their capital program.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

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

Engineering staff will manage the capital program by focusing available resources on projects that are time sensitive 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: Enhanced Forestry Services

Department: Infrastructure Services

Division: Roads Operations

I. Executive Summary

Overview of Proposal

Over the past several years the requests for tree pruning and removals combined with the age of our Urban Forest has caused significant demands on the resources in the Forestry Section. As part of the 2016 budget process a report outlining the number of requests in backlog was provided and identified the backlog as 950 pruning, 350 removals and 150 stumping requests. The total cost to address the backlog is approximately \$408,000.00. To help address the Forestry backlog, staff is requesting a budget enhancement for the next five years. The proposed allocation would be \$81,600.00 each year for the next five years. If approved, staff will secure contract services to supplement the work of the City crews. The backlog of work in forestry services would be re-evaluated after three years to provide Council with an update of achievements and service capacity of the division at that time.

Service Level Impact

The intent of this proposal is to address the number of Forestry related issues currently in backlog.

II. Background

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

The Forestry Section is responsible for the care and maintenance of rights of way (ROW) trees as well as planting trees in new subdivisions. The work they complete is largely comprised of tree pruning, planting and removals. The 2016 budget for our various Forestry activities is \$760,848.00.

Drivers for Proposed Course of Action

Services in forestry are prioritized to ensure issues that are related to safety, and road regulatory sign visibility are completed as required. Additional resources will assist in improving the response time for services that are not as time sensitive. Having said that, residents that must wait become increasingly frustrated with the time to receive services.

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 proposed budget enhancement will allow us to eliminate the backlog of Forestry work that currently exists. As mentioned in the Overview of the Proposal, the backlog has developed due to the increase in Forestry issues caused by public concerns and/or the age of our Urban Forest. The intent of this proposal is to utilize a contract service to augment our staff in the delivery of Forestry Services and elimination of the backlog of service requests.

Urgency

The primary driver for making this request again is the need to complete Forestry work being held in backlog. Some of the cases date back three years. The main issue with deferring this decision until next year is customer (citizen) expectation. We are currently advising citizens that it will often take more than a year to address their concern which isn't making them very happy. Another driver for the budget enhancement is our need to move Forestry activities from a very reactive approach to a proactive (planned corridor control) approach thereby minimizing the need for emergency work.

How does this align with Council's Strategic Plan?

Investments in a healthy Urban Forest aligns well with all of priorities identified the City of Greater Sudbury's corporate strategic plan. Specifically, a healthy Urban Forest assists in cleaning the air by removing many tons of air pollutants; capture and hold water to assist in storm water management; reduce household heating and cooling costs through shading in the summer and wind reduction in the winter; provide habitat and food for local wildlife like birds and pollinators; and improve the aesthetics of your neighbourhood and property.

IV. Impact Analysis

Qualitative Implications

Elimination of the backlog will provide us the opportunity to establish reasonable service levels for management of our urban forest canopy thereby minimizing the risk associated with falling trees.

Quantifiable Implications - Revenue & Expenditures

The current backlog is tracked through the operating department. Additional expenditures will be directed toward managing the overall workload of the division, with a goal to reducing backlog.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Purchased Services	One-Time	Tax Levy	\$ 81,600.00				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 81,600.00	\$ -	\$ -	\$ -	\$ -
Total			\$ 81,600.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 81,600.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 81,600.00	\$ -	\$ -	\$ -	\$ -

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

It is staff's intention to move forward with this initiative once the budget is approved. It will be our expectation that the first contract will be completed by the Fall of 2017. If approved, the only risk is the inability to secure a qualified contract service, at a competitive price to complete the work.

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

Backlog continues to grow and there continues to be public dissatisfaction with the current level of service.

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

Forestry activities have been expanded beyond simply trees within road right-of-way. As the urban forest grows, and the City accomplishes more success with environmental restoration, the forestry requirements increase for all City owned properties, including trails, walkways, vacant lands and open spaces.

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

The proposal is intended to supplement City forces through the use of available contractors for all City Forestry needs that are in excess of existing capacity.

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 most significant risk of us not moving forward with this budget enhancement is the likelihood that our work will remain to be reactive or of an emergency nature. Addressing our Forestry issues proactively can only be fully implemented if we address the backlog. Once the backlog is completed, we then can reassign our crews to corridor control which will involve the assessment and maintenance of our urban forest in a given area of our City at one time.

Business Case for Service Level Change

Request/Project Name: Community Improvement Plan Funding

Department: Infrastructure Services

Division: Planning Services

I. Executive Summary

Overview of Proposal

This business case proposes that \$350,000 be invested annually into a new fund to implement four Community Improvement Plans: Downtown Sudbury CIP; Town Centre CIP; Brownfield Strategy and CIP; and, Capreol CIP. The funding would be used to implement any approved financial incentives or capital works contained in these plans. Generally, these incentive mechanisms are seen as "investments" which stimulate higher levels of private investment triggering increases in property assessment and municipal tax revenue which offset the initial investment in the short term, expands the taxable assessment base for the municipality over the long term. Regular capital programs may also be aligned with CIPs to complete capital works identified in these documents. This funding may also be used to leverage funding from senior levels of government and may be aligned with HCI funding.

Service Level Impact

If approved, this proposal would provide a permanent source of funding for City Council's Community Improvement Plans resulting in a higher level of service to the community. The implementation of these plans would continue to be led by the Planning Services Division.

II. Background

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

The City of Greater Sudbury has several Community Improvement Plans in effect. Some of these plans were developed almost 30 years ago and are in need of renewal. Other plans are more current. These include the Downtown, Town Centre, Brownfield and Capreol CIPs. The Town Centre CIP is currently funded with approximately \$90,000 in funding left over from the Financial Incentives for Downtown Renewal Pilot Program. The remainder of the CIPs are unfunded.

Drivers for Proposed Course of Action

1. Community expectations that plans will be delivered. 2. Official Plan. 3. Corporate Strategic Plan. 4. Downtown Master Plan. 5. Large Projects File

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 is recommending that this investment be made at this time for several reasons. Many of the existing CIPs are unfunded. There is an expectation in the community that these plans will be delivered. The work to update the Downtown CIP is nearing completion and will be brought forward to Planning Committee on November 21, 2016 for a decision. If approved, this investment would implement Council's Strategic Plan and the Downtown Master Plan. It would also respond Council's direction to explore incentive opportunities for mixed-use development, and to investigate and prepare options for an update to the Downtown Community Improvement Plan framework (as recommended in the Downtown Master Plan).

Urgency

The Planning Services Division is making this recommendation at this time to respond to the drivers described above. Delaying this proposed investment may erode public confidence in these planning processes and plans, as well as private sector investment in the Downtown, Town Centres and Brownfields.

How does this align with Council's Strategic Plan?

This proposal aligns with the Growth and Economic Development and Responsive, Fiscally Prudent and Open Governance Pillars of Council's Strategic Plan.

IV. Impact Analysis

Qualitative Implications

If approved, this proposal would result improve the level of services (incentives and capital project delivery) in the Community Improvement Plan Areas.

Quantifiable Implications - Revenue & Expenditures

If approved, this proposal would require that new "expenses" be incurred by the City of Greater Sudbury. However, these expenses should be viewed as investments which create a competitive return on investment in the form of increased property assessment and municipal tax revenue.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution to Capital	On-Going		\$ 350,000.00				
	On-Going		\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 350,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -

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

Likelihood: Medium to High. Experience in Greater Sudbury and other communities indicates that there will be take up on the incentives. This take up is subject to market conditions.
 Assumptions: Funding of incentives will mitigate market barriers and stimulate investment. Capital programs can be aligned with CIPs.
 Constraints: Available funding. Market conditions.

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

Perception that the City of Greater Sudbury is subsidizing private development in certain areas of the city.

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

The Downtown CIP complements the Large Projects presented to Council in November, 2015.

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

There is sufficient capacity within existing FTE's to manage the implementation of the four CIPs identified above.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Do not fund Community Improvement Plans			Advantages: Business as usual; Disadvantage: lost opportunities for revitalization. Perception of having a plan without resources.
Fund Community Improvement Plans			Advantages: Creates investment environment; Disadvantages: Creates perception that City is subsidizing investment.

VI. Risks

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

Erosion of public trust and confidence in CIPs. Certain elements of Council's Strategic Plan will not be realized.

Business Case for Service Level Change

Request/Project Name: Enhanced Winter Sidewalk Maintenance

Department: Infrastructure Services

Division: Roads and Transportation

I. Executive Summary

Overview of Proposal

Provide additional sidewalk plowing / sanding services. Please see Operations Committee report dated July 21, 2016 for details.

Service Level Impact

As noted in the Operations Committee report, staff provided four options including a status quo option. The options are; Option A - Status Quo; Option B - Maintain all Sidewalks on Priority Routes and Arterial Roads; Option C - Maintain One-side of all Two-sided Sidewalks; and Option D - Provide Winter Maintenance to all Sidewalks.

II. Background

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

The existing winter sidewalk snow plowing / sanding service level has us maintaining all sidewalks that were maintained prior to amalgamation. In actual length, we currently maintain 325 km's of the 440 km's of sidewalk in our City.

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 life styles; working toward a balance of service standards across the City of Greater Sudbury; promoting a healthier life style; promotes the use of Greater Sudbury Transit services; and increases 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. If one of the enhancements contained within the report is selected (Option B, C or D), staff will investigate the most cost effective way to deliver the services within the approved additional budget allowance, including contracting in versus contracting out. The status quo is recommended at this time because the current service level offers a balance of Council's objective of providing year round pedestrian mobility with an emphasis on a healthy community, supporting alternative forms of transportation in a sustainable economic manner.

Urgency

Council requested this option as part of the 2017 Budget. If all or any part of the funding is not available in 2017, staff could create a plan to implement the changes over several years instead of one year.

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 quality multimodal transportation system maintained throughout the year.

IV. Impact Analysis

Qualitative Implications

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

Quantifiable Implications - Revenue & Expenditures

Winter control operations is 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	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

If Council approves either Option B, C or D in the Operation Committee report, staff will endeavor to secure these services for the beginning of winter control 2017 - 2018 which is November 2017. Waiting until November 2017 will allow staff adequate time to evaluate the various options (contract in versus contract out), purchase equipment and hire staff as required.

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

Increasing the servicing area requires a proportional acceptance of increased risks associated with all winter control operations, and to a proportional extent and magnitude; such as risk of damaging private property in the process of plowing sidewalks.

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

Alternative delivery models will be evaluated if Council approves additional funds for enhanced service. Staff would evaluate options for complimentary contracted in and contracted out services, such as combining additional winter sidewalk maintenance with other contracted winter maintenance.

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

If Council approves additional winter sidewalk maintenance, 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 Finance and Administration Committee report, "Sidewalk Winter Maintenance Report", dated September 20th, 2016			

VI. Risks

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

The City operations already incorporates an extensive level of winter sidewalk maintenance. The risk in not enhancing the service at this time can be defined as a delay in achieving an enhanced quality of life and service across the entire City.

Business Case for Service Level Change

Request/Project Name: Large Spreader Laid Patches

Department: Infrastructure Services

Division: Roads Operations

I. Executive Summary

Overview of Proposal

The City's Operations Section uses the mill & pave program in two ways. That is, via contracted work (Large Spreader Patches) and internal work (small patch repair). Both methods are well established programs at the City. The contracted portion, also referred to as Large Spreader Laid Patches, has been previously utilized to remove dips, cracks and potholed areas on paved roads throughout the City. In recent years, a large proportion of available funds has been allocated to patch the arterial road network such as the Kingsway, Lasalle Blvd., Regent Street, Lorne Street, MR 55 & MR 80. These roads are heavily traversed and are difficult to pothole patch. Together with the severity of a given winter season, the Large Spreader Laid Patching program is indirectly proportional to winter pothole patching costs. That is, the more money spent to mill & pave poor sections of pavement in the summer results in less pothole patching, at that location, during the winter months. The program also minimizes traffic delays, improves vehicular ride quality and prolongs the life of the road. It is recommended that a one time funding of \$2,000,000 funded from the Roads Uncommitted Reserve be added to the 2017 Operating budget to continue the positive results yielded from the 2016 program.

Service Level Impact

Depending on the severity of a given winter season, a small mill & pave budget will yield a larger pothole patching cost. This is typically coupled with an inevitably high overall annual maintenance cost and weaker public opinion on the state of our roads. Although the proposed budget enhancement will keep road maintenance costs high, public opinion on the subject is likely to be positive. There will likely be a lessening of pothole related claims as well. Therefore, an overall positive impact to the current service level is expected if the budget option is accepted.

II. Background

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

The Operating Budget for mill & pave is presently \$691,510. This budget is utilized to contract Large Spreader Laid Patches that cannot be completed by City crews. The remaining pothole areas are patched using small contract and City crews as required.

Drivers for Proposed Course of Action

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)

A funding enhancement to the mill & pave program will be utilized to target the worst potholed areas of the roads network. This should yield less money being spent on winter pothole patching reduced traffic interruptions and reduced pothole related claims.

Urgency

As outlined in the 2012 KPMG Roads Financial Plan, the City's road network continues to deteriorate at a greater rate than it can be repaired with the current funding model. The mill & pave program will help balance the scales by focusing the requested funds to specific road segments with the greatest need for repair.

How does this align with Council's Strategic Plan?

The proposed mill & pave budget enhancement will satisfy two of the performance metrics identified in the 2015-2018 strategic plan which is to have better roads and increased Citizen satisfaction.

IV. Impact Analysis

Qualitative Implications

The mill & pave program helps focus available funds to specific areas of road repair. These areas are typically identified by the Road Superintendents that have an intimate knowledge of the problem areas throughout the City. By targeting the worst potholed areas of the road network, the Superintendents are able to reallocate City resources to activities other than pothole patching (i.e. winter ditching), avoid traffic interruptions and improve ride quality. Pothole related claims will likely be mitigated as well.

Quantifiable Implications - Revenue & Expenditures

There are no revenue sources anticipated for this program with the exception of this budget option. The overall benefit to the road networks pavement condition index will be measured in a positive way following completion of the work.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Roads Uncommitted	One-Time	Reserve	\$ (2,000,000.00)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (2,000,000.00)	\$ -	\$ -	\$ -	\$ -
Total			\$ (2,000,000.00)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Mill & Pave	One-Time	Reserve	\$ 2,000,000.00				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -
Total			\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

The Large Spreader Laid Patches contract is a well established program at the City. The contract is Tendered for summer work. It has been utilized to remove dips, cracks and potholed areas on paved surfaces throughout the City in years past. There are several paving contractors that have successfully completed this contract in years past. The City's inspection staff are well experienced in managing this contract as well. Hence, it is quite likely that this program will continue to be a success.

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

This program adds additional workload to the engineering division, which is already at capacity due to the extensive capital program for 2017. This workload issue is proposed to be managed with a complimentary proposal for supplemental engineering services. This program will also add to the temporary disruption to motorist to complete the construction work, however, this will also be offset by reduced traffic disruptions from pothole repairs.

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

This program will have longer term benefits to a reduced pothole patching program for the areas defined as requiring extensive maintenance work.

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

There are experienced local paving contractors and City inspectors capable of completing the contract portion of the mill & pave (Large Spreader Laid Patches) program. Therefore the capacity to complete the project on budget and in a timely fashion is expected. No impacts to other Departments is expected. This program will have a minor impact on engineering services which is mitigated by the complimentary proposal for supplemental engineering services staff.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

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

Continued deterioration of the arterial road network is expected if the mill & pave program is not enhanced. Pothole patching costs will likely increase as will claims for pothole related damage if the current funding model is maintained. Traffic interruptions will also increase as a result of increased pothole patching requirements.

Business Case for Service Level Change

Request/Project Name: Technical Rescue Team

Department: Fire Services

Division: Career Operations

I. Executive Summary

Overview of Proposal

This budget enhancement seeks Council's approval to permanently increase our operating budget by \$20 000 to maintain the operation of a technical rescue team to enhance our current Water Technical Rescue capabilities to include Rope, Trench and Confined Space Technical Rescue.

Service Level Impact

The Greater Sudbury Fire Service currently offers Water Rescue as its only Technical Rescue skill. There has been a historical interest from Water/Waste Water to provide the additional services of Trench Rescue and Confined Space Rescue to support their operations. It is our understanding that W/WW has continuing difficulty in securing these services for its operations, despite an OH&S requirement to do so. Note that to provide these services, the GSFS must first acquire the skills of Rope Rescue, and apply them to the required rescue criteria.

II. Background

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

Currently the services noted are neither offered by the GSFS or supplied by contractors.

Drivers for Proposed Course of Action

As noted above, W/WW has historically required and requested this skill set of the GSFS, and it has not been offered. Also, our recent Risk Assessment associated with the Optimization Project has identified a significant risk in the community due to the extensive industrial operations in the GSFS response area.

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)

That Fire Services create, train, and maintain a Technical Rescue team which will offer the services of Rope, Confined Space, and Trench Rescue to augment our current service of Still Water, Swift Water, and Ice Rescue.

Urgency

The implementation of this service and the team to program to maintain it should be initiated as soon as possible. The implementation would take approximately a calendar year.

How does this align with Council's Strategic Plan?

This proposal aligns with Council's Strategic Plan in that it supports Responsible, Fiscally Prudent, Open Governance. It is the responsibility of Fire Service's Administration to research and identify mitigation services when gaps in service are identified which present a hazard to infrastructure and citizens of the community.

IV. Impact Analysis

Qualitative Implications

This proposal will improve the quality of the service delivery in the indicated areas.

Quantifiable Implications - Revenue & Expenditures

The on-going increase to the operating budget is for training hours to support the training requirements of a technical rescue team.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Tech Training - Wages	On-Going		\$ 20,000.00				
Benefits	On-Going		\$ 5,800.00				
	On-Going		\$ 25,800.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 25,800.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
Training Hours	FIRE	On-Going		432				
		On-Going		432	-	-	-	-
		One-Time		-	-	-	-	-
Total				432	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 25,800.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 25,800.00	\$ -	\$ -	\$ -	\$ -

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

The request for service in this case was generated by W/WW. GSFS is the expected department of the city to offer these services, and failure to do so represents a current gap in our operations.

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

There would be no negative impacts for fire services if this proposal is approved.

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

It is GSFS' understanding that W/WW has set aside financial resources to assist GSFS in the establishment of this response capability. GSFS has developed this enhancement request based on the existence of the one-time funds being available for the start up expenditure required to develop the program, and equip the resultant team.

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

This proposal would satisfy the initial request of W/WW for the Confined Space and Trench Rescue protection of the GSFS.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
External Contracted Services	none	none	Significantly more costly; Lack of internal control; Service availability
Service not offered	none	none	Liability in these areas continue for W/WW and other commercial/industrial citizens

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

There currently exists a gap in services which is impacting W/WW and other contractors, commercial and industrial citizens of the city. This gap will remain in place in the absence of this enhancement.

Business Case for Service Level Change

Request/Project Name: Primary Healthcare Provider Recruitment and Retention Program Incentive Budget

Department: Economic Development

Division:

I. Executive Summary

Overview of Proposal

For 2017, 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, 72 family physicians and two nurse practitioners have been recruited to Greater Sudbury providing primary healthcare services to approximately 100,000 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 2017. 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)

Return of Service Incentives have been provided every year since 2008. In 2013, the previous Strategic Physician Recruitment and Retention Program was reviewed and a new strategy was created titled the Primary Healthcare Provider Recruitment and Retention Program which refocused on Council's original priority of ensuring that citizens have access to primary healthcare providers. This new program has resulted in a more efficient use of resources, reducing the amount of the return of service incentives by 50% per recruit while maintaining the momentum of the original program. 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. Currently out of 119 family physicians, 29 family physicians have over 30 years in practice so it is safe to assume that many of the physicians within this segment will be announcing retirements in the near future. It is important to note that family physicians who are retiring have patient rosters averaging 2,500+ patients while those starting practice are rostering between 1,000-1,500 patients.

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		

Recommendation (How/Why)

If the one-time funding request is approved, return of service incentives will be utilized in 2017 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 will be 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	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Physician Recruitment	One-Time		\$ 150,000.00	\$ (150,000.00)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 150,000.00	\$ (150,000.00)	\$ -	\$ -	\$ -
Total			\$ 150,000.00	\$ (150,000.00)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000.00	\$ (150,000.00)	\$ -	\$ -	\$ -
Total	\$ 150,000.00	\$ (150,000.00)	\$ -	\$ -	\$ -

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?)*

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 track 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: Strategic Planning Studies

Department: Infrastructure **Division:** Planning Services

I. Executive Summary

Overview of Proposal

This business case proposes a \$268,487 increase in the Planning Services Division's (PSD) \$6,513 budget to fund statutory and strategic planning studies, consistent with the Corporate Strategic Plan, the Official Plan and the PSD's Strategic Business Plan. This includes statutory studies and plans such as the Official Plan, Zoning By-law and Community Improvement Plans, Development Charge By-law update any necessary background studies (e.g. population, household and employment projections). This also includes strategic studies such as the Nodes and Corridors Strategy, Urban Design Guidelines, Downtown Master Plan Update, Active Neighbourhood Plans, Archaeological Master Plan, etc. If this business case is approved, the PSD would consult with Planning Committee to identify the studies to be undertaken. The Division would report progress on approved studies to the Planning Committee. This would provide Planning Committee with an opportunity to play a larger, strategic, planning policy role on behalf of the Corporation. These funds could also be used to leverage external study/project grants, where possible.

Service Level Impact

This investment would expand the scope of planning services and provide greater certainty to the delivery of several strategic corporate documents.

II. Background

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

The PSD provides a range of planning services to the community. It creates and maintains statutory planning documents such as the Official Plan, Zoning By-law and Community Improvement Plans, including background studies. The PSD also creates and maintains strategic land use and design plans such as the Downtown Master Plan and Elgin Greenway Detailed Design. Historically, these projects were funded on a case by case basis using various mechanisms. The Official Plan, Zoning By-law and Official Plan Review Program were/are being funded from reserves set aside at amalgamation. Other projects are funded through a combination of contributions from other departments and grants from senior levels of government. Looking ahead, this model does not provide the certainty necessary to deliver some of the projects outlined in various strategic documents.

Drivers for Proposed Course of Action

1. Corporate Strategic Plan. 2. Official Plan. 3. Planning Services Division 5-Year Strategic Business Plan. 4. Age of current planning documents. 5. Legislative requirements/best practices to update documents.

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 it's budget to undertake statutory and strategic planning policy/projects be increased to \$275,000 in order to provide greater certainty for the delivery of several corporate, strategic priorities.

Urgency

The Planning Services Division recommends that additional funds be set aside in 2017 to continue to advance several, strategic projects (e.g. Chelmsford Town Centre CIP, Urban Design Guidelines, etc.).

How does this align with Council's Strategic Plan?

This investment supports the delivery of Council's Strategic Plan.

IV. Impact Analysis

Qualitative Implications

This investment will allow the Planning Services Division to expand the scope of the strategic planning policy and project services that it provides, resulting in more timely and informed decision making in the short and medium term, and a stronger and healthier community in the long term.

Quantifiable Implications - Revenue & Expenditures

The proposed enhancement would see the annual budget for policy development and review increase from \$6,513 to \$275,000.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Policy Development	On-Going		\$ 275,000.00				
	On-Going		\$ 275,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 275,000.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -

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

Likelihood: High.
 Assumptions: None.
 Constraints: Staff resources required to oversee additional studies.

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

In some cases, strategic planning policy projects can result in recommendations for changes to standards and/or service levels.

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

Dependencies/Synergies depends on the study undertaken.

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

There is sufficient capacity within Planning Services to undertake such studies. The support resources required from other Divisions will vary, depending on the project.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Maintain existing policy planning funding levels.	None	None	No budgetary increase/Delivery of strategic priorities constrained.
Develop business cases for individual studies on an annual basis.	None	None	Each study could be examined on its own merit/projects and delivery of projects are less certain

VI. Risks

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

Some of the priorities outlined in the Corporate Strategic Plan, Official Plan and Planning Services Division's 5-Year Strategic Business Plan would not be delivered in a timely and certain manner.

Business Case for Service Level Change

Request/Project Name: St. Gabriel Villa Conventional Transit Service

Department: Assets, Transit & Fleet

Division: Transit & Fleet

I. Executive Summary

Overview of Proposal

In March 2015, staff was asked to prepare a budget option for a one (1) year trial to provide direct conventional bus service to St. Gabriel's Villa. The option valued at approximately \$19,000 was approved and the trial service was implemented in June 2015, consisting of three trips to St Gabriel Villa per day, seven days a week. This trial period was funded by the Provincial Gas Tax. On July 11 2016, a report was presented to the Community Services Committee with ridership results based on Transit's service design standards. Staff's recommendation to the Committee was to discontinue the service due to low demand, and existing service delivery being offered. Staff was directed to sustain transit services to St. Gabriel's Villa until the end of 2016, and to prepare a business case with options to permanently add service for Council's consideration during the 2017 budget deliberations.

Service Level Impact

Service to St. Gabriel Villa is provided through the Conventional Transit System via a Trans-Cab transfer, and through Handi Transit. The request for direct Conventional Transit service (without Trans-Cab transfers) is under review. Three options are being presented; if approved, the option selected will result in a permanent increase to base service hours.

II. Background

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

Service to St. Gabriel Villa is provided through the Conventional system via a Trans-Cab transfer, and through Handi Transit. As a pilot project, service was extended to St. Gabriel Villa three times a day, seven days a week. In order to add future service directly with a Conventional bus, a base budget enhancement is required.

Drivers for Proposed Course of Action

The trial period and funding allocation for this project has come to an end in June 2016. Staff has been directed to extend the pilot program until the end of 2016 (unbudgeted) and provide various options on direct conventional service to St. Gabriel's Villa.

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 the passenger uptake for this service during the trial period, it is recommended that this service be discontinued. Further, it is recommended that transit staff provide travel training sessions to St. Gabriele Villa that provide direction on the Trans Cab and Handi Transit options for Villa passengers.

Urgency

Staff has been directed to provide Council with financial implications on various options which would continue the direct service to St. Gabriel's Villa with Conventional buses. The service provided since June 2016 is unbudgeted.

How does this align with Council's Strategic Plan?

This is a business decision as there other less expensive opportunities for Transit Service at St. Gabriel. (i.e. Trans Cab)

IV. Impact Analysis

Qualitative Implications

Staff has met with St. Gabriel Villa's management and will continue to do so in order to ensure that residents/staff are properly educated on the types of services available to them. It was agreed with St. Gabriel's Villa that a Travel Training session will be held at their location to ensure that their residents have all the necessary tools to navigate the Conventional Transit System, Trans-cab connection services and the Handi Transit System.

Quantifiable Implications - Revenue & Expenditures

Sudbury Transit Conventional Service performed 1092 trips during the one year trial, and 88 rides were recorded. The cost per ride for the year was \$214 per person. There are currently 120 active users registered on Handi Transit. During the trial period, 373 Handi Transit trips (one way) had a pick up location at St. Gabriel's Villa by individual users and 24 group outings occurred. No Trans-Cab trips were requested. The cost for a Handi Transit trip at this location is approximately \$50; Trans-Cab is \$1.90 per KM (\$2 per trip).

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Wages	On-Going	Tax Levy	\$ 14,127.75				
Benefits	On-Going	Tax Levy	\$ 4,709.25				
	On-Going		\$ 18,837.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 18,837.00	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 18,837.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,837.00	\$ -	\$ -	\$ -	\$ -

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

The service is currently being extended beyond the trial period. Should the budget enhancement be approved, there will be no changes. If not approved, we will need to notify the public and give proper notice (2 weeks is recommended).

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

When a route deviates from its path, riders will experience longer ride times. As this change in service adds 15 minutes to the route, all riders experience an extension to their ride times and ridership may be lost due to the inconvenience. As service is being provided to St. Gabriel's Villa via Conventional Transit with a trans-cab connection, adding the service is considered to be doubling on service. That being said, should the service discontinue, persons who require an accessible vehicle will not have any other option than Handi Transit, as the Taxis are not accessible.

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

Sudbury Transit will be undertaking a Route Optimization Study, where all aspects of the service will be reviewed. The service delivery to this location will be reviewed and measured during this study to ensure proper service is being offered, whether this option is approved or deferred.

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

There is enough capacity, and no other departments are impacted.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Option 2	Add 2 trips per day, 7 days a week	\$12,558	Lower Cost/Frequency is low and becomes a less reliable service.
Option 3	Add 1 trips per day, 7 days a week	\$6,279	Lower Cost/Frequency is low and becomes a less reliable service.

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

Although Conventional service with a Transcab connection and Handi Transit remain viable transportation options, St. Gabriel's Villa is the only Long Term Care facility without direct Conventional service due to its location being away from Transit Routes.

Business Case for Service Level Change

Request/Project Name: Free Transit Fare for Seniors on Monday

Department: Assets, Transit & Fleet

Division: Transit & Fleet

I. Executive Summary

Overview of Proposal

In the 2016 budget process, Council approved an option to provide a pilot program to offer free transit and Handi Transit to seniors over the age of 65. The program was implemented and was provided from March 1st, 2016 to August 31, 2016. On September 27, 2016, Council approved the extension of the program until the end of 2016 and has directed staff to prepare a business case for budget enhancement to continue offering free Transit and Handi Transit on Mondays to seniors.

Service Level Impact

During the trial period, approximately 16,500 conventional rides and 2,350 handi transit rides have been recorded. The first three months averaged 2300 rides per month, and the last three months 3200 rides per month. The number of rides per month have ranged from 1240 in March to 3433 in August on the conventional service, and has averaged 390 rides per month on the specialized service. As the definition of seniors was changed from 55 to 65 during that same period, it is a challenge for staff to compare ridership against 2015 to measure the program's success in assessing incremental ridership. There is however an general increase in use of the incentive during the trial period itself, especially with the Conventional service.

II. Background

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

Seniors are offered a reduced rate on all fare media for all days of the week. The total discount towards fares for seniors is higher than average compared to other municipalities.

Drivers for Proposed Course of Action

The trial period will be extended until December 31, 2016. Council has directed staff to provide a business case for budget enhancement in order to review and make an informed decision regarding the impacts of continuing this fare incentive on a ongoing basis.

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)

In order to continue the program and provide free Transit and Handi Transit services on Mondays to seniors, a permanent increase in base budget by \$100,000 is required.

Urgency

The trial period has been extended until December 31, 2016. Council has directed staff to provide a business case for budget enhancement in order to review and make an informed decision regarding the impacts of continuing this fare incentive on a ongoing basis.

How does this align with Council's Strategic Plan?

Modifies the Transit system with a focus on convenience for Seniors, reliability, as well as connecting neighbourhoods and communities.

IV. Impact Analysis**Qualitative Implications**

Although these rides are increasing every month, staff cannot confirm that these rides are incremental and therefore "new" ridership.

Quantifiable Implications - Revenue & Expenditures

It is difficult to quantify if these rides are incremental as the definition of a senior changed during the same time frame. We cannot compare the success of the program to any known ridership group. The cost is estimated at \$1.70 per ride and should the usage remain the same, a budget enhancement of \$100,000 per year would be required to permanently provide free transit on Mondays.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Fare Incentive	On-Going	Tax Levy	\$ 100,000.00				
	On-Going		\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 100,000.00	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -

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

The fare incentive is being extended until the end of 2016. Should the budget enhancement be approved, there will be no changes. If not approved, staff will need to notify the public.

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

Reviewing the impact this fare incentive has on ridership is challenging as there is no base to compare the trends.

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

A number of travel training sessions to seniors will be offered to Long Term Care Facilities and any senior groups interested in receiving detailed information in a group setting. This program aims to familiarize seniors with the services offered and their travel options.

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

There is enough capacity, and no other departments are 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?)*

Losing gains in ridership in the Senior population.

Business Case for Service Level Change

Request/Project Name: Place des arts

Department: Economic Development

Division: Tourism & Culture

I. Executive Summary

Overview of Proposal

This proposal will outline the request to CGS for \$5M in capital funding for the Place des arts project, starting with a \$2M contribution in 2017. Place des Arts (PdA) is a multi-use arts and cultural space proposed for the downtown. This capital request of \$5M is also inclusive of any consideration under the financial incentives available through the Brownfield Strategy and Community Improvement Plan. Council's approval of a capital contribution would then trigger a transfer of land in 2018. The land is currently operated as a municipal parking lot, and its transfer to Place des arts would mean the loss approximately \$55,000 net revenue.

While not part of the 2017 business case, the proponent is seeking an operating subsidy of \$200,000 starting in 2020 in order to make the facility available for public use at accessible rental rates.

Service Level Impact

This project will require ongoing resources of staff time and expertise regarding ongoing site plan controls as design challenges are addressed, as well as staff resources to administer and manage potential funding agreements, annual reporting and monitoring to administer the relationship on behalf of the City. The project would also require a City staff person to act as liaison with the proponent and multiple CGS departments, entailing several hours of staff time dedicated to the project per month.

In return the community would have access to a multipurpose cultural centre, with rental opportunities and increased artistic and cultural programming and a resulting increase in local GDP. Facility-related services would be available in both French and English. The proponent expects to leverage municipal support for this project to obtain contributions from the provincial and federal governments.

II. Background

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

Economic Development staff currently provide ongoing services to the PdA organization related to previous funding and project support (e.g. funding provided through the GSDC); however, current service levels are relatively low since this facility does not yet exist and it is being proposed by an external organization that is undertaking the roles of project management and development of the centre.

Drivers for Proposed Course of Action

Following a facilitated session on April 26, 2016, Council prioritized Place des arts as one of four capital projects and directed staff to proceed with the recommended next steps. The September 13th Council report outlines how this project aligns with Council's Strategic Plan, as well as the Economic Development Strategic Plan, Cultural Plan, Downtown Master Plan and EarthCare's pillar on Active Transportation.

Additional information has been provided separately on the assessment of potential costs, benefits and outcomes of Place des arts, reflecting questions from Council.

III. Recommendation

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

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

Recommendation (How/Why)

As outlined in the September 13, 2016 report to Council, the recommendation is that Council provide capital funding to this project totalling \$5M over three years (\$2M in 2017, \$1M in 2018 and \$2M in 2019). A capital contribution would trigger the process to also transfer the municipal parking lot to Place des arts. To mitigate risks to the City there are several recommended conditions, including confirmation of funding from other levels of government and a funding agreement to outline ongoing deliverables and reporting requirements.

Place des arts has submitted a projected cash flow of the project costs and anticipated timing of funding confirmations. Staff recommends that the City's contribution be conditional on receiving positive indications of funding from the provincial on a year-by-year basis to accommodate project needs. Regular reporting would be required to ensure that the City's investments are sound and that the payment schedule is in line with funding progress at other levels.

Urgency

In order for Place des arts to be eligible for capital project funding from the provincial and federal governments, a commitment is needed from the City in the form of land and capital support. Timing is noteworthy in this project, particularly given the federal government's recent announcement that it will be investing an additional \$168.2 million within a two-year timeframe in cultural infrastructure through the Canada Cultural Spaces Fund, administered by Canadian Heritage. The implication of this federal announcement is that the City now has an opportunity to leverage these cultural infrastructure dollars to advance the Place des arts project.

How does this align with Council's Strategic Plan?

Growth and economic development - Place des arts would attract people downtown, increasing foot traffic for downtown businesses and overall attractiveness of the downtown core. The centre would also foster economic activity within the arts, diversifying the local economy;
 Responsible, fiscally prudent open government - Place des arts has been actively working with other organizations to leverage available resources, and has developed a comprehensive feasibility plan that has been reviewed and accepted by the GSDC Board of Directors;
 Quality of Life and Place - Programming available through Place des arts promotes a quality of life that attracts and retains youth, appeals to professionals, seniors and the community at large, providing a publicly accessible space for a variety of arts and community uses;
 Sustainable Infrastructure - Preliminary Place des arts building plans demonstrate a commitment to sustainable building practices.
 Place des arts also aligns with specific priorities outlined in Council-endorsed plans including the Downtown Master Plan, the Greater Sudbury Cultural Plan and From the Ground Up community economic development strategic plan.

IV. Impact Analysis**Qualitative Implications**

The Place des Arts facility would provide a new facility in a key location within downtown, assisting with downtown vibrancy/revitalization, providing a potential tourism draw, increasing downtown foot traffic to benefit of other downtown businesses, creating a destination attraction in the downtown core. Accessible to many user groups, PdA would represent the first multi-disciplinary professional arts centre in the city, potentially putting Greater Sudbury "on the map" within the region, province and nationally; this "marquee" facility located in the downtown may contribute to increased property values for other downtown properties.

Quantifiable Implications - Revenue & Expenditures

The PdA facility has the potential to contribute to positively increasing assessed values of downtown properties which could result in increased tax revenue from properties in close proximity. An assessment from MPAC would be required in order to determine the value of tax implications. Transfer of this parcel of land will result in a net loss of approximately \$55,000 per year in parking revenues.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Place des arts Grant	One-Time	Tax Levy	\$ 2,000,000.00	\$ (1,000,000.00)	\$ 1,000,000.00	\$ (2,000,000.00)	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 2,000,000.00	\$ (1,000,000.00)	\$ 1,000,000.00	\$ (2,000,000.00)	\$ -
Total			\$ 2,000,000.00	\$ (1,000,000.00)	\$ 1,000,000.00	\$ (2,000,000.00)	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 2,000,000.00	\$ (1,000,000.00)	\$ 1,000,000.00	\$ (2,000,000.00)	\$ -
Total	\$ 2,000,000.00	\$ (1,000,000.00)	\$ 1,000,000.00	\$ (2,000,000.00)	\$ -

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

Terms to consider for this project: 1. The City's contribution is conditional upon Place des arts receiving confirmation of funding from other levels of government; 2. Once the project is funded, staff are directed to initiate the process for declaring the public lot at the corner of Elgin and Larch Streets surplus in contemplation of its transfer to the Place des arts organization; 3. The financing plan consider the potential to disburse the capital funds over multiple periods in accordance with a schedule that aligns with project need and in consideration of the other municipal incentives that may be applicable; 4. The project scope remains as presented to City Council and reductions to the City's contribution are prompted if changes occur in the scope of the project of greater than \$2 million; 5. The finalized site plan and design includes solutions to address technical issues as identified during initial Site Plan Review pre-consultation; 6. Any funding approach incorporates regular performance reporting to City Council from Place des arts on key performance indicators that support assessment to determine whether community benefits are being delivered; and 7. The City's support would be governed by a Contribution Agreement that defines firm commitments and a timeline for Place des arts to establish the facility. Place des arts anticipates contributions from other funders would come in over multiple years from the provincial and federal governments as well as the proponent's capital fundraising campaign. Staff recommends that the City's contribution be conditional on receiving positive indications of funding from the provincial on a year-by-year basis to accommodate project needs. Regular reporting would be required to ensure that the City's investments are sound and that the payment schedule is in line with funding progress at other levels.

In the event that Council should approve the business case in the 2017 budget that will be presented for the combined grant of capital and land, the grant of the land will be addressed as follows: Council would be requested to declare the property surplus to the City's needs and to dispense with the provisions 2008-174, the City's Property Bylaw regarding disposition of a full marketability property. Council would also be presented with a by-law to authorize the gift of land to Place des arts.

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

If the capital contribution is approved to be funded on the taxation levy, the \$2 million contribution in 2017 will require an additional 0.8% tax increase over the base budget. The additional funds up to \$3 million of the requested capital contribution would be required to be funded in 2018 and 2019.

Once completed, the facility would require an additional municipal contribution of \$200,000 per year to fund ongoing operations, putting additional strain on municipal resources. This subsidy would contribute towards costs to operate the facility, for example utilities, box office, staffing, maintenance, upgrades, etc, thus making it available for public use at accessible rates.

This funding has potential to create a new precedence regarding municipal funding for capital and facility operations that may have impacts on future projects.

A loss of \$55,000 net parking revenue would need to be reflected in the 2018 budget as this space can no longer be utilized for parking.

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

The four capital projects prioritized by Council represent millions of dollars in funding contribution requested of the municipality, over and above the City's own capital and infrastructure investments required over the next several years. A contribution of \$5 million to the Place des arts project may prompt the deferral of the other three large capital projects or limit the extent of other investments towards these projects by the municipality. Despite a gap demonstrated in local performance venues in the 600-800-seat range, Place des arts has opted to plan for a smaller capacity to suit the needs of its core members and the organizations it has consulted with. This would not accommodate large conventions, for example. The development of Place des arts also depends heavily on the transfer of land owned by the City. This is a requirement for it to be eligible for funding at other levels of government.

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

To advance this project additional City staff time would be required to work with Place des arts on an ongoing basis during pre-construction as well as during its operations. Reporting and ongoing monitoring of the project would be required in order to ensure that development is on track and meeting deliverables. Other departments would be affected, e.g.: parking loss, real estate transfer, planning considerations, financial implications, legal funding agreements, tax levy, etc.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Lease agreement rather than transfer ownership of land	0	0	

VI. Risks

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

Should Council decline this request, it would be very difficult for the project to proceed without municipal funding. The City may also risk reputational damage in declining the request, and the project may be viewed as a missed opportunity for the community if it did not proceed.

Place des arts – Additional information for 2017 Business Case

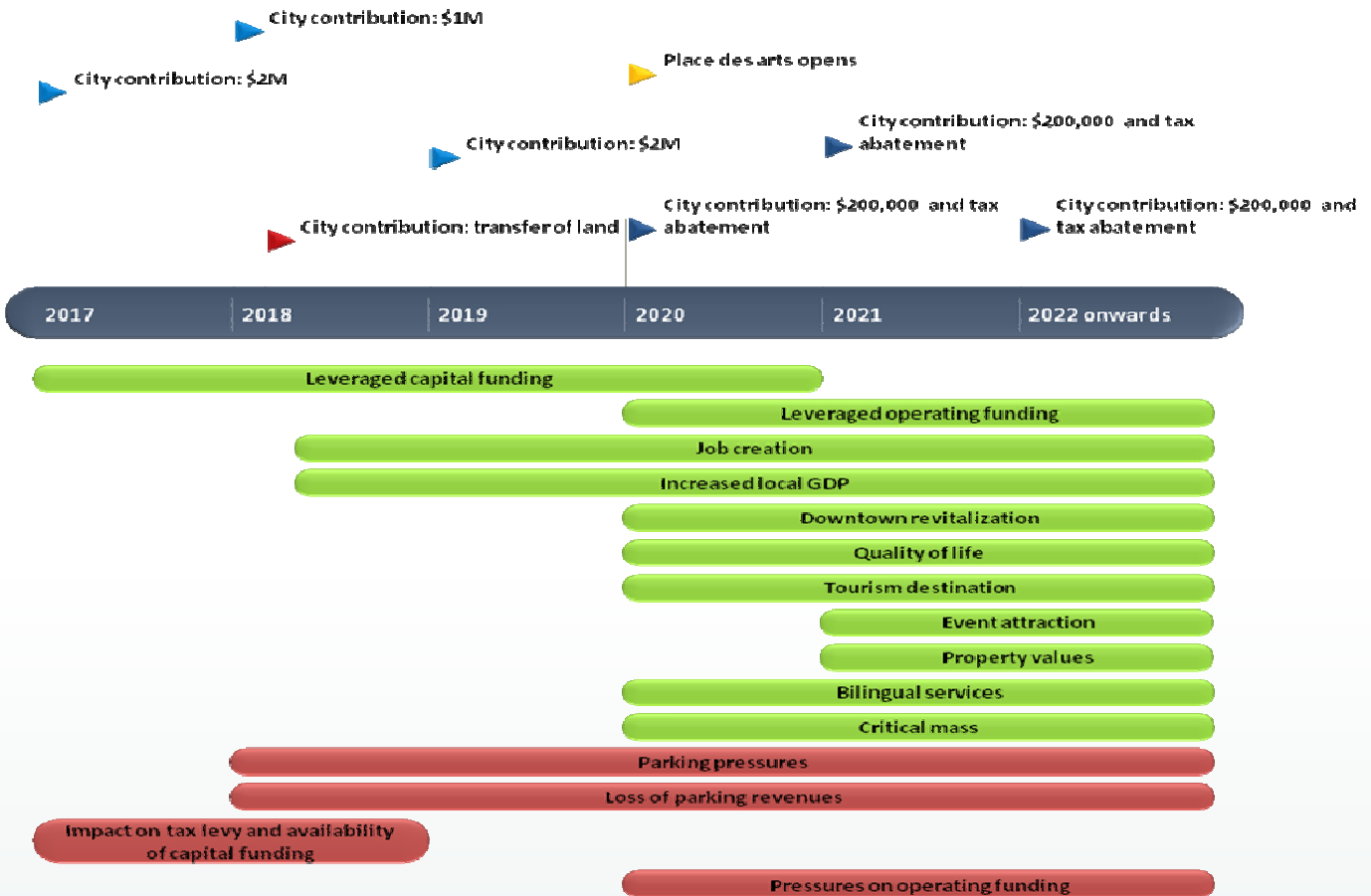
When assessing the costs and benefits of this type of centre it is important to take into account not only the economic impacts to communities, but also the social impacts. Some of these considerations can be measured clearly and quantitatively, while others are qualitative or take place over a longer period of time.

In the case of Place des arts the plans, studies and discussions to date have been detailed and have enabled staff to provide an overview for the purpose of this assessment. That said, there remains information that cannot be determined or measured at this time.

For example preparation of final site drawings are pending until Council has determined whether this project will proceed as planned. This means that currently an MPAC assessment has not been completed in order to determine the value of potential tax abatement.

The following graph outlines potential costs and benefits, however timelines are likely to fluctuate as the project progresses, so it should be used for illustration only.

Place des arts – Potential Costs and Benefits



Costs

Parking Pressures

The well-used parking lot being considered currently provides 60 parking spots on a pay-and-display basis. There are currently approximately 4,057 parking spots in the downtown core, and the lot in question represents 1.5% of available downtown parking.

Loss of Parking Revenue

Gross revenue for this lot was \$74,366 in 2015, with net revenues of approximately \$55,000. If the lot is used as the site of Place des arts, the remaining available downtown parking spaces would need to replace this net revenue to sustain parking operations at current levels.

Impact on Tax Levy

If the capital contribution is approved to be funded on the taxation levy, the \$2 million contribution in 2017 will require an additional 0.8% tax increase over the base budget.

Availability of Capital Funding

A contribution of \$5 million to the Place des arts project could limit the extent of municipal investments in other large projects.

Pressures on Operating Funding

Place des arts will be requesting funding for the building/facility operations specifically, over and above the approximately \$224,000 in funding already received by the ROCS members through the Greater Sudbury Arts & Culture Grant program, which assists those organizations with programming, promotions and other activities. Currently the total requests to the Operating Arts & Culture Grants from all applicants exceed available funding by an average of 39%.

Tax Abatement

If the organization meets the criteria outlined by the Property Tax Rebate Policy for Registered Charities, Place des arts may qualify for a rebate of at least 40 percent of the taxes payable by eligible charities occupying commercial or industrial property. The value of any resulting tax rebate depends on the assessed value determined by MPAC. Any abatement of taxes would be absorbed by other rate payers within the city.

Benefits

Downtown Revitalization

In terms of downtown revitalization, arts centres in other town centres are key focal points that broaden public access to local arts, and help to realize the economic potential of the local cultural sector. According to the Place des arts Feasibility Study, which included occupancy analysis and consultations with 15 user groups, the Place des arts facility could generate approximately 50,000 person-visits to the downtown core each year, with many people coming for evening performances and daytime programming. It is estimated that this level of visitation could result in an increase of GDP of \$1.7 million.

Property Values

The development of new cultural facilities can have a positive influence on property values, as well as on employment and change drivers. Key study findings indicate a pattern of growth in new businesses, retail sales, and property values aligning with positive trends in social indicators and attitudes around the cultural facilities. Having a destination of this type in the downtown has the potential to increase property values over time, which in turn would increase property tax revenues for the City of Greater Sudbury.

Bilingual Services

While the anchor tenants generally operate in French, Place des arts is committed to offering services in both French and English equally to the public. This includes box office and reservation systems, stewardship committees to engage the broader community, etc. Bilingual ticket purchasing is a service offered by few others in the community due to the significant resources it entails.

Leveraged Funding

Place des arts is requesting a capital contribution from the City that would total \$5,000,000 and the transfer of land towards a total construction budget of \$29,960,000. This implies that each \$1 spent by the City would leverage an additional \$5 from other sources towards the construction costs.

Job Creation

Place des arts operations would create ten new full-time jobs and several part-time positions. Aside from facility operations, Place des arts would support the retention of talent within the creative industries, creating an environment that supports these cultural workers.

Event Attraction

Place des arts, with its different options for space configuration, may present the opportunity to host new regional events that currently are not being attracted to the city. If successful this would generate a further positive economic impact for the city in the form of out-of-town visitation and business.

Tourism Destination

The arts attract tourism dollars. Public support of cultural tourism plays a critical role in community revitalization as well as the expansion of tourism. Place des arts would house a year round calendar of events that would contribute towards product and experience development. Place des arts expects to draw from the northeastern Ontario catchment area of 508,982 residents, of which 25% or 127,265 people self identify as Francophone.

Quality of Life

Cultural offerings enhance the market appeal of an area. The quality of a community's cultural infrastructure also has a direct impact on quality of life and therefore on the competitiveness of communities in attracting people and investment. The arts and cultural offerings of a region are often considered by companies and workers when deciding where to relocate. The programming through Place des arts will help to promote a quality of life that attracts and retains youth and also appeals to professionals, seniors and the community at large.