



FINANCE AND ADMINISTRATION COMMITTEE AGENDA

Finance and Administration Committee Meeting
Tuesday, November 17, 2015
Tom Davies Square

COUNCILLOR MIKE JAKUBO, CHAIR

Deb McIntosh, Vice-Chair

4:30 p.m. FINANCE AND ADMINISTRATION COMMITTEE MEETING
COUNCIL CHAMBER

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DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

PRESENTATIONS

1. Report dated November 9, 2015 from the General Manager of Assets and Finance/Chief Financial Officer regarding Project 6 Million – Final Update. **6 - 28**
(ELECTRONIC PRESENTATION) (RECOMMENDATION PREPARED)
- Kevin Fowke, Interim Chief Administrative Officer
- (This report provides a final update on progress towards achieving the target of \$6 million in budget savings.)

REGULAR AGENDA

REFERRED & DEFERRED MATTERS

- R-1. Report dated November 9, 2015 from the General Manager of Citizen and Leisure Services regarding P6M Initiative - Repurposing of the Capreol Ski Hill to a Sliding Hill. **29 - 30**
(RECOMMENDATION PREPARED)
- (This report describes the opportunity to re-purpose the Capreol Ski Hill to a Sliding Hill which is anticipated to increase fitness and play opportunities in the community and reduce operating costs.)
- R-2. Report dated October 7, 2015 from the General Manager of Citizen and Leisure Services regarding P6M Initiative - Whitefish (Beaver Lake) Welcome Centre. **31 - 32**
(RECOMMENDATION PREPARED)
- (This report describes the rationale for closure of the Whitefish (Beaver Lake) Welcome Centre for an annual operating budget saving of \$15,000.)

MANAGERS' REPORTS

- R-3. Report dated November 2, 2015 from the Executive Director, Administrative Services/City Clerk regarding Changes to Council and Committee Meeting Schedules. **33 - 40**
(RECOMMENDATION PREPARED)
- (This report was prepared in response to a request for a report exploring options to schedule committee meetings on different days and hold more meetings in Council Chambers.)
- R-4. Report dated November 6, 2015 from the General Manager of Assets and Finance/Chief Financial Officer regarding Transit Fare Structures. **41 - 61**
(RECOMMENDATION PREPARED)

(The purpose of this report is to provide additional options for Council's request to provide free transportation to seniors, as well as to provide information on transit fare alternatives, as requested by Council at the meeting on July 7th, 2015.

- R-5. Report dated November 6, 2015 from the General Manager of Assets and Finance/Chief Financial Officer regarding P6M Initiative - Change the Definition of an Older Adult. **62 - 66**
(RECOMMENDATION PREPARED)
(This report recommends changing the definition of an older adult from age 55 to 65 as it pertains to the Miscellaneous User Fee By-law.)
- R-6. Report dated October 19, 2015 from the General Manager of Health, Social and Emergency Services regarding P6M Initiative - Fire and Carbon Monoxide Alarms. **67 - 68**
(RECOMMENDATION PREPARED)
(P6M Initiative - seeks Council's approval to authorize Fire Services to provide carbon monoxide and smoke alarms, at a predetermined cost, to increase revenue.)
- R-7. Report dated October 28, 2015 from the General Manager of Health, Social and Emergency Services regarding P6M Initiative - Open Air Burning Permits. **69 - 70**
(RECOMMENDATION PREPARED)
(P6M initiative - seeks Council's approval to support Fire Services issuance of residential open air burning permits.)
- R-8. Report dated October 19, 2015 from the General Manager of Health, Social and Emergency Services regarding P6M Initiative - Special Events - Fire Services. **71 - 72**
(RECOMMENDATION PREPARED)
(P6M initiative - seeks Council's approval to support the collection of user fees related to Fire Services attendance at Special Events.)
- R-9. Report dated October 19, 2015 from the General Manager of Health, Social and Emergency Services regarding P6M Initiative - Fire Marque. **73 - 74**
(RECOMMENDATION PREPARED)
(P6M initiative - seeks Council's approval to support a partnership with Fire Marque to maximize revenue.)
- R-10. Report dated October 19, 2015 from the General Manager of Health, Social and Emergency Services regarding P6M Initiative – Business Services Representative Position at CLELC. **75 - 76**
(RECOMMENDATION PREPARED)
(P6M initiative - seeks Council's approval to convert two part-time Business Services Representative positions into one full-time position resulting in an annual cost savings.)

- R-11. Report dated October 29, 2015 from the General Manager of Citizen and Leisure Services regarding P6M Initiative - Leisure Program Marketing and Advertising Strategies. **77 - 82**
(RECOMMENDATION PREPARED)
(This report recommends the cancellation of the existing print version of the Leisure Guide by a new approach to marketing leisure and recreation programs.)
- R-12. Report dated November 4, 2015 from the General Manager of Assets and Finance/Chief Financial Officer regarding P6M Initiative - Remove 2-hour free parking at the Beech Street Lot. **83 - 84**
(RECOMMENDATION PREPARED)
(the report will provide background for the recommendation to remove the 2-hour free parking program at the Beech Street Lot.)
- R-13. Report dated November 4, 2015 from the General Manager of Assets and Finance/Chief Financial Officer regarding P6M Initiative - Raise the special event parking rate. **85 - 86**
(RECOMMENDATION PREPARED)
(The report will provide background for the recommendation to raise the parking rate for special events at the Sudbury Arena)
- R-14. Report dated October 27, 2015 from the Executive Director, Administrative Services/City Clerk regarding P6M Initiative - Parking Fines Increase. **87 - 90**
(RECOMMENDATION PREPARED)
(This report recommends an increase in Parking Fines.)

ADDENDUM

CIVIC PETITIONS

QUESTION PERIOD AND ANNOUNCEMENTS

NOTICES OF MOTION

ADJOURNMENT

Request for Decision

Project 6 Million – Final Update

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Monday, Nov 09, 2015

Type: Presentations

Recommendation

THAT Council accepts the report titled “Project 6 Million – Final Update” for information only.

Finance Implications

The 2016 budget savings which are identified in this report amount to \$6,065,359 and will be incorporated into the 2016 Budget.

New savings identified since the last P6M report, total \$1,678,108, inclusive of the Category 2 savings of \$426,074 identified in the Managers Reports on this agenda.

To achieve the \$3.9 Million in savings related to attrition, a draw of up to \$958,694 from the Human Resources Management Reserve Fund and \$96,314 from the Water Waste Water Reserve Funds is required to fund the transition costs associated with retirements taking place in 2016 and 2017. The full savings for those retirements will be achieved by 2017 once those employees have effectively retired.

As reported previously, approximately \$600,000 of the \$6,065,359 is related to Water/Wastewater reductions, which will be used to reduce the 2016 Water/Wastewater user fees.

In addition, the identified measures result in total savings of \$736,938 for 2015, which will be used to lessen the actual contribution from the Tax Rate Stabilization Fund.

Should Council not adopt the savings identified in the Managers Reports, staff will report through the 2016 Budget document with additional means to achieve the shortfall during the course of 2016.

Background

The municipal budget 2015 was passed with a 0% tax increase, which was partially achieved by way of a draw from reserves of approximately \$6 million. On March 5, 2015 City Council passed the following resolution (FA2015-17):

Signed By

Report Prepared By

Eliza Bennett
Manager of Communications & French
Languages Services
Digitally Signed Nov 9, 15

Recommended by the Department

Lorella Hayes
General Manager of Assets and
Finance/Chief Financial Officer
Digitally Signed Nov 9, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

“That staff be directed to implement a strategy to achieve a target of \$6 million in savings through a combination of attrition, reductions in purchasing contract services, and user fee revenues, as outlined in Scenario 3, and contribution 100% of the actual savings achieved during 2015 to replenish the Tax Rate Stabilization Reserve and that permanent budget savings be incorporated into the 2016 Budget and used to reduce the tax levy in 2016 and beyond; and that staff prepare regular reports to Council (i.e. Monthly or Quarterly Report Cards) to report on the progress towards achieving the targets set by City Council.”

Staff have achieved the savings as directed by Council, with a focus on maintaining service levels and customer service excellence, as well as improving business processes and identifying efficiencies and opportunities. This report provides the last update on Project 6 Million.

Overview of this Report

This is the last in a series of four reports on the progress of Project 6 Million (P6M). At the August, September and October Finance and Administration Committee meetings, departments identified initiatives pursued, savings achieved, and responses to ideas associated with their respective areas. This report provides a final wrap-up and identifies those initiatives and ideas that have not previously been reported on as part of the P6M updates. Those ideas and initiatives have been included below and are sorted by category of idea. Those categories are defined as noted below.

Category 1 - Initiatives already implemented by the department under management's scope of authority.*

Category 2 - Recommended actions for Council's consideration for decision or direction to report back through a Council Committee. These recommendations include initiatives with negligible or minor service level impacts, along with the associated budget implications. Background information and recommendations for these items are detailed in separate reports on this Agenda.

Category 3 - Those items that may have a have a larger impact on current service levels for Council's consideration and reports for direction will be provided as the background work is completed. Note: All Category 3 ideas have been converted to Category 4 ideas, which require additional time to analyze or implement, beyond the P6M timeframe. All P6M savings have been achieved outside of Category 3 ideas.

Category 4 - Other submissions and initiatives, with staff responses that describe whether an idea is not feasible, already being pursued in some manner or requires additional time to analyze or implement such that savings cannot be realized in 2016.

*In-Camera - In cases where suggestions, responses or implemented initiatives refer to identifiable individuals, Council will be briefed at the in-camera meeting which will follow this meeting.

Wrap-Up of Project 6 Million

Project 6 Million was officially launched in May 2015, and over the last six months, staff have received, reviewed, and responded to more than 800 ideas from citizens and employees at all levels. P6M was an intense undertaking, involving an ambitious objective within a very tight timeframe; staff have worked diligently across the organization to achieve the goal. Appendices A, B, C and D attached to this report includes a list of all savings that have been achieved across the organization.

Many other ideas are undergoing further review as representing longer-term possibilities for efficiencies or savings – including a review of garbage collection frequency, a fleet rationalization review, and the continued analysis of utilities for City facilities and buildings.

Staff will work to bring forward ideas in 2016 and beyond, which flow from a strong sense of fiscal responsibility as well as the many other values that make up municipal service, such as customer service,

civic responsibility, environmental sustainability, and solid business approaches.

Staff's dedication to the task of responsibly removing \$6 million from the budget has demonstrated the City's ability to adapt to changing circumstances and to seek innovative solutions to operational challenges. The City thanks all employees and residents who took the time to provide their input into the rethinking, refocusing and rebalancing process that has been underway since 2010 and more specifically into the P6M process.

As outlined in Appendix A (attached), of the \$6,065,359 in savings that have been achieved, \$3.9 million has been taken through attrition. Although in a given year, the City sees approximately 160 separations by way of retirements, terminations, or other employee departures, in the majority of cases, the resulting vacancies must be filled for operational purposes. Given the short timeframe of the P6M process, areas for potential attrition did not always match where vacancies were available. As a result, senior staff have had to creatively restructure around opportunities as they presented themselves during the P6M period in some cases making a time limited draw on reserves in order to take advantage of attrition occurring within 2016.

Appendix B to this report provides the list of Category 1 savings implemented under management's authority since October 2015, amounting to \$1,252,034. Because the remaining ideas being reported on are fewer in number, the appendices are organized by category of idea, as opposed to by department.

Appendix C provides the remaining Category 2 ideas, amounting to \$426,074, which are subject to the Committee's approval and are outlined in Managers' Reports on this agenda.

Appendix D provides the Committee with a copy of the P6M savings achieved by department and as reported at the meetings of September 22nd and October 27th, 2015.

Appendix E provides the remaining Category 4 responses to ideas and initiatives that have not already been reported on, for all departments.

As previously noted, the total 2016 budget savings achieved across the organization during the Project 6 Million timeframe amount to \$6,065,359. If none of the savings identified in the Managers' Reports on this agenda, having a value of \$426,074, are adopted by the committee, the total budget savings achieved through Project 6 Million to date will be \$5,639,285, leaving a savings gap of \$360,715 that City staff will achieve with additional means before the tabling of budget 2016 on December 8, 2015.

Next Steps

Good financial management requires regular review and ongoing value-based analysis. Since 2010, under the Toward Fiscal Sustainability Plan and Project 6 Million, more than \$15 million in savings, additional revenues, and cost avoidances have been implemented. These efforts will continue to and beyond the tabling of budget 2016, scheduled for December 8, 2015.

In addition, P6M ideas which have been identified as having the potential for savings, efficiencies, or which present an opportunity for improved customer service or business process, but which require more time to review and/or implement (Category 4 ideas), will be pursued over the course of the next several years. Staff and Council will continue to work together on high priority, high value ideas that will positively impact the tax levy.

Appendix A:

P6M Tracking Achievements

	2016 Estimated Savings					
Achievement	Salaries & Benefits / Attrition	Purchased Services	User Fees	Other	2016 Budget Impact	2015 Savings (1)
All Departments	\$ 920,670				\$ 920,670	\$ -
Executive and Legislative	\$ 107,552	\$ -	\$ -	\$ 9,500	\$ 117,052	\$ 22,000
Administrative Services	\$ 138,483	\$ -	\$ 45,300	\$ 261,791	\$ 445,573	\$ 15,800
Human Resources and OD	\$ 179,282	\$ -	\$ -	\$ 32,154	\$ 211,435	\$ 15,647
Growth and Development	\$ 194,631	\$ 20,000	\$ -	\$ 33,713	\$ 248,343	\$ 134,828
Assets and Finance	\$ 215,107	\$ 140,000	\$ 192,740	\$ 175,639	\$ 723,486	\$ 278,664
Health Social and Emergency	\$ 665,539	\$ 115,000	\$ 151,726	\$ (118,581)	\$ 813,684	\$ -
Citizen and Leisure	\$ 638,729	\$ 47,992	\$ 25,000	\$ 242,224	\$ 953,945	\$ 200,000
Infrastructure	\$ 913,232	\$ 551,736	\$ 85,000	\$ 81,204	\$ 1,631,172	\$ 70,000
TOTALS	\$ 3,973,223	\$ 874,728	\$ 499,766	\$ 717,644	\$ 6,065,359	\$ 736,938
	66%	14%	8%	12%	101%	

Total Water and Waste Water	\$ 606,822
Total Parking	\$ 60,747
2016 Tax Levy impact (\$958,694 to be funded from reserves in 2016)	\$ 5,397,790
TOTAL	\$ 6,065,359

(1) 2015 Savings will reduce the total contribution from Tax Rate Stabilization Reserve

Appendix A: Summary by Reporting Date

P6M Tracking Achievements

	Reported Savings			
	September 22	October 27	November 17	
Achievement	(see details on Appendix D)		(See details on Appendix B & C)	Total
All Departments			\$ 1,020,670	\$ 1,020,670
Executive and Legislative		\$ 117,052		\$ 117,052
Administrative Services		\$ 400,274	\$ 45,300	\$ 445,574
Human Resources and OD	\$ 111,436			\$ 111,436
Growth and Development	\$ 248,343			\$ 248,343
Assets and Finance		\$ 359,345	\$ 364,141	\$ 723,486
Health Social and Emergency	\$ 645,794		\$ 167,887	\$ 813,681
Citizen and Leisure	\$ 873,835		\$ 80,110	\$ 953,945
Infrastructure		\$ 1,631,172		\$ 1,631,172
TOTALS	\$ 1,879,408	\$ 2,507,843	\$ 1,678,108	\$ 6,065,359

Appendix B:
Category 1: Within Management Authority
Savings reported November 17, 2015
All Departments

			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Salary / Benefits and Attrition	Purchased Services	User Fees	Other	TOTAL
All Departments							
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 920,670				\$ 920,670
Vacation Purchase Policy	HR52	2016	\$ 100,000				\$ 100,000
Total All Departments			\$ 1,020,670	\$ -	\$ -	\$ -	\$ 1,020,670
Assets & Finance							
Attrition Property Tax Analyst		2015	\$ 68,992				\$ 68,992
Savings as a result of re-tendering the banking contract		2016				\$ 60,000	\$ 60,000
Additional parking revenue as a result of fewer fleet vehicles at TDS Parking Garage		2015			\$ 3,240		\$ 3,240
Convert vacant coordinator to Union Position		2015	\$ 42,409				\$ 42,409
Total Assets & Finance			\$ 111,401	\$ -	\$ 3,240	\$ 60,000	\$ 174,641
Health, Social & Emergency Services							
Emergency Services attendance at OHL games		2016			\$ 11,723		\$ 11,723
Inspection of buildings		2016			\$ 40,000		\$ 40,000
Fire reports		2016			\$ 2,000		\$ 2,000
False alarms		2016			\$ 3,000		\$ 3,000
Total Health, Social & Emergency Services			\$ -	\$ -	\$ 56,723	\$ -	\$ 56,723
TOTAL CATEGORY 1			\$ 1,132,071	\$ -	\$ 59,963	\$ 60,000	\$ 1,252,034

Appendix C:
Category 2: Minor Service Level Change
Savings reported November 17, 2015
All Departments

			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Salary / Benefits and Attrition	Purchased Services	User Fees	Other	TOTAL
Administrative Services							
Parking fines increase	AF8	2016			\$ 45,300		\$ 45,300
Total Administrative Services			\$ -	\$ -	\$ 45,300	\$ -	\$ 45,300
Assets & Finance							
Eliminate 2 hour free parking at Beech St	AF1	2016			\$ 19,500		\$ 19,500
Increase the special event parking rate from \$3.00 to \$5.00	AF3	2016			\$ 15,000		\$ 15,000
Change age of senior from 55 to 65 - Transit	AF5	2016			\$ 130,000		\$ 130,000
Change age of senior from 55 to 65 - Parking	AF5	2016			\$ 25,000		\$ 25,000
Total Assets & Finance			\$ -	\$ -	\$ 189,500	\$ -	\$ 189,500
Health, Social & Emergency Services							
Convert 2 PT Business Service Representatives to 1 FT position		2016	\$ 16,164				\$ 16,164
Recovery of costs for Fire Services attendance at special events		2016			\$ 10,000		\$ 10,000
Revenue from open air burning permits		2016			\$ 10,000		\$ 10,000
Revenue from sale of fire and carbon monoxide alarms		2016			\$ 5,000		\$ 5,000
Revenue from Fire Marquee		2016			\$ 70,000		\$ 70,000
Total Health, Social & Emergency Services			\$ 16,164	\$ -	\$ 95,000	\$ -	\$ 111,164
Citizen & Leisure							
Change age of senior from 55 to 65 - Leisure	AF5	2016			\$ 20,000		\$ 20,000
Repurpose Capreol Ski Hill as a sliding hill	CL70	2016				\$ 35,000	\$ 35,000
Closure of Whitefish Welcome Centre	CL66	2016	\$ 9,500	\$ 5,610			\$ 15,110
Discontinue printing the leisure guide in hard copy	CL52	2016				\$ 10,000	\$ 10,000
Total Citizen & Leisure			\$ 9,500	\$ 5,610	\$ 20,000	\$ 45,000	\$ 80,110
TOTAL CATEGORY 2			\$ 25,664	\$ 5,610	\$ 349,800	\$ 45,000	\$ 426,074

Please see Managers Reports on this Agenda for more information on the ideas above

Appendix D:
P6M Achievements: September 2015
Human Resources & Organizational Development

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 79,282				\$ 79,282
Reduce expenditures for Safety Awards	HR 6	2015				\$ 10,000	\$ 10,000
Move safety training elements in house and reorganize provision of first aid training	HR 61	2015				\$ 18,654	\$ 18,654
Revenue for Health & Safety contractor training	HR 74	2015				\$ 3,500	\$ 3,500
TOTAL CATEGORY 1			\$ 79,282	\$ -	\$ -	\$ 32,154	\$ 111,436

Appendix D:
P6M Achievements: September 2015
Citizen & Leisure

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 616,019				\$ 616,019
Custodial Use of Vehicle Policy - vehicle returned to Fleet	CL21	Jan-16				\$ 7,216	\$ 7,216
Efficiencies in grass cutting operations	CL26	Jan-16		\$ 25,000			\$ 25,000
Reduction of Leisure General Administration expenses	CL55	Jan-16		\$ 10,000			\$ 10,000
Archives Building (Energy Savings)	CL79	May-15				\$ 20,000	\$ 20,000
Mitigation Funding - Reduce interest earned to the bank rate and use the interest to fund Children Services expenditures	CL81	2015/2016				\$ 115,000	\$ 115,000
Set up recovery from Children services to General Manager of Citizen & Leisure		2015				\$ 33,000	\$ 33,000
Use of liquid chlorine for pools to save on operating costs		Jun-15				\$ 2,600	\$ 2,600
Remarketing ice rentals due to cancellations		Jan-16			\$ 5,000		\$ 5,000
TOTAL CATEGORY 1			\$ 616,019	\$ 35,000	\$ 5,000	\$ 177,816	\$ 833,835

Category 2: Minor Service Level Change			Annual Savings for 2016 Budget				
Details contained in routine management reports							
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Closure of Ben Moxam Centre	CL91		\$ 13,210	\$ 7,382		\$ 19,408	\$ 40,000
TOTAL CATEGORY 2			\$ 13,210	\$ 7,382	\$ -	\$ 19,408	\$ 40,000

GRAND TOTAL			\$ 629,229	\$ 42,382	\$ 5,000	\$ 197,224	\$ 873,835
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Appendix D:
P6M Achievements: September 2015
Growth and Development

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	2016 Budget Impact
Attrition Vertical Control Person Tourism / Cultural Development Assistant			\$ 131,288				\$ 131,288
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 63,342				\$ 63,342
Reduction in the Earthcare expense account	GD27	2015		\$ 20,000			\$ 20,000
Reduction from sale of former Hwy 69 Welcome Centre	GD33	2015				\$ 24,000	\$ 24,000
Reduce cell phone budget	GD34	2015				\$ 2,463	\$ 2,463
Reduce welcome sign maintenance budget	GD38	2015				\$ 7,250	\$ 7,250
TOTAL CATEGORY 1			\$ 194,630	\$ 20,000	\$ -	\$ 33,713	\$ 248,343

Appendix D:
P6M Achievements: September 2015
Health Social and Emergency

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 133,509				\$ 133,509
Attrition - Social Services - changes related to identifiable individuals. Information to be provided in camera.			\$ 379,655			\$ (219,081)	\$ 160,574
Housing Services reduction in operating expenses adjusting budget to historical actuals		2016		\$ 50,000			\$ 50,000
Reduce Purchased Services in GM's office		2016		\$ 50,000			\$ 50,000
Termination of the automatic aid agreement with Estaire-Wanup Volunteer Fire Brigade		2016		\$ 15,000			\$ 15,000
Increased revenue from realizing prosecution and conviction of fire code offences		2016				\$ 20,000	\$ 20,000
Repurpose Public Safety Officer in Fire Services to funded position		2016	\$ 136,211				\$ 136,211
Reductions in Social Services expenses		2015				\$ 80,500	\$ 80,500
TOTAL CATEGORY 1			\$ 649,375	\$ 115,000	\$ -	\$ (118,581)	\$ 645,794

Appendix D:

P6M Achievements: October 2015

Infrastructure Services

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Engineering Technician/Inspector position Material Controller Convert 3 superintendents to planner positions			\$ 167,137				\$ 167,137
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 746,095				\$ 746,095
Annual Savings of Leaf & Yard material collected in paper bags (approved 2015 budget option)		2015		\$ 60,000			\$ 60,000
Eliminate Contribution to Reserve for Radios		2016				\$ 25,500	\$ 25,500
Energy reduction initiatives at Sudbury WWTP	IS130	2016		\$ 50,000			\$ 50,000
Reduce 3 white fleet vehicles	IS181, IS165	2016				\$ 30,000	\$ 30,000
Reduction of Sewer Inspection Costs		2016		\$ 38,000			\$ 38,000
Elimination of permitting contingency		2016		\$ 8,736			\$ 8,736
Elimination of Contribution to reserve for Scanner / plotter		2016				\$ 10,404	\$ 10,404
Elimination of Contribution to reserve for Inspection Equipment		2016				\$ 15,300	\$ 15,300
Savings as a result of new AVL Provider	IS49(?)	2016		\$ 45,000			\$ 45,000
Reduction of streetlight maintenance		2016		\$ 50,000			\$ 50,000
Reduction of Traffic Signal & Railroad Maintenance		2016		\$ 100,000			\$ 100,000
New Revenue - Hauled liquid waste & sludge	IS171	2015			\$ 85,000		\$ 85,000
TOTAL CATEGORY 1			\$ 913,232	\$ 351,736	\$ 85,000	\$ 81,204	\$ 1,431,172

Category 2: Minor Service Level Change or requires Council approval			Annual Savings for 2016 Budget				
Details contained in routine management reports							
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Reduce processing costs for leaf and Yard material and transport to Vale [Idea submitted 3 times - IS54, IS104, IS127]	IS54	2015		\$ 200,000			\$ 200,000
TOTAL CATEGORY 2			\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
GRAND TOTAL			\$ 913,232	\$ 551,736	\$ 85,000	\$ 81,204	\$ 1,631,172

Appendix D:
P6M Achievements: October 2015
Administrative Services

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Legal Secretary Mail/Finishing Clerk			\$ 126,850				\$ 126,850
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 11,633				\$ 11,633
Reduce mail delivery vehicle		2016				\$ 7,240	\$ 7,240
Reduce by-law fleet by 2 vehicles	AS40	2015				\$ 14,646	\$ 14,646
Reduction in ERP Capital Envelope	AS22	2016				\$ 239,905	\$ 239,905
TOTAL CATEGORY 1			\$ 138,483	\$ -	\$ -	\$ 261,791	\$ 400,274

Appendix D:
P6M Achievements: October 2015
Assets & Finance

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Lead Crossing Guard Crossing Guards			\$ 61,236				\$ 61,236
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 42,470				\$ 42,470
Reduce annual contribution to Sick Leave Reserve and fund the Sick Leave Liability from the HR Management Reserve Fund		2015				\$ 75,000	\$ 75,000
Reduction in Insurance Premiums resulting from taking brokerage services in house, as well as adjusting deductible limits		2016		\$ 140,000			\$ 140,000
Software upgrade for fuel savings in transit busses	AF41	2016				\$ 40,639	\$ 40,639
TOTAL CATEGORY 1			\$ 103,706	\$ 140,000	\$ -	\$ 115,639	\$ 359,345

Appendix D:
P6M Achievements: October 2015
CAO's Office and Corporate Wide

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Coordinator of Strategic Initiatives and Policies			\$ 107,552				\$ 107,552
Reduce special events budget in Corporate Communications and French Language Services		2016				\$ 1,000	\$ 1,000
Reduce special events budget in Chief Administrative Office		2016				\$ 2,500	\$ 2,500
Reduce office expense budget in Corporate Communications and French Language Services		2016				\$ 1,000	\$ 1,000
Reduce office expense budget in Chief Administrative Office		2016				\$ 2,000	\$ 2,000
Reduce corporate marketing budget in Corporate Communications and French Language Services		2016				\$ 1,500	\$ 1,500
Reduce Community Development advertising budget in Corporate Communications and French Language Services		2016				\$ 1,500	\$ 1,500
TOTAL CATEGORY 1			\$ 107,552	\$ -	\$ -	\$ 9,500	\$ 117,052

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Idea	Idea #	Operating department Comment
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Administrative Services

Develop corporate asset disposal program	AS13	Assets are currently disposed of in accordance with the Purchasing By-Law. Where appropriate equipment may be donated or sold. Has minimal budget impact.
Order removal of yard sale and garage flyers from telephone posts, etc., within a week or receive a fine	AS16	Extensive staff resources would be required to manage a program or mandatory removals within one week which would likely not be offset by fine revenues.
Corporate ERP project contribution	AS37	IT staff identified a saving in the amount of \$239,905 from the ERP capital fund based on a new model of system upgrades which will come into effect after the current HCMS and FMIS upgrades.
Consider installing red light cameras at busy intersections [Idea submitted 3 times - AS9, AS42, AS45]	AS45	See also Idea 147 and AS42. Installation of Red Light cameras and new penalties for traffic enforcement would require changes to provincial legislation and/or an order in Council in order to be implemented and some would require significant capital costs at the outset. Risk Management and Roads are investigating this idea.
Booking of space at TDS	AS49	This item is being incorporated into the broader overview of how CGS provides support, either directly by way of grant, or indirectly by way of services in kind, to community groups and organizations. Since most bookings are for the courtyard and foyer which are planned for renewal in the next year, short-term opportunities for new revenues are very limited at this time.

Citizen & Leisure Services

Re-classification of some of the arenas	CL41	<p>Back in 2003 as part of a budget reduction option council approved an option that reduced the number of daytime weekday hours at a number of community arenas. The objective was to concentrate on block booking weekday ice times at a selected number of arenas. The re-classification provides for a more efficient operation related to scheduling ice booking(s) based on program demand. The option further provided an opportunity to re-classify the arena operation as per the following :</p> <ul style="list-style-type: none"> - Class 1 arenas : schedule : Mondays through Fridays - 9:00 am to 1 am and Saturdays and Sundays - 7:00 am to 1 am . The class 1 arenas include : Centennial , Dr. Edgar Leclair , Garson , Gerry McCrory Countryside sports complex and TM Davie Arenas. - Class 2 arenas : schedule : Mondays, Tuesdays and Wednesdays - 3:00 pm to 1:00 am , Thursdays , Fridays , Saturdays and Sundays - 6:00 am to 1:00 am. The class 2 arenas include : Cambrian , Capreol , Carmichael , Chelmsford , McClelland , Raymond Plourde and Toe Blake arenas. - Class 3 arenas : schedule : Mondays to Fridays - 4:00 pm to midnight and Saturdays and Sundays schedule is based on program demands. The class 3 arena includes : IJ Coady arena. <p>Based on the current program demands at community arenas, staff recommend that the current scheduling and operations are not expanded or changed. The current scheduling allows staff the flexibility to adjust certain facilities hours of operation to meet program demands. In addition, current arena classification was agreed by the local union as part of</p>
Offer the opportunity to adopt gardens	CL94	The City has an agreement with the Sudbury Horticultural Society for the maintenance of a passive park along Paris Street. This agreement pre-dates amalgamation; further expansion of a garden "adoption" program would need to be achieved by way of collective bargaining agreement negotiations.

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Assets & Finance

Review Council-approved service levels for crossing guards	AF6	This has been reviewed, and associated savings were presented during the Finance and Administration October 27 meeting.
Increase parking ticket fines	AF8	See Manager's Report from Administrative Services recommending this change
Not for profit organizations that have space in City buildings should be charged rent	AF20	A review was conducted and agreements with not for profits at less than market value will be presented to Council as the leases expire and require renewal.
Review lease agreements with tenants in City buildings	AF22	A number of non-for profit groups and associations have exclusive use of City buildings or portions of City buildings. An analysis completed by Citizen and Leisure of these types of tenants showed a number of different scenarios, from charge backs for dedicated space, negotiated lease agreements and in some instances no charges for space used. Staff will be preparing a report to CS Standing Committee in 2016 regarding tenants of City of Greater Sudbury buildings including historic arrangements and charges for Council's review.
Close and/or sell to willing adjoining property owners the footpaths that run through various neighbourhoods	AF25	Also Idea 298. Staff will continue to review opportunities to dispose of City owned land in accordance with procedures and by-laws.
Annex Developed Areas in Abutting Unorganized Townships	AF27	Staff analysis indicates that the provincial process required to amalgamate the unorganized areas bordering the CGS is lengthy and far from certain as it requires support from affected residents. Staff will continue to assess the implications and opportunities in the future.
Introduce articulated buses	AF34	Staff has reviewed the boarding counts where the City deploys two buses for a route. Based the review of the boarding counts, and capital costs, a compelling business case can not be made at this time. Transit staff will continue to monitor.
Tax ore haulage trucking companies and the major area mining, milling and smelting companies more	AF39	Also AF78 response from October 27 Finance and Administration report.
Have retail mass/stores have security staff hand out parking tickets	AF55	A number of larger retailers/malls have Private Property Parking Control Officers (PPPCOs) who are appointed under CGS By-Laws for enforcement of parking related offences. No further action is required.
Eliminate / reduce seniors' rate for parking	AF79	Not recommended at this time, since staff are recommending a change in the definition of an older adult.
Sell off unused laneways	AF81	Also Idea 298. Staff will continue to review opportunities to dispose of City owned land in accordance with procedures and by-laws.
Sell vacant land in residential areas	AF83	Staff will continue to review opportunities to dispose of City owned land in accordance with procedures and by-laws.
Purchase and use high horsepower tractors as multi-use tools	AF88	Staff will review when tractors are replaced, if the business case is solid.
Stop purchase of what become "green door" houses	AF103	More information is required to fully respond to this suggestion.
Reduce bus service on Easter Monday	AF109	This idea is being reviewed and will be presented to Operations Committee in the coming months. Savings are approx. \$10,000 to change from weekday to Saturday Service and staff recommend reinvesting in Transit Services.
Change working hours for by-law personnel similar to example in Kawartha Lakes	AF132	Hours of work are established by way of the collective bargaining agreement. This suggestion will be reviewed in the context of negotiations and within the framework of enhanced customer service.
Add one permanent employee to purchasing to provide more guidance, support, and expertise to operating departments when making decisions		Management has made some organizational and business process changes during 2014 and 2015. This suggestion will be reviewed again in 2016.

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Growth & Development

Relocate 3 staff members to Building Services to work with Building Inspectors, Plan Examiners and Clerks to improve services related to lot grading issues	GD2	This will be reviewed as part of future reorganization discussions.
Stop Planning Act notices in French newspaper	GD5	Notice costs are recovered through a separate notice fee applied to planning applications. A review of application fees will be the subject of a report to Planning Committee in the first quarter of 2016.
Start a three-month pilot project where development costs are reduced to 10-20%	GD10	Development charges are approved by Council and reviewed on a regular basis.
Keep water moving to avoid blue green algae	GD11	Cyanobacteria (blue-green algae) are native organisms occurring in freshwater systems that can form problematic 'blooms' due to complex interactions of factors that are still not clearly understood by science. It is known that increases in phosphorus levels, water temperatures and stillness of surface water can increase the risk of cyanobacterial blooms. Movement of surface waters is a natural phenomenon that is not within the purview of City operations
Stop including tenants in development approvals circulation	GD18	Notice costs are recovered through a separate notice fee applied to planning applications. A review of application fees will be the subject of a report to Planning Committee in the first quarter of 2016.
Review the budgets of EarthCare and Environmental Planning Initiatives	GD20	An ongoing reduction in EarthCare budget of \$20,000 starting in 2015 with out impacting service levels can be achieved. These savings were presented at the September 22 Finance and Administration meeting.
Allow exceptions from the Urban Expansion Reserve Designation	GD37	This idea relates to decisions being made on land use designations in the City's Official Plan. The process for making such decisions is governed by the Planning Act and is appropriately dealt with through the Official Plan review process which is currently underway.

Health, Social & Emergency Services

Charge people with rescue efforts made by emergency services for people who do not follow alerts and warnings	HSE3	Currently Paramedic Services are not permitted to directly invoice for services under the Ambulance Act. Fire has made amendments to the User Fees Bylaw to do this if approved.
Fire - restructure vehicles and equipment rather than purchase new	HSE4	This is ongoing as per the tactical plan.
Amalgamate 911 call centre with EMS call centre	HSE6	This recommendation was identified as a Priority E1 Integrated Dispatch in our Emergency Services Strategic Plan 2014-2020 as approved by Council. An integrated dispatch system specifically designed to meet our community's unique characteristics is critical to ensuring the most effective multi-agency response of emergency personnel (Police, Fire, and Paramedic). We will pursue the feasibility of integrating the Emergency Medical Services dispatch, which is currently managed by Ministry of Health and Long Term Care, with the City's current dispatch system to achieve a fully integrated Emergency Communications Services system for the City. It should be noted that although there are likely to be efficiencies, the fiscal outcomes are unknown at this time.

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Eliminate the 24-hour shifts for Fire Services	HSE7	This is a contractual obligation and operational consideration. Fiscal pressures are being monitored.
Abolish the practice of using fire trucks and emergency vehicles to run errands (i.e. fire trucks at grocery store)	HSE8	Paramedics while on-duty in their assigned coverage areas are permitted to stop to pick up meals. They are not permitted to "shop" This practice is covered by policy to ensure public safety. When a fire fighter is on duty, they are assigned to a vehicle. They do not leave the station unless they are all on the vehicle. The department supports healthy eating and supporting local businesses when purchasing groceries.
Review budget for Fire Services educational programs/products	HSE11	Fire education programs are mandatory as legislated by the Fire Protection and Prevention Act, 1997.
Consolidate fire stations	HSE12	A fire optimization review is currently underway. A report will be brought forward to Council in 2016.
Utilize volunteer firefighters as associate instructors for volunteers	HSE15	This matter has been discussed in a labour relations format and has further been remedied by a new command structure. All training at volunteer stations is primarily conducted by volunteer staff under the direction of the Training Division as delegated by the Chief.
More integration between Fire and EMS	HSE17	<p>Part of a larger integration strategy.</p> <ul style="list-style-type: none"> * integration of operational support services such as logistics, inventory, warehousing, procurement, training etc. * need further studies related to gap analysis, cost / benefit analysis and impact study * potential methodologies <p>DMAIC - define, measure, analyze, improve, control</p> <p>Scientific - observation, hypothesis, experiment, conclusion</p> <p>Ongoing effort that is approved by Council and is embedded in the department's strategic plan.</p>
Don't allow City owned vehicles for personal use, i.e., fire trucks at grocery stores	HSE18	Paramedics while on-duty in their assigned coverage areas are permitted to stop to pick up meals. They are not permitted to "shop." This practice is covered by policy to ensure public safety. When a fire fighter is on duty, they are assigned to a vehicle. They do not leave the station unless they are all on the vehicle. The department supports healthy eating and supporting local businesses when purchasing groceries.
Do not hire more full-time firefighters	HSE24	Also see HSE16. All matters of hiring will be addressed in the fire service optimization review. CGS is obliged to meet hiring requirements as per fire service collective agreements. Reductions in full time staff will result in additional overtime costs based on minimum staffing levels in accordance with the CBA.
Review Fire policy regarding cancelled dispatches	HSE28	Fire Services response procedures are constantly reviewed to ensure best practices. Dispatch policies are being transformed to address over-staffing at some incidents.
Paramedic dispatch out of Lionel Lalonde Centre	HSE29	Currently, the Ministry of Health and Long Term Care (MOHLTC) is responsible for dispatch of land-based ambulance services.
Close the Emergency Operations Centre	HSE30	The Emergency Management and Civil Protection Act provides the framework for all Emergency Management Programs in Ontario. Meeting compliance with this legislation requires the established CGS Emergency Management Program be adopted in bylaw, (CGS By-Law 2009-33). The Regulation sets the standard which includes the establishment of an EOC. "Every municipality shall establish an emergency operations centre to be used by the municipal emergency control group in an emergency. O. Reg. 380/04, s. 13 (1)."

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Utilize Paramedic modified workers to deliver stock and supplies if available as on shift and or EVT worker already scheduled	HSE31	Injured Paramedics are assessed and assigned modified duties based upon limitation as determined by their health care provider. When able modified staff do conduct deliveries and assist in ferrying vehicles in support of Paramedic Service Logistics. It is important to recognize that modified work is not permanent and we are unable to sustain specific tasks through this process.
Eliminate interim tiered response	HSE32	This matter has been discussed in a labour relations format and at Council. The implementation of this interim plan addresses fire life safety issues for both firefighters and the public. This forms part of the optimization review currently under way as per Council approved Emergency Services Strategic/Tactical Plan. The interim response is in place as publicly explained address the Sudbury Fire Services efficiencies and effectiveness.
Eliminate all the non-emergency response vehicles assigned to Emergency Services and Water/Wastewater	HSE33	The fire service offers a full range of services to the city in addition to emergency response. All of these other services would be negatively impacted or eliminated without a vehicle to perform them. They include fire prevention, education, fire services training, etc. Non-emergency vehicles provide a required means of delivering essential emergency services throughout our 3,600 plus square kilometers.
Use electronic charting system at Pioneer Manor to its fullest capacity	HSE35	All progress notes are done electronically. In Therapeutic Services, there are some remaining assessment tools that still need to be developed in PointClickCare (PCC). In Activation Services, charting is done through the Resident Assessment Instrument in PCC. Resident Services are the largest consumer of paper. Items still on paper are: all physician orders/progress notes, all Health Care Aide progress notes, daily census, versus checks restraints and incident reports.
Remove the inflatable boat from the Van Horne Emergency Services Station during the winter months to allow parking of EMS vehicles indoors.	HSE37	Current Emergency Service Stations within the municipality are being co-habitated by Fire and Paramedic Services. These stations were never designed for this purpose. Currently Fire Services is undertaking a fleet optimization that may result in additional space being freed up for Paramedic Services.
Use certified traffic control personnel at accidents so emergency personnel can focus on the injured	HSE41	Police are responsible under the Highway Traffic Act for the directing traffic. Paramedics are not trained on directing traffic, they are focused on patient care. Police officers are the only persons under the HTA who can perform this activity. Fire crews do so only for short durations until Police arrive.
Review dispatch policy - too many emergency vehicles and personnel dispatched to fender benders	HSE43	Currently, the Ministry of Health and Long Term Care (MOHLTC) is responsible for dispatch of land-based ambulance services. Paramedics attend calls for confirmed or suspected injuries. Our response procedures are constantly reviewed to ensure best practices. It is far better to send more resources than not enough.
Stop sending four man crews of firefighters to medical calls	HSE46	When a fire fighter is on duty, they are assigned to a vehicle. They do not leave the station unless they are all on the vehicle. The current deployment model for Fire allows for system flexibility to respond to multiple call types as a team (structure fire, motor vehicle collision and medical calls) in a timely and nimble fashion. The Medical Tired Response Agreement is in place to add life saving interventions (early CPR and defibrillation) within our community by utilizing the strategic placement of their station, skills and proximity to the location of the call.
Base EMS Ambulances and personnel from the Emergency Services Stations in the community rather than having dozens of them commute from Azilda	HSE48	More review is required. Currently Paramedic Services utilized a combination of both reporting stations and centralized deployment to service the city. Centralized deployment is recognized as a best practice (Ottawa, Peel, Thunder Bay, Waterloo) in deploying and managing resources in an urban service. In addition, the municipality does not have sufficient stations or space to accommodate a non centralized model. A decentralized deployment model also presents unique fiscal pressures and logistical challenges.

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Increase productivity of full time firefighters (complete tasks such as fire prevention, inspections, education)	HSE50	Staff are working to review workloads and activities within the framework of collective bargaining agreements. For example, Fire Services is currently reviewing and increasing the involvement of Fire Suppression Services in proactive activities.
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Human Resources & Organizational Development

Audit of eligibility of dependents on benefit plan	HR3	HR/OD staff initiated a Positive Re-enrolment process for all employees who have benefit coverage in April 2015 to validate their coverage and dependants. This has resulted in some amendments and cost savings to date. A follow-up mailing will occur in September for those individuals who have not yet responded. An audit of retiree benefit enrolments will occur in late 2015/early 2016.
Conduct organizational salary review including a cross-reference to similar municipalities/transparency of organizational chart	HR9	Already an established process for Non Union positions - a survey of Council-approved comparators is conducted to monitor the health of the pay line. Pay equity obligations must also be considered and met. Wages for unionized positions are governed by Collective Bargaining Agreements and any changes would require negotiations. Shared organizational charts with position data only is possible and would result in greater transparency of the organizational structure, however, there would be a cost associated with the administration of this process.
Evaluate opportunities for alternate employment relationships	HR18	HR / OD has coordinated an approach to prospective retirees which includes a form of gliding retirement. The individual departments benefitting from these changes will forward forms and records of their budget reductions. The total quantum of these savings is not yet known and will be presented in the form of attrition savings throughout the fall of 2015.
Scrutinize number of FTE's in Human Resources. Eliminate 1 FTE	HR24	Attrition identified with savings reported in September 2015.
Hire outside agency to review staffing requirements and job responsibilities of all senior staff	HR25	Human Resources and Organizational Development performs annual benchmarking of our payline for all non-union staff roles. The target is to pay at the 50th percentile of our Council approved comparators in order to attract and retain appropriate managerial talent to run the organization. There are several attrition recommendations being made to Council as a part of this process which have been arrived at by an analysis of our structure and organization of managerial jobs. These changes will be reviewed by Council in closed session and communicated when appropriate in a more public forum.
Offer an optional 1 week unpaid vacation	HR31	Vacation Purchase Program implemented. Savings to be known once submissions approved (mid-Nov). See also Idea HR52.
Graduated retirement	HR41	HR / OD has coordinated an approach to prospective retirees which includes a form of gliding retirement. The individual departments benefitting from these changes will forward forms and records of their budget reductions. The total quantum of these savings is not yet known and will be presented in the form of attrition savings throughout the fall of 2015.
Develop a Green Team	HR50	Staff work alongside the Energy Initiatives section, as well as EarthCare, to implement energy efficiencies at the sectional, departmental, and corporate levels.

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Move the non-union plan from the current generics to Enhanced Generic substitution.	HR53	Since Amalgamation (and with predecessor municipalities), Non Union employees have had the same benefit coverage as CUPE 4705 employees therefore this change would be a shift in compensation practice. However, a total cost savings of approximately \$7,000 per year could be realized with this plan design change. The benefit plan currently has Generic Substitution Formulary 2 which allows the physician to indicate no substitution on the prescription. We can move to a mandatory generic substitution plan where employees must bear the cost difference between generic and brand name drug, unless the treating professional provides medical evidence that the generic drug is not effective or causes adverse effects.
Use internal resources with proper certifications for additional work if required	HR54	Process to obtain certifications held by all CGS staff part of Talent Development project. One project within HR/OD implemented: Grass Cutting - see Budget Recommendation Form under Idea 763 (HR61). Savings of \$3000 estimated for 2016. No savings for 2015 budget. See also CW28.
Add administration fee for submitting resumes to the City	HR65	Although there are some administrative costs associated with this process CGS could implement a fee for positions that attract high volume applications and where there is little to no difficulty in attracting applicants such as Fire (e.g. last career recruitment resulted in 575 applications at a fee of \$250 as suggested in the idea proposal) would result in revenue to CGS.
Explore revenue opportunity for rehabilitation work in neighbouring municipalities	HR80	Idea is under review currently to determine need within partner organizations. Limited capacity to provide services due to impact on service levels to CGS staff.
Examine all jobs, salaries, compensation, days off, etc.	HR84	Already an established process for Non Union salaries - a survey of Council-approved comparators is conducted to monitor the health of the pay line. Review process of other items mentioned conducted prior to negotiations with our partner Unions, with Non Union historically matching.

Infrastructure Services

Consider contracting out the survey section	IS7	Staff are modifying the business process to reduce costs and transfer responsibility for quality control to general contractors, resulting in modest savings. However, the survey section continues to be an integral part of our programs and services.
Consider contracting out the soils lab	IS37	Staff are modifying the business process to reduce costs and transfer responsibility for quality control to general contractors, resulting in modest savings. However, the survey section continues to be an integral part of our programs and services.
Eliminate the culvert subsidy program [Idea submitted 2 times - IS74, IS131]	IS74	A business analysis will be conducted and a report will be brought to Operations Committee for review.
Convert the Azilda landfill site to a waste transfer station	IS134	Staff will review and will bring a report to Operations Committee should a viable business case be apparent.
Eliminate the use of English and French bilingual road signs, and use only English and/or symbols	IS186	After amalgamation, a street naming committee was established by the transition board to manage this category of work. That Committee recommended that signs be prepared in a bilingual format. Staff do not believe that the bilingual translation is not a significant cost burden to the sign manufacture and installation process. Sign fabrication costs would not be substantially reduced, and the costs of the masts, poles, and installation would not change at all. This would not be an appropriate approach in a community where bilingualism is such an important part of our character and heritage, for what would ultimately amount to insignificant savings.

CAO's Office & Corporate Wide

Appendix E:

Category 4: Other Submissions and Staff Feedback

All Departments

Cut back on management and their salaries	CW24	See also Idea 179. This is possible and in conjunction with a review of all employment costs and increases will be reviewed with Council along with preparation and discussion on negotiations with our partner unions in the usual fashion. In past, CGS has internal equity philosophy of non-union to follow union wage increases. CGS does ongoing salary review and market analysis.
Review food budget for department/committee meetings	CW31	See idea response AS4 in October 27 Finance and Administration Report.
Cut bottled water for staff and Council	CW50	Bottled water is not used at Council or Committee meetings and the purchase and use of bottled water for staff has been significantly reduced in recent years. This idea serves as a reminder for staff to further reduce the purchase of bottled water and to use tap water wherever feasible.
Reduce the amount of third party consultants/ advisors for city internal projects	CW55	See idea response CW97 in October 27 Finance and Administration Report.
Ensure core functions are properly funded while support functions are reviewed and trimmed	CW100	See idea response CW27 in October 27 Finance and Administration report.

Request for Decision

P6M Initiative - Repurposing of the Capreol Ski Hill to a Sliding Hill

Presented To: Finance and Administration Committee

Presented: Tuesday, Nov 17, 2015

Report Date Monday, Nov 09, 2015

Type: Referred & Deferred Matters

Recommendation

THAT the City of Greater Sudbury re-purposes the Capreol Ski Hill as a Sliding Hill for the 2015-2016 season and beyond with an estimated operating budget savings of \$35,000.

Finance Implications

If approved, the savings will be reflected in the 2016 budget.

Background

As community recreation needs and interests change, there are opportunities to use facilities in new ways. One such opportunity exists in re-purposing the Capreol Ski to a Sliding Hill.

There has been a decline in attendance at the Capreol Ski Hill over recent years from a high of 19.7 average visits per day in each of the 2008/9 and 2010/11 seasons, to a low of 9.3 average visits per day in 2012/13. During the 2014/2015 winter season, the Capreol Ski Hill was open to skiers for 34 days and attracted an average of eleven users by day. Based on the activity levels and annual operating costs of \$49,708 in the 2014 budget, this equates to a cost of approximately \$130 per skier visit.

According to an item on the the website Discover Canadian Outdoors (outdoors.ca) regarding the popularity of sliding and tobogganing in Canada:

The popularity of this Canadian winter pastime can be witnessed by everyone who passes a small hill. There you will find children and adults racing down the hill and spilling over into the snow. You'll hear screams of laughter and maybe a few tears. Those tears are soon replaced with "Let's do it again".

Most Canadian adults remember their childhood adventures on the toboggan hills, playing until their frozen fingers and toes sent them home for a hot chocolate. They can't wait until their own children are old enough to take them for their first sled ride. Canadian tobogganing is a tradition handed down from generation to generation.

Along with ice skating, tobogganing in Canada is one of the least expensive of Canadian winter activities. All one needs is warm winter clothes and a cheap toboggan. Heck, even a piece of cardboard will perform nicely.

Signed By

Report Prepared By

Ron Henderson
General Manager of Citizen and Leisure Services
Digitally Signed Nov 9, 15

Recommended by the Department

Ron Henderson
General Manager of Citizen and Leisure Services
Digitally Signed Nov 9, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Converting the Ski Hill to a Sliding Hill would result in annual operating budget savings estimated to be in the amount of \$35,000 annually and would also avoid future capital costs associated with the ongoing maintenance and eventual upgrades to ski lift equipment. At the same time, it would open the hill to an affordable and popular winter activity.

Request for Decision

P6M Initiative - Whitefish (Beaver Lake) Welcome Centre

Presented To: Finance and Administration Committee

Presented: Tuesday, Nov 17, 2015

Report Date: Wednesday, Oct 07, 2015

Type: Referred & Deferred Matters

Recommendation

THAT the City of Greater Sudbury closes the Whitefish Welcome Centre as recommended in the Report from the General Manager, Citizen and Leisure Services, dated September 1, 2015.

Finance Implications

If approved, the savings will be reflected in the 2016 budget.

Background

The Whitefish Welcome Centre is an unstaffed building that is used primarily as a rest stop. The small building contains a washroom and shares the property with the Beaver Lake Fire Station.

As was explained to Council in March 2013 when the Highway 69 Welcome Centre was closed, our Municipality among others have been closing their Welcome Centre's and Rest Stops:

For nearly 30 years, the Sudbury Welcome Centre has operated as a visitor information centre and rest stop, providing highway travellers with access to picnic and washroom facilities along with information on Sudbury and Northern Ontario.

It is not clear, however, that highway interception of visitors is an effective method of changing visitor intentions and drawing tourism into the city. To illustrate, out of 235 visitor surveys conducted from July 7 to August 13, 2011:

- When asked "duration of visit":
 - o 54% responded that they were "passing through"
 - o 31% were staying one or more nights
 - o 10% were on a "daytrip", a segment that includes provincial park visitors
- When asked their "purpose of visit" to the Welcome Centre:

Signed By

Report Prepared By

Ron Henderson
General Manager of Citizen and Leisure Services
Digitally Signed Oct 7, 15

Recommended by the Department

Ron Henderson
General Manager of Citizen and Leisure Services
Digitally Signed Oct 7, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Oct 7, 15

- o 43% indicated “rest stop”
- o 37% were seeking “visitor info on Sudbury”
- o 14% requested “visitor info on northern Ontario”

These numbers are an indication that in-market visitors have already made their travel decisions, and are often en route to a different destination.

Tourism experience in Greater Sudbury can attest to this statement. In 2005 and 2006, Sudbury Tourism piloted the Découvrir Sudbury Discoveries project, developing a “menu” of tourism experiences, events and attractions to encourage visitors to stay longer in the community. As part of the initiative, a Discoveries kiosk was set up in the foyer at Science North with the purpose of intercepting science centre guests by promoting unique outdoor “day adventures” such as paddling experiences and aerial sight-seeing tours. Feedback indicated that the curiosity of visitors was piqued; however, the majority of passers-by were headed elsewhere, with little time in their already-planned itineraries to add activities. Although print and radio advertising was implemented, at the time, the project had no online presence, and visitors were not being addressed prior to their departure, during the crucial planning stage – one that is overwhelmingly reliant on the Internet.

Sector-wide industry research also suggests that increasing use of the web for trip planning has added to declining traffic and low conversion rates at visitor information centres. In 2012, reflecting these changes and facing increased budget stringency, the Ontario government closed highway visitor facilities in Fort Frances, Rainy River, Kenora, Fort Erie, Hill Island, Prescott, and Cornwall.

The closure of the Highway 69 Welcome Centre resulted in very little disruption and no negative public feedback as travellers have access to other, primarily electronic, resources to plan their vacations. Therefore it is recommended that the Whitefish Welcome Centre also be closed. The estimated savings is \$15,000.

It is further recommended that the building be declared surplus and that any decision regarding demolition or use by Emergency Services be determined at a future date.

Request for Decision

Changes to Council and Committee Meeting Schedules

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Monday, Nov 02, 2015

Type: Managers' Reports

Recommendation

THAT the report entitled Council and Committee Meeting Schedule from the Executive Director Administrative Services/City Clerk be received;

AND THAT Council reconsiders FA2015-29/CC2015-218 which resolution accepted the 2016 Budget Schedule and CC2015-267 which resolution approved the 2016 schedule of meeting dates.

(Should the resolution above be carried by two-thirds majority, the following Motion will be presented)

THAT staff be directed to take the steps necessary to implement Option _____ as outlined in the report entitled Council and Committee Meeting Schedule from the Executive Director Administrative Services/City Clerk and that the necessary amendments to the Procedure By-Law 2011-235 be prepared.

Option One:

Consolidate meetings into two days of meetings, Committees would meet on Mondays with one meeting in the morning and the other in the afternoon, all in C-11. Council and Planning Committee would meet on Tuesdays in Council Chamber with Open Session starting at 2:00 p.m. Savings associated with implementation of this model are \$16,500.

Option Two:

Split out Committee meetings so that they are on different afternoons in C-11. In this model, Council and Planning Committee would meet on Tuesdays in Council Chamber. This option also adjusts meeting start times to 2:00 p.m. Savings associated with implementation of this model are \$20,500.

Option Three:

Split out all committee meetings so that there are never two meetings on the same evening, and meetings are spread over three, instead of two days in each weekly cycle and held in C-11. Council and Planning Committee would meet on Tuesdays in Council Chamber. Costs associated with implementation of this model are \$5,200.

If no options receive a majority vote, the status quo will remain.

Signed By

Recommended by the Department

Caroline Hallsworth
Executive Director, Administrative
Services/City Clerk
Digitally Signed Nov 3, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Finance Implications

If Option 1 is approved, the 2016 operating budget will be reduced by \$11,500 for meals and \$5,000 for staff overtime.

If Option 2 is approved, the 2016 operating budget will be reduced by \$15,500 for meals and \$5,000 for staff overtime.

If Option 3 is approved, the 2016 operating budget will be increased by \$4,200 for meals and \$1,000 for staff overtime.

Executive Summary

This report responds to a request from Council to review the current meeting cycle. In all of these models, the concept of one week free of meetings is maintained, which week is typically scheduled to align with statutory holidays and which allows members of Council to plan time with their constituents. The current practice of consolidating summer meetings is also preserved.

Background:

At the Finance and Administration Committee meeting of June 16, 2016, Council accepted the Budget Meeting dates for 2016 and on August 11, 2015 Council adopted the 2016 Meeting Calendar. This report has been written with consideration to the structure and cycle of meetings laid out in the approved calendar, and presents options for amendments as requested by the Community Services Committee through recommendation CS2015-21 as follows:

THAT the City of Greater Sudbury direct Clerk's Services to review the Council and Committee meeting schedule to allow the Operations Committee and the Community Services Committee to be held on different days;

AND THAT options, including costs, be explored to hold all meetings in Council Chamber, versus in Committee Room C-11 at the November 2015 Finance and Administration Committee meeting.

In addition to the options below, revisions are proposed to the approved calendar to better accommodate the statutory holidays in March and November.

Meeting Dates and Times:

Members of Council have asked staff to look at models of splitting meetings of Committees so as to allow for more time for thoughtful discussion and deliberations.

In 2011, as part of an extensive review of meeting dates and times, Council at that time discussed *"the consolidation of meeting nights and creation of an off week when no meetings are scheduled."* In creating options for this report, the principle of having an off week in every month has been preserved and is usually scheduled for those weeks containing statutory holidays, many of which are Mondays during the period between September and June, including Labour Day, Thanksgiving, Family Day and Easter.

In considering options for Council's consideration, staff took into account the Council Charter and Council's commitment to working towards achieving the best possible quality of life and standard of living for all

Greater Sudbury residents, which includes Council members, City Staff and all who attend meetings. Further, Council is a champion of the principles of the Healthy Community Charter and can model active living and a healthy lifestyle that encourages well being and a balance between professional and personal lifestyles through aligning of meeting times to start earlier in the day.

Having distinctive start times for each separate committee may make it easier for some members to schedule their days and will afford time between meetings when things finish early. If meetings are scheduled earlier in the day, members can take advantage of time when meetings finish ahead of schedule, to meet informally with City Hall staff on topics of interest if so desired. The models developed also include options to move towards earlier start times for meetings has been implemented in some senior levels of government.

In recent years, there has been a considerable body of research regarding quality of work life and work-life balance. As succession planning and recruitment become increasingly challenging, quality of life factors are increasingly important as individuals make career choices. Measures, like the Canadian Top 100 Employers consider several factors, including time away from work when evaluating work life. Polling has found that achieving a work-life balance is the number one indicator for a successful career, well ahead of other considerations, including, salary, title, and job responsibility. The benefits of achieving this balance exist for both the employee and the employer and include stronger employee retention, increased ability to effectively recruit talent, higher productivity, less work-related stress and absenteeism, and more female and family employees.

In 2011, the Ontario Government moved the working hours of the legislature to a 9:30 a.m. start time, with sessions to be concluded by 6:00 p.m. Question period is now held in the mornings. The government's stated rationale behind this move was an effort to be more family-friendly towards MPPs, and supporting workers. Commenting on the changes, in the Globe and Mail, Michael Bryant, then the Liberal House Leader said:

"The goal is a 21st century legislature, to bring it out of the time of the gas lights and into the time of the Blackberry."

He also noted that the next sitting times,

"Would allow those with families to make it to the child-care centre on time and to attend hockey games, dance recitals and family dinners."

During the past few years, other legislatures have made similar changes, including in British Columbia, Manitoba, and the Yukon Territories. A number of municipalities, including Toronto, Calgary, Saskatoon, Kingston, and Windsor have also moved to earlier meeting times. These changes have been a direct result of an attempt to help members and their employees achieve a work-life balance, provide more family-friendly hours and encourage more women and younger members of the Community to enter into active politics.

Where possible, staff have endeavoured to achieve some consistency to meeting start times, making it easier for the public, media and staff to follow and attend meetings, knowing when to expect meetings to occur. With the availability of webcasts, citizens who are not able to watch the live broadcast can follow the meetings at a time of their own convenience. Eastlink has advised that they can broadcast meetings in the afternoons, given sufficient advance notice of the new meeting schedule as adopted by Council.

Adopting daytime or earlier meetings start times provides opportunities to Council to reduce costs both as they relate to the provision of meals for meetings which span lunch and supper hours and to costs associated with staff overtime. Coffee, tea and juice will continue to be provided at all meetings. Staff

overtime costs have been calculated based on how much of the meeting and post meeting activities are likely to occur after 4:30 p.m. and give consideration to allowing staff to make use of banked overtime when reasonable to do so.

Meeting Locations: Council Chamber, C-11 and C-12

In accordance with the Memorandum of Understanding with the Province and the protocols established for all municipalities in regard to our operation of Provincial Offences Court, the municipality is responsible for the provision of Courtroom space that is suitable for and approved by the Ministry.

Holding POA Court at Tom Davies Square allows us to avoid substantial capital and operating costs associated with a standalone courthouse. Council Chamber is required by the Court for specific court days in their weekly cycle where there are large volumes of defendants (ie First Appearance Days) or when there is a prisoner in custody as there is an appropriate protocol for prisoner transport. For reasons of security, C-11 and C-12 are not suitable for matters involving custody.

Where special trials are required, two courtrooms are used, one to accommodate the regular courts and one for the special trial. This can put further pressure on meeting room space. C-12 is currently being refurbished to meet the requirements for holding both small trials and committee meetings in that room. This includes replacing the current furniture with tables that can accommodate wiring and cables associated with the installation of microphones and live streaming equipment in C-12. This work is expected to be completed prior to the end of 2015 and is funded from previously approved capital budgets.

Staff has consulted with the Office of the Regional Senior Justice of the Peace who has agreed to move the Tuesday Courts from Council Chambers to C-11 so as to free up Council Chamber for meetings of Council and its Committees. The Courts require Council Chambers on Mondays, Wednesdays and Thursdays.

Each of the three options presented in this report will work with the approved Court Schedule. In each option Council and Planning Committee are scheduled in Council Chamber on Tuesdays as they are the meetings which typically have the highest public attendance and interest.

Options:

Based on these principles and the availability of meeting room space, staff is proposing three options, the calendars for each of which are appended and contain more details about specific dates and times.

Option One – Appendix A:

Consolidate meetings into two days of meetings. In this model, on Mondays, one Committee would meet in the morning and the other in the afternoon with additional Finance and Administration Committee meetings required for budget purposes being held on Wednesdays as required, all in C-11. Council and Planning Committee would meet on Tuesdays in Council Chamber with Open Session starting at 2:00 p.m.

In this model, a light lunch would be provided to Council Members on Mondays when committees are meeting in both the morning and afternoon. No meals would be provided on Tuesdays. Savings of approximately \$11,500 for meals and \$5,000 for overtime would be achieved for a total saving of \$16,500.

Option Two – Appendix B:

Split out Committee meetings so that they are on different afternoons in C-11. In this model, Council and Planning Committee would meet on Tuesdays in Council Chamber. This option also adjusts all meeting start times to 2:00 p.m.

In this model, meals would only be provided at the full day summertime meetings. Savings of approximately \$15,500 for meals and \$5,000 for overtime would be achieved for a total savings of \$20,500.

Option Three – Appendix C:

Split out all committee meetings so that there are never two meetings on the same evening, and meetings are spread over three, instead of two days in each weekly cycle. The 4:00 p.m. start time is preserved for most Committee meetings which are held on Mondays and Wednesdays in C-11. Council and Planning Committee would meet on Tuesdays in Council Chamber.

In this option, costs are increased slightly as meetings are spread across additional days. Meals would be provided at Council, Planning, Summer and Budget meetings with refreshments only served at the Committees. This option increases the costs of meals by approximately \$4,200 and staff overtime by \$1000 for a total cost increase of \$5,200.

If no options receive a majority vote, the status quo will remain.

Option 1: All meetings held during the day (Council and Planning Committee held in Council Chamber on Tuesdays, Committee meetings on Mondays in C-11)



2016 COUNCIL/COMMITTEE MEETING SCHEDULE

JANUARY							FEBRUARY							MARCH						
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Legend:

	Council Start time 2:00 p.m. (Council Chamber)		Planning Committee Start time 2:00 p.m. (Council Chamber)
	Operations Committee Start time 10:00 a.m. (C-11)		Community Services Committee Start time 2:00 p.m. (C-11)
	Audit Committee Start time 10:00 a.m. (C-11)		Finance and Administration Committee including Budget Meetings Start time 2:00 p.m. (C-11)
	Council, Audit Committee and/or Finance and Administration Committee Start time TBD		Office Closed for Public or Other Holidays
	Planning Committee, Operations Committee and/or Community Services Committee Start time TBD		Mid Winter Break (Mar 14-18)

★ Meeting dates have been tentatively held as follows (Start time TBD):

May 10, 2016 - Greater Sudbury Housing Corporation

May 31, 2016 - Greater Sudbury Utilities Inc. and Subsidiary Boards

June 14, 2016 - Sudbury Airport Community Development Corp.

Option 2: All meetings start at 2:00 p.m. (all committees held on separate days)



2016 COUNCIL/COMMITTEE MEETING SCHEDULE

JANUARY							FEBRUARY							MARCH						
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Legend:

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June 14, 2016 - Sudbury Airport Community Development Corp.

*All meetings scheduled to start in Council Chamber, however, if POA Court is still sitting, meetings will start in Committee Room C-11

Request for Decision

Transit Fare Structures

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Friday, Nov 06, 2015

Type: Managers' Reports

Recommendation

Recommendation #1:

THAT the Finance and Administration Committee accepts the report dated November 5th, 2015 from the General Manager of Assets and Finance regarding Transit Fare Structures;

Part A: Free Transportation to Seniors

Recommendation #2:

THAT the Finance and Administration Committee directs staff to proceed with a 6 month pilot program to offer free Transit and Handi Transit, as described under Option _____, and that the pilot program be funded by a contribution from the Obligatory Reserve Fund - Provincial Gas Taxes;

Option 1: Free Senior Rides everyday (7 days a week), during off-peak

Option 2: Free Senior Rides one day per week (Monday), all day

Option 3: Free Senior Rides one day per week (Monday), during off peak

If no options are accepted, the pilot would not proceed.

If Recommendation #2 is carried,

Recommendation #3 will be presented:

That the age of a senior for the purpose of the pilot be defined as ____.

Option 1) 65 years of Age or older Option 2) 55 years of Age or older

Signed By

Report Prepared By

Maureen Blanchard
Manager of Transit and Fleet
Administration
Digitally Signed Nov 6, 15

Division Review

Roger Sauvé
Director of Transit & Fleet Services
Digitally Signed Nov 6, 15

Recommended by the Department

Lorella Hayes
General Manager of Assets and
Finance/Chief Financial Officer
Digitally Signed Nov 6, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Finance Implications

The Transit Long Term Financial Plan presented on August 11, 2015 included a \$100,000 allocation from the Provincial Gas Taxes (\$50,000 in 2016 and \$50,000 in 2017) to support trials for optional fare

structures, as outlined in Part A and B of this report. If the Committee wishes to proceed with pilot programs that exceed \$100,000, an additional funding source will be required.

Part A: Pilot for Free Transportation to Seniors

As outlined in Table 1, depending on the option selected by Council the potential loss of revenue ranges from approximately \$24,500 to \$289,000 over the term of a 6 month trial, if the ridership does not grow as a result of this pilot. A proper accounting of passenger trips would be completed and any actual loss of revenues over the trial period would be equally offset by a one-time draw from Provincial Gas Tax funds. If the amount exceeds, \$100,000, staff would have to identify an additional funding source.

Part B: Transit Fare Structure Alternatives

Should Council wish to proceed with a pilot for one or more of the transit fare structure alternatives outlined in Part B of this report, budget enhancement options should be prepared.

Background

During 2015 Budget deliberations, Council requested that staff prepare options for a pilot project to provide free transportation to seniors during off peak times.

At the meeting of July 7th, 2015 City Council deferred the Report dated June 19th, 2015 from the General Manager of Assets and Finance, regarding Free Transportation to Seniors during off peak Hours, and requested that staff come back with alternatives that provide a broader geographic, social and demographic coverage. See **Appendix A** for the copy of the report.

The purpose of this report is to provide additional information to supplement the previous report and to provide the following information and analysis:

- Part A: Additional options for free senior transportation and the estimated financial impact for each
- AND
- Part B: Industry research on the various types of other transit fare structures used, particularly with comparable Ontario municipalities. The primary objective of the research is to note any trends and similarities amongst the sample and what options are available for Council to amend CGS's transit fare structure.

The above deliverables formed part of the decision to defer the motion and "have staff come back with alternatives that provide broader geographic, social and demographic coverage".

Part A: Additional Options for Free Senior Transportation

Overview

As referenced in the attached Managers report staff prepared options in response to Council's request for a proposal for a pilot program to provide seniors with free transportation during off peak times. Staff prepared two options for Council's consideration

- 1) Implement a pilot program for 6 months to offer free transit and handi transit to seniors (over the age of 65) on a single day of the week, during off peak hours (10 am to 2:30pm and after 6:30pm)
- 2) Implement a pilot program for 6 months to offer free transit and handi transit to seniors (over the age of 55) on a single day of the week, during off peak hours (10 am to 2:30pm and after 6:30pm).

At the meeting, Council requested additional options and information on:

- Implementing a pilot program to offer free Transit and Handi Transit to seniors (over the age of 65 or 55) every day of the week, during off peak hours.
- Implementing a pilot program to offer free Transit and Handi Transit to seniors (over the age of 65 or 55) all day on a single day of the week (Monday was selected).

Council direction is required:

- a) Does Council wish to proceed with a pilot program to offer free transportation to seniors:

Yes/No

- b) If yes, what is the duration of the free transportation (as outlined in Table 1 below)

Option 1: Everyday (7 days a week), during off-peak hours

Option 2: One day (Monday) per week (all day)

Option 3: One day (Monday) per week, during off-peak hours

- c) If yes, does Council wish to offer free transportation to

Option 1- Older adults (over the age of 55) or

Option 2- Seniors (over the age of 65)

Estimate of Financial Impacts

Table 1 shows the estimated revenue generated from seniors during the service hours as noted above. Assumptions on the demographic breakdown of the City's ridership were carried over from the above mentioned report in Appendix A. If ridership does not grow as a result of the pilot, the potential lost revenue based on a 6 month pilot program or annually (12 months) are estimated as follows:

Table 1

Options	Estimated Lost Revenue/Year					
	Older Adult = Age 55			Senior = Age 65		
	Conventional	Specialized	Total	Conventional	Specialized	Total
#1 - Free Senior Rides Everyday (Off-Peak)	\$512,771	\$65,203	\$577,974	\$277,751	\$46,947	\$324,698
#2 - Free Senior Rides Monday (All Day)	\$170,633	\$16,025	\$186,658	\$92,426	\$10,832	\$103,258
#3 - Free Senior Rides Monday (Off-Peak)	\$78,491	\$9,134	\$87,626	\$42,516	\$6,499	\$49,015

Options	Estimated Lost Revenue/Trial (6 months)					
	Older Adult = Age 55			Senior = Age 65		
	Conventional	Specialized	Total	Conventional	Specialized	Total
#1 - Free Senior Rides Everyday (Off-Peak)	\$256,386	\$32,601	\$288,987	\$138,876	\$23,473	\$162,349
#2 - Free Senior Rides Monday (All Day)	\$85,317	\$8,013	\$93,329	\$46,213	\$5,416	\$51,629
#3 - Free Senior Rides Monday (Off-Peak)	\$39,246	\$4,567	\$43,813	\$21,258	\$3,250	\$24,508

It is important to note that details surrounding the pilot programs options noted above, particularly tracking of ridership, all administration, defining off-peak times during the program are the same as was presented in the original report to Council on July 7th 2015. The Transit Long Term Financial Plan included a \$100,000 allocation from the Provincial Gas Taxes (\$50,000 in 2016 and \$50,000 in 2017) to support trials for optional fare structures.

Part B: Transit Fare Structures

Overview

The goal of an equitable fare structure is to maintain or increase ridership, while balancing recovery of costs to deliver services. In 2014, actual Transit fare Revenue was approximately \$7.7 million, on total conventional ridership of about 4.5 million rides. Transit's current ridership distribution and associated revenue sources can be found in **Appendix B**.

Comparison of Transit User Fees

For your information, Appendix C and D attached, outline the standard fare pricing structure as per the 2014 CUTA statistics for Canadian Municipalities with a population of 50,000 to 150,000 and for Ontario municipalities. Please note that Greater Sudbury falls within the population group of 50,000 to 150,000 (based on the properties service area).

The following is a summary of Greater Sudbury 2014 Transit rates compared to two relative CUTA benchmarks, as outlined below:

Fare Type	2014 CDN Population 50,000 to 150,000 Average (Appendix C)	2014 Ontario Average (Appendix D)	2014 CGS Rate
Cash – Adult	\$2.54	\$3.00	\$2.90
Cash – Students	\$2.40	\$2.79	\$2.90
Cash - Child	\$1.99	\$1.88	\$2.15
Cash – Senior	\$2.37	\$2.76	\$2.15
5/10 Ride – Adult	\$2.17	\$2.38	\$2.25
5/10 Ride – Students	\$2.09	\$2.16	\$2.25

5/10 Ride – Child	\$1.63	\$1.60	\$1.70
5/10 Ride – Senior	\$1.81	\$2.01	\$1.70
31 Day Pass – Adult	\$69.55	\$85.47	\$80.00
31 Day Pass – Student	\$57.53	\$69.09	\$74.00
31 Day Pass – Child	\$33.50	\$55.50	\$48.00
31 Day Pass – Senior	\$48.53	\$54.66	\$48.00

CGS's Age/Class definitions for Table:

Adult: a person 18 years of age or older other than a Student, an Older Adult or a Disability Pensioner

Student: a person who presents a current and valid student identification card from a high school or a post secondary institution.

Child: a person who is 5 years of age or older and who is no taller than 60 inches

Older Adult: a person who is 55 years of age or older

Special: a person who is a recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran's Pension or who is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority

Based on comparisons in the above table, the City's user fees are typically higher than one or more of the two comparators (Canadian Population Group and Ontario Average) with the exception of fares for seniors. It is important to consider the comparisons to Greater Sudbury when preparing recommendations to Transit's user fee schedule for the 2016 and future Budgets. In accordance with the City's User Fee by-law, the transit rates will increase by 3% for 2016, effective March 1, 2016.

Some industry research, particularly the work done by the Transit Co-operative Research Group in the US, has shown through extensive analytics such as regression that fare increases do have negative impact on ridership. Customer reaction to fare increases are magnified in smaller urban centres as well, which further leads added pressure on Greater Sudbury, a smaller urban city, to properly manage its fare increases.

Industry Research on Alternative Fare Structures

As mentioned in the original report to Council on July 7th, numerous other incentive programs exist across Canada that affect a broader demographic, such as low income passes, employer passes, and family passes.

In response to Council's direction to report on alternatives to provide broader social and demographic coverage, staff gathered additional data from all CUTA member properties (approximately 70 municipalities) to see if any commonalities existed with other fare options. In addition to the raw data from CUTA, staff selected 10-15 benchmark municipalities based on comparable population and bus

fleet to contact directly. The intention was to obtain additional information such as any operational and/or financial impact the municipalities have faced after implementation of these fare media options.

Primary Results of Industry Research

Based on the CUTA research of approximately 70 properties, four fare options were commonly offered (listed below).

- Day Pass
- Low Income Pass
- Employer Pass
- Family Pass

The table below summarizes the number of municipalities that currently offer one or more of the four fare media commonly used above:

Fare Media Type	Number of Participating Municipalities (of 69 across Canada)	Percentage of Participating Municipalities (of 69 across Canada)
Day Pass	26	38%
Family Pass	16	23%
Low Income Pass	16	23%
Employer Pass	15	22%

Detailed Analysis

As previously mentioned, staff have compiled research on common fare media used across Canada and in addition have made calls with ten benchmark municipalities, particularly those that have at least one or more of the commonly used fare media types listed above. A list of questions were prepared and used with each contact. For reference purposes, the most common and relevant questions asked were:

- How long has the fare media or program been in effect?
- Why was it started?
- Impact on ridership?
- Impact on revenues?

- Restrictions?
- Other Comments?

The following is an overview of the findings:

Day Pass:

- The day pass fare for Canadian properties that offer this option range from \$5.00 to \$11.25. Similarly day pass fares for the benchmark properties are within the same range.
- From a ridership standpoint, almost all properties feel that offering this type of fare media has had a neutral impact overall.
- In communications with benchmark municipalities, day pass programs have generally been in place for several years.
- Generally, financial impacts have not been substantial. Almost all properties find it difficult to quantify any financial impact of the day pass due to the varying other factors that could affect the results (population growth, travel trends, infrastructure changes etc.). For example, Two Northern Ontario properties indicated an increase in total revenues in the year preceding the day pass, but were not able to confirm that there was any positive impact on total ridership.
- Some transit properties do not have electronic fare box systems, thus making it difficult to provide any historical patterns on ridership by fare type used, or the associated revenues.

Family Pass:

- Family pass fares for Canadian properties that offer this option range from \$2.60 to \$14.50.
- Rules and regulations for the pass (number of people, day and time the pass is valid) varies slightly among other transit properties.
- A property that has had some success, currently sells the family pass to community groups who in turn, provides the pass to their members.
- Generally, revenue and ridership have shown neutral impact with offering a family pass.

Low Income Pass:

- Low income fare prices of Canadian properties that offer this option range from \$17.50 to \$64.80.
- Although discounts based solely on age (i.e. seniors) are common throughout Canadian transit properties, some municipalities have shifted their focus to offer discounts based on financial need.

- Main program eligibility is based on income level, particularly Revenue Canada's low-income cut off (LICO) factor.
- Some transit properties require the applicant be currently employed.
- Ontario Works (OW) and Ontario Disability Support Program (ODSP) recipients not receiving other transportation support could be eligible.
- One transit property designed the program specifically to OW and ODSP recipients.
- Typically the rollout of the program is a collaborative effort between the municipality's local area poverty coalition groups, Social Services and Transit. Some examples of the resource sharing arrangements of the program include:
 - Only one transit property was responsible for the administration of the low income program. An additional staff person was hired to perform administrative duties directly related to the program.
 - Seven municipalities administer the program through their local Social Service agency. In these cases, Transit is responsible for the sale of the fare media once the rider has been approved.
- This program is primarily funded through the local Social Service agency. Of those interviewed only two indicated that Transit was responsible for subsidizing the program.
- Administration costs are typically absorbed by the Social Services department.
- The programs impact on ridership is difficult to determine as the statistics speak to the number of approved applicants and/or the number of monthly passes sold. It does not reflect the number of applicants that were new or existing users to the Transit system. For the same reasons it is difficult to determine the programs financial impact.

Employer Pass:

- An appropriate fare price range for the employer pass program could not be determined due to the significant variations in the delivery of this type of program.
- Generally, transit properties that offered subsidy for participating companies were significantly more successful than those that did not.
- Eligibility to enroll and subsidies offered (if any) vary by municipality. Some more common examples include, but are not limited to the following:
 - Minimum number of participants
 - Minimum enrollment period

- Discounts based on percentage or volume of passes purchased by the employer
- Financial impact is difficult to determine as the data collected for this program does not reflect the number of applicants that were new or existing users to the Transit system. For the same reasons it is difficult to determine the programs impact on ridership.
- In addition to the Employer Pass program, some municipalities offer discounts to Municipal employees who purchase Transit monthly passes.

Open Transfers

- An additional option that could potentially increase the affordability of public transit for Greater Sudbury residents is the modification to the current policy regarding the use of Transfers. This initiative, although not a fare media option, would form part of a broader review of the City's transit fare structure and ensuring policies regarding the use of transfers is fair and reasonable based on a peer review. Our current policy is to issue a transfer upon request at the time the passenger pays a fare when boarding the bus. The transfer is valid for a period of 45 minutes or for the next connecting trip for the desired route as part of a continuous trip. Stopovers or return trips are not permitted.
- Many of the agencies whose transfer policy was reviewed offer a transfer which is valid between 90 minutes to 2 hours with no restrictions as to which route it is used. A clear description of the policy indicating that the transfer must be requested at the time of fare payment is published to avoid having passengers flooding the front door of the bus upon terminal arrival while others are attempting to board. An amendment to the City's policy was recommended in the Transit Ridership Growth Plan but not implemented due to budget constraints.

Travel Training for Older Adults

- In partnership with a local senior's association one Transit property now offers travel training sessions to older adults to familiarize them with Transit services. Older Adults that participate in a travel training session are granted a one-time, one-month senior bus pass or a multi-ride card of equivalent value. Travel training sessions are held periodically at a local seniors centre at no cost to the participant.

Considerations and Next Steps

Staff have researched, compiled and sorted an extensive amount of information both written and verbally and have obtained valuable information relating to some commonly offered fare media options used across Canada. Many of these agencies have been offering one or more of these fare media types for years. Some agencies implemented multiple options at the same time. A common response during staff calls to benchmark properties was the uncertainty of the financial impact of introducing the fare media option(s) on total revenues. Pilot programs are typically the avenue used to introduce new fare media. A majority of properties distinctly mention the main reason in deciding to keep the program is not because it has a positive impact on revenues but because of spinoff effects of added economic and social benefits to transit customers. Having alternative options to suit their travel needs promotes social responsibility on behalf of the municipality, which typically results in overall ridership increases.

It is important to note that should Council decide to implement any one or more of the new fare media options to Greater Sudbury's conventional transit system that the same be applied to the specialized transit system, the latter carrying a larger financial burden to the City's budget.

As previously noted, the Transit Long Term Financial Plan included a \$100,000 allocation from the Provincial Gas Taxes (\$50,000 in 2016 and \$50,000 in 2017) to support trials for optional fare structures. Should Council wish to proceed with pilot projects for the alternatives noted above, budget enhancement options could be prepared.

Existing Ridership Growth Initiatives

For Council's knowledge, Sudbury transit currently offers other programs in order to stimulate positive ridership for residents. The programs are the youth pass program and community group grant fund, both funded with the City's annual Provincial Gas Tax allocation. Each program is explained in detail below:

Youth Passes Program

The youth transit pass program more commonly known as "Ride the Bus on Us" permits an annual allocation of \$25,000 of five ride cards to be distributed through the Citizen and Leisure Services section to youth in the community ages 12 to 24. The goal of the program is designed to encourage young people to take part in community programs and to familiarize themselves with the public transit system with the hope that they will see benefits to using transit in the future. The program has been in place for about 10 years and was introduced as part of the Mayor's Roundtable strategy in 2006.

Community Groups Program

The City's transit budget also includes a \$25,000 annual allocation to facilitate transportation opportunities for numerous city wide programs and events. Greater Sudbury Transit receives numerous requests each year for complimentary transit ride cards and charter services. Over the years,

tremendous support has been given to this program. The grant allocation is part of Transit's ridership growth funding from the Provincial Gas Tax and it is proposed that the program continue in 2016.

Other

The City offers other ridership programs such as free public transit on New Year's Eve, \$1.00 round trip for Canada Celebrations, free transit to those attending the Remembrance Day ceremonies, and Car Free Day. Car Free Day is an annual event promoted by Earth Care that encourages citizens to leave their personal vehicles at home and utilize Greater Sudbury Transit for the day.

Transit plans to continue its support of these programs in the future as community reaction has been consistently positive over the years.

Conclusions and Summary:

As requested by Council, **Part A** of this report outlines 3 options for the committee's consideration to provide a pilot program for free transportation to seniors (over the age of 65) or to older adults (over the age of 55). The Committee's direction is requested.

In addition, Council requested that staff research fare structure alternatives that benefit a broader geographic, social, and demographic coverage. Staff conducted a comprehensive research of other transit fare structures and the findings are outlined in **Part B** of this report.

Should the Committee wish to proceed with a pilot program during 2016 for the introduction of new fare media type (s) as described in Part B of the report, budget options could be prepared.

Transit Fare Structure Report

Appendix A



Request for Decision Free Transportation to Seniors During Off Peak Hours

Presented To: City Council

Presented: Tuesday, Jul 07, 2015

Report Date: Friday, Jun 19, 2015

Type: Managers' Reports

[show/hide decisions](#)

Decisions

THAT the City of Greater Sudbury Council approves Option 1, which is a pilot program to offer free transit and Handi Transit to seniors over the age of 65, from September 1, 2015 to March 1, 2016 on Monday's only (or any single day of the week) from 10:00am to 2:30pm and after 6:30pm, to be funded from the Provincial Gas Tax funds.

Recommendation

THAT the City of Greater Sudbury Council approves Option 1, which is a pilot program to offer free transit and Handi Transit to seniors over the age of 65, from September 1, 2015 to March 1, 2016 on Monday's only (or any single day of the week) from 10:00am to 2:30pm and after 6:30pm, to be funded from the Provincial Gas Tax funds.

Finance Implications

Should Council approve Option 1, the potential loss of revenue (based on a senior being defined as 65 and older) is estimated to be approximately \$24,500 over the term of the trial period from September 1st, 2015 to March 1st, 2016. However, a proper accounting of passenger trips would be completed and any actual loss in revenues over the trial period would be equally offset by a one-time draw from Provincial Gas Tax funds, resulting in no impact to the tax levy.

Background

During the 2015 budget process Mayor Bigger and City Councilors requested that staff prepare a report to be presented in June with options for a pilot program to provide free transportation for seniors during off peak times on the transit system from September to December 2015. If the pilot program is approved, it could be funded using Provincial Gas Tax funding. The purpose of the Mayor's proposal is to promote active living for seniors and

Signed By

Report Prepared By

Roger Sauvé
Director of Transit & Fleet
Services
Digitally Signed Jun 19, 15

Division Review

Roger Sauvé
Director of Transit & Fleet
Services
Digitally Signed Jun 19, 15

Recommended by the Department

Lorella Hayes
General Manager of Assets and
Finance/Chief Financial Officer
Digitally Signed Jun 19, 15

Recommended by the C.A.O.

Bob Johnston
Interim Chief Administrative
Officer

increase transit ridership.

The following information has been analyzed by staff and summarized in this report:

Digitally Signed Jun 22, 15

Travel patterns for older adults/seniors

A review of the age demographics, and options for free transit to seniors over 55 years of age and seniors over 65 years of age

Potential impact on revenues

Define "off peak" times

Review the possible impact to Handi Transit (revenue and usage)

Administration required to manage a free ride program

Review of best practices and similar programs in other cities

The review:

Travel patterns for older adults / seniors – In order to determine travel patterns, the following three values were projected:

Ridership and Fare Media Type

For the purpose of this study, 31 day passes were used to establish the percentage of older adults who travel using each of the different fare media types being 31 day passes, ride cards and cash. Based on the data gathered from the City's farebox system, older adults represent 20.17% of trips taken on the transit system (excluding U-Pass trips). The breakdown can be found on Appendix A of this report.

Percentage of Older Adults Traveling Off Peak

Staff then determined the percentage of Older Adults travelling during off peak times with ridership data generated from the GFI farebox system. Off peak times are based on the assumption on our system's off peak times being between 10:00am and 2:30pm, as well as 6:30pm until 2:00am. Ridership data of all 31 Day Older Adult pass holders was generated for these times frames, and divided by the total number for the year. Reports show that 195,365 Older Adults travel during off peak hours which represent 47% of the total trips taken by Older Adults using a 31 day pass.

Average Fare / Ride

In order to determine the average fare per ride, the weighted average of fares for all media types was calculated. The total weighted average per ride is \$1.48.

The Age Demographics of Greater Sudbury population show that a large portion of residents are between the ages of 45 and 65. In 2006, 15% of the population was over the age of 65. This number will grow to 21% by 2021. **See Appendix B**

Census data was used to determine the percentage of customers between the ages of 55 and 65 in order to project financial impacts to each option.

Potential impact on revenues:

There are three ways for customers to pay on both the conventional and Handi Transit systems. The impact for each may be different.

Cash – will have a direct loss of revenue for cash paying customers as they will no longer be required to pay for trips during off peak times

Tickets – same as cash, will have a direct loss of revenue for ticket paying customers as they will no

longer be required to pay for trips during off peak times

Monthly pass – is harder to measure. A loss of revenue will happen when customers no longer purchase monthly passes and move to cash or tickets in order to pay for only trips required. If a high percentage of their trips occur during off peak times the revenue loss will be high. If travel patterns are scattered some may choose to keep the monthly pass as individual savings might not be high enough to change.

Free service is never really free because at some point there will be a need to recover the lost revenue. This will typically come as a general fare increase for all customers. This will have an unintended impact on low-income individuals and families who make up a large segment of transit and Handi Transit customers

Increased ridership does not translate into a guaranteed increase in Gas Tax funding. There are 3 factors that affect a municipality's share of gas tax funding. They are; the total funds collected by the province, a municipality's relative share of provincial ridership and a municipality's share of the total provincial population as defined in the most recent census. Accordingly, absolute growth in ridership will not necessarily result in increased gas tax funding

For ridership to positively influence the amount of Gas Tax revenue received, the City would need to grow ridership in excess of the growth in ridership provincially. If ridership provincially grows at an equal rate to Greater Sudbury then the City will not receive any additional Gas Tax revenue. Similarly, if provincial ridership grows at a higher rate to Greater Sudbury, the City will receive less Gas Tax revenue.

Possible impact to Handi Transit (revenue usage) – Free transportation for seniors during off peak times will also have an impact on Handi Transit. Due to fare parity legislation under the Accessibility for Ontarians with Disabilities Act (AODA), the City would have to implement a parallel pilot program and provide free Handi Transit to seniors. It is possible that the incentive for free trips may shift some travel requests from the already full peak times to off peak. There will however be a direct negative impact on revenues which will be similar to those on the conventional system as both are now under the same fare structure.

Define "off peak" times – Off peak in the transit industry is typically defined as times when fewer buses are required on the road in order to respond to demand. Off peak times for Greater Sudbury are 10:00am – 2:30pm and after 6:30pm Monday to Friday which is typical in the industry. Travel patterns on Saturday, Sunday and Holidays fluctuate throughout the day but do not exceed the capacity of regular service on the road. Therefore there is not an increase or reduction of buses on the road as you would find during Monday to Friday service.

Administration required to manage a free ride program – In order to properly manage and track the success of the program there will be new control measures required. The activity required will be managed through existing staff resources.

Review of best practices and similar programs in other cities – When reviewing this program with similar programs in the industry we found that only a handful of properties in Canada offer some form of free transportation for seniors. Each program is specific to the property offering the service. A couple of properties offer free ride for seniors on a specified day of the week where another offers free rides for seniors during non-peak hours on a specified day of the week. Only two of the seventy-one properties reviewed offer free rides for seniors all the time. Age category definitions for these two properties vary significantly at 80 and older in one instance and 65 and older in the other.

Of the 71 properties (across Canada) reviewed using the 2013 Fare Structure Details Report and the Transit Agency web sites, only five offer some form of free transportation for seniors.

Ottawa	65 and older	ride free all day on Wednesday
Hamilton	80 and older	ride free with purchase of \$6.00 PRESTO card
Oakville	65 and older	ride free on Mondays
Halifax	65 and older	ride free on Tuesdays 10:00am to 3:30pm and after 6:00pm

Strathcona 65 and older ride free Monday to Friday 9:00am to 3:00pm and after 6:00pm

must have a combined family income of less than 50K/yr

It should also be noted that numerous other incentive programs exist across Canada that affect families, low income residents and youth. A brief survey using Canadian Urban Transit Association (CUTA) statistics revealed the following examples of incentive programs:

Low income Fare subsidy (proof of low income) or affordable bus pass program

Employer/ECO Pass (payroll deduction or if apart of participating organization with Transit)

Family daily/monthly pass (up to various allowable elementary children ride free, per full fare trip). Some are only Saturday and Sunday passes

Tourist pass (1-3 all day validation, unlimited)

Proposed Pilot Program

Based on an analysis of travel patterns, service levels, programs in other communities, and possible budget impacts staff is proposing the following guidelines for the free transportation pilot program:

Pilot program will run from September 1, 2015 to March 1, 2016

Offer free transportation on a single day of the week (Monday)

Off-Peak defined as 10:00am to 2:30pm and after 6:30pm

Staff will analyze travel patterns and revenue impacts based on ridership data and comparable months from the previous years

Any lost revenues which occurs during the trial period will be subsidized using existing Provincial Gas Tax funds

All participants will be required to pick up a free custom made transit pass for this program at designated locations. The requirement for the pass is based on several reasons:

Tracking of trips and impact of the trial. With the designated card staff will be able to clearly measure the number of trips provided during the trial period

Accuracy of reporting. It is extremely important to log all trips provided by the program as all trips must be accounted for in order to properly apply for Provincial Gas Tax funding

Fare disputes. The leading cause of operator assaults is as a result of fare disputes. Having preprogrammed cards with travel times already encoded will eliminate the possibility of disputes between customers and operators

Proper accounting of trips in order to determine the revenue impact and draw required from Provincial Gas Tax funding

Options for Council's Consideration

Option 1: Implement a pilot program to offer free transit and Handi Transit to seniors (over the age of 65), on a single day of the week, during off peak hours

Option 2: Implement a pilot program to offer free transit and Handi Transit to older adults (over the age of 55), on a single day of the week, during off peak hours

Estimate of Financial Impacts

As outlined in Appendix A older adults represent 20.17% of the trips taken by passengers who travel using a monthly pass. In order to estimate the financial impact of the proposed pilot, staff used the following

assumptions:

Older adults represent 20% of transit ridership (excluding U-Pass)

47% of older adult trips are taken during off peak hours

Census data was used to estimate the ridership over the age of 65

Option 1: Senior – Based on the above noted assumptions, the estimated annual revenue generated from seniors >65 years of age, using conventional and Handi Transit one day per week, during off peak times is approximately \$49,000. Therefore, the estimated loss of revenue for the term of the trial period from September 1, 2015 to March 1, 2016 is approximately \$24,500.

Option 2: Older Adult – Based on the above noted assumptions, the estimated annual revenue generated from older adults using conventional and Handi Transit one day per week, during off peak times, is approximately \$88,000. Therefore, the estimated loss of revenue for the term of the trial period from September 1, 2015 to March 1, 2016 is approximately \$44,000.

Conclusion

Staff is seeking City Council's direction regarding the launch of a pilot program to offer free transit and Handi Transit to seniors from September 1, 2015 to March 1, 2015. After reviewing the age demographics and the programs offers by other communities, staff is recommending Option 1.

The recommended proposed pilot would offer free transportation to seniors, over the age of 65, during off peak times from 10:00am to 2:30pm and after 6:30pm on Monday's only (or any single day of the week).

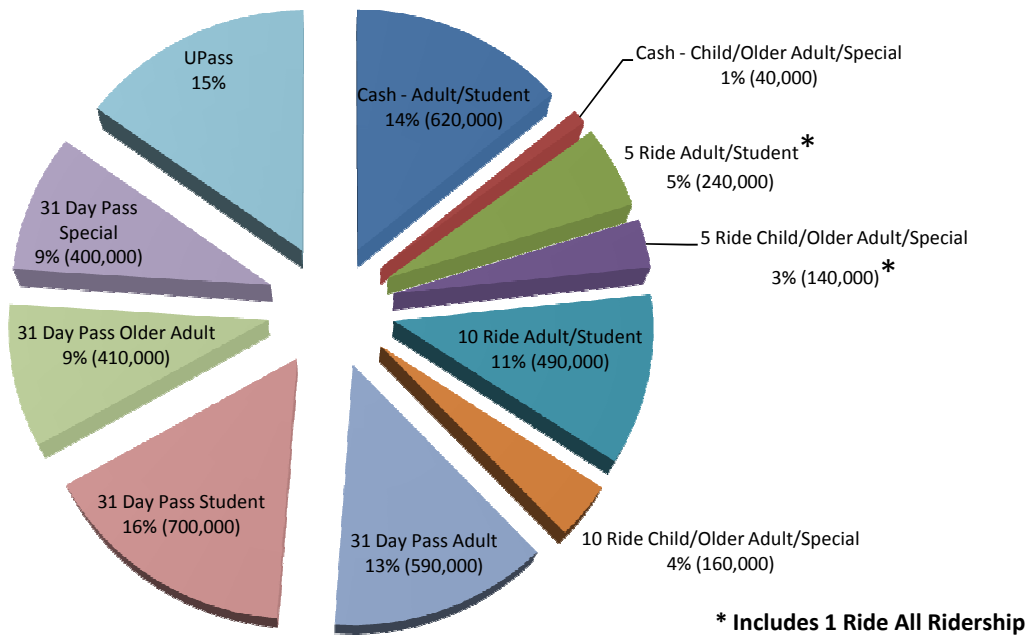
Transit staff will work with leisure services and economic development in order to promote the selected day as a "senior day" in an effort to coordinate available services as well as retail opportunities in the community. Also, staff will develop an outreach strategy to encourage ridership and ensure that the process to obtain the free transit card is easy and accessible to seniors.

Following the pilot program staff will review the data and will report back to the Finance and Administration Committee. If Council wished to make the program permanent, a Budget Option could be prepared for consideration during the 2017 Budget deliberations.

Supporting Documents

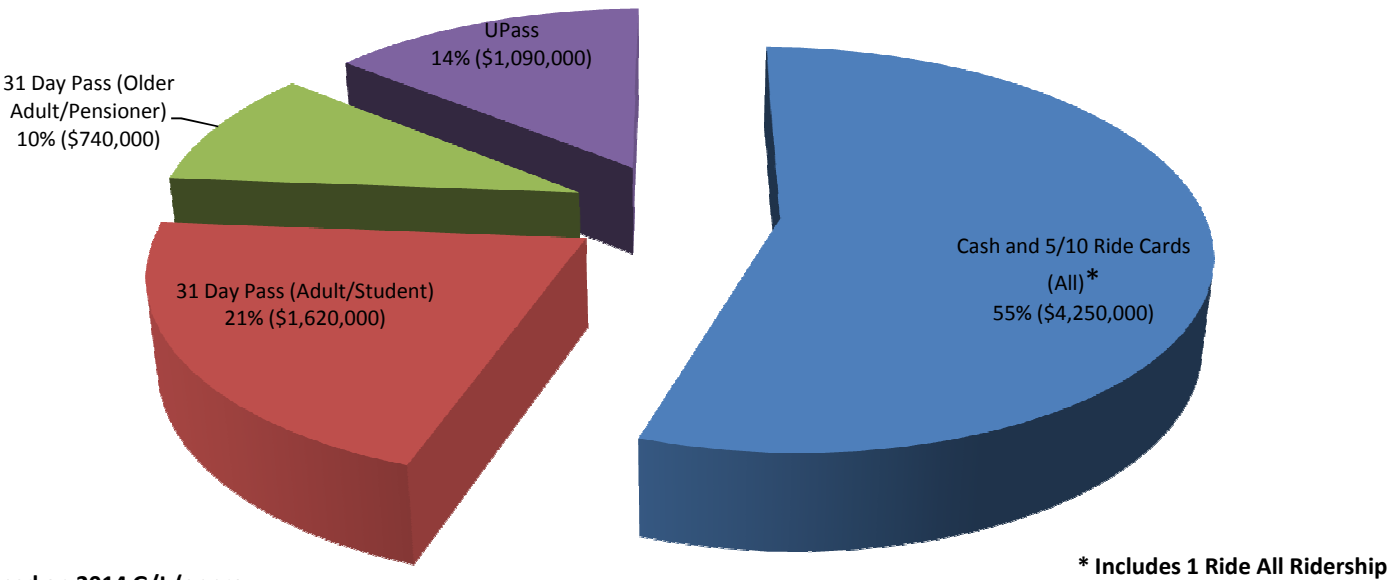
1. [Appendix A_201506181515](#) (pdf)
2. [Appendix B_201506181516](#) (pdf)

Transit Ridership (by Fare Category)



Based on 2014 Ridership Data
(approx. 4.5M rides)

Transit Revenues



Based on 2014 G/L (approx.
\$7.7M total)

Fare Structure Detail Report

Appendix C

Detailed Fares by Population Group/ Tarifs par group de population détaillés

\$-cash, U-unit price/token/multi-card, P-monthly pass// \$-comptant, U-prix à l'unité/billet/carte multi-voyage, P-carte mensuelle

System/ Réseau	Adult/Adulte			Child/Enfant			Youth/Jeune			Student/Étudiant			Senior/Aîné		
	\$	U	P	\$	U	P	\$	U	P	\$	U	P	\$	U	P
Group 4/ Groupe 4 (Population 50,000-150,000)															
Barrie	\$3.00	\$2.60	\$82.40				\$3.00	\$2.60	\$54.00	\$3.00	\$2.60	\$63.85	\$2.60	\$2.60	\$54.00
Brandon	\$1.20	\$1.10	\$70.00	\$0.95	\$0.85		\$0.95	\$0.85	\$40.00	\$0.95		\$45.00	\$0.95	\$0.85	\$40.00
Brantford	\$3.00	\$2.30	\$70.00							\$3.00		\$53.00	\$3.00		\$53.00
Cape Breton	\$1.25						\$1.00			\$1.25			\$1.00		
Fredericton	\$2.25	\$2.00	\$65.00							\$2.25	\$2.00	\$45.00	\$2.25	\$2.00	\$50.00
Grande Prairie	\$2.00	\$1.70	\$54.00	\$1.50	\$0.85	\$27.00				\$1.50	\$1.36	\$43.00	\$1.50	\$0.85	\$27.00
Guelph	\$3.00	\$2.40	\$75.00				\$3.00	\$1.90	\$64.00				\$3.00	\$2.00	\$62.00
Kelowna	\$2.25	\$2.03	\$60.00				\$2.00	\$1.80	\$38.00	\$2.25	\$2.03	\$48.00	\$2.00	\$1.80	\$42.00
Kingston	\$2.75	\$2.29	\$72.00				\$2.50	\$1.75	\$53.50				\$2.50	\$1.75	\$53.50
Lethbridge	\$3.00	\$2.25	\$77.00				\$3.00	\$2.00	\$62.00				\$3.00	\$2.10	\$28.00
Medicine Hat	\$2.75	\$2.20	\$64.75				\$2.75	\$2.00	\$35.50	\$2.75	\$2.20	\$56.25	\$2.75	\$1.11	\$40.25
Milton	\$3.25	\$2.60	\$70.00							\$3.25	\$1.90	\$50.00	\$3.25	\$1.90	\$50.00
Moncton	\$2.25	\$1.90	\$62.00				\$2.25	\$1.90	\$47.00	\$2.25	\$1.90	\$47.00	\$2.25	\$1.90	\$47.00
Niagara Falls	\$2.50	\$2.30	\$70.00				\$1.25			\$2.25	\$2.05	\$54.00	\$2.25	\$2.05	\$54.00
Peterborough	\$2.50	\$2.20	\$60.00	\$2.50	\$2.20	\$40.00				\$2.50	\$2.20	\$55.00	\$2.50	\$2.20	\$40.00
Red Deer	\$2.45	\$2.08	\$66.00				\$2.15	\$1.83	\$58.00	\$2.15	\$1.83	\$58.00	\$2.15	\$1.83	\$58.00
Saint John	\$2.75	\$2.25	\$70.00	\$2.50	\$2.00					\$2.75	\$2.00	\$60.00	\$2.50	\$2.00	\$50.00
Sarnia	\$2.50	\$2.20	\$66.00							\$2.50	\$2.20	\$66.00	\$2.50	\$2.20	\$66.00
Sault Ste Marie	\$2.50	\$2.00	\$60.00				\$2.50		\$25.00	\$2.50	\$2.00	\$60.00	\$2.50	\$1.30	\$50.00
St. Albert	\$3.00														
St. Catharines	\$3.00	\$2.60	\$92.00	\$2.50	\$2.25		\$2.50	\$2.25	\$62.00	\$3.00	\$2.60	\$92.00	\$3.00	\$2.00	\$57.00
St. John's	\$2.25	\$2.00	\$70.00							\$2.25	\$2.00	\$70.00	\$2.25	\$1.50	\$45.00
Sudbury, Greater	\$2.90	\$2.25	\$80.00							\$2.90	\$2.25	\$74.00	\$2.15	\$1.70	\$48.00
Thunder Bay	\$2.65	\$2.40	\$74.00				\$2.65	\$2.40	\$53.00	\$2.65	\$2.40	\$53.00	\$2.65	\$2.40	\$53.00
Average/ Moyenne	\$2.54	\$2.17	\$69.55	\$1.99	\$1.63	\$33.50	\$2.25	\$1.93	\$49.33	\$2.40	\$2.09	\$57.53	\$2.37	\$1.81	\$48.53

Transit Fare Structure Report

Appendix D

Detailed Fares by Province/ Tarifs par province détaillés

\$ - cash, U - unit price/token/multi-card, P - monthly pass // \$- comptant, U - prix à l'unité/billet/carte multi-voyage, P - carte mensuelle

System/ Réseau	Adult/ Adulte		Child/ Enfant		Youth/ Jeune		Student/ Étudiant		Senior/ Aîné	
	\$	U	\$	U	\$	U	\$	U	\$	U
Ontario										
Barrie	\$3.00	\$2.60	\$82.40				\$3.00	\$2.60	\$54.00	
Belleville	\$2.40		\$72.00				\$1.80			
Brampton	\$3.75	\$0.28	\$118.00							
Brantford	\$3.00	\$2.30	\$70.00							
Burlington	\$3.25	\$2.70	\$95.00							
Cobourg	\$2.00	\$1.60	\$60.00							
Cornwall	\$2.75	\$2.20	\$62.00	\$2.50	\$1.80					
Deseronto	\$3.50	\$2.80	\$55.00							
Durham	\$3.25	\$2.85	\$106.00							
Guelph	\$3.00	\$2.40	\$75.00				\$3.00	\$1.90	\$64.00	
Hamilton	\$2.55	\$2.00	\$87.00	\$2.55	\$1.65	\$71.00	\$2.55	\$1.65	\$71.00	
Kingston	\$2.75	\$2.29	\$72.00				\$2.50	\$1.75	\$53.50	
Leamington	\$2.00	\$1.59		\$1.00						
London	\$2.75	\$1.90	\$81.00	\$1.35	\$1.10		\$2.75	\$1.54	\$70.00	
Loyalist Township	\$2.75	\$2.29	\$72.00				\$2.50	\$1.75	\$53.50	
Milton	\$3.25	\$2.60	\$70.00							
Mississauga	\$3.25	\$2.80	\$120.00				\$3.25	\$2.25	\$101.00	
Niagara Falls	\$2.50	\$2.30	\$70.00				\$1.25			
Niagara Region	\$6.00	\$4.50	\$160.00				\$5.00	\$4.00	\$130.00	

Detailed Fares by Province/ Tarifs par province détaillés

\$- cash, U - unit price/token/multi-card, P - monthly pass // \$- comptant, U - prix à l'unité/billets/carte multi-voyage, P - carte mensuelle

System/ Réseau	Adult/ Adulte			Child/ Enfant			Youth/ Jeune			Student/ Étudiant			Senior/ Aîné		
	\$	U	P	\$	U	P	\$	U	P	\$	U	P	\$	U	P
Ontario Cont'd															
North Bay	\$2.75	\$2.48	\$84.00							\$2.75	\$2.48	\$69.00	\$2.75	\$2.48	\$59.00
Oakville	\$3.50		\$105.00							\$3.25		\$70.00	\$3.50	\$1.75	\$50.00
Ottawa	\$3.45		\$100.75							\$3.45		\$80.25	\$2.60		\$40.75
Peterborough	\$2.50	\$2.20	\$60.00	\$2.50	\$2.20	\$40.00				\$2.50	\$2.20	\$55.00	\$2.50	\$2.20	\$40.00
Sarnia	\$2.50	\$2.20	\$66.00							\$2.50	\$2.20	\$66.00	\$2.50	\$2.20	\$66.00
Sault Ste Marie	\$2.50	\$2.00	\$60.00				\$2.50			\$2.50	\$2.00	\$60.00	\$2.50	\$1.30	\$50.00
St. Catharines	\$3.00	\$2.60	\$92.00	\$2.50	\$2.25		\$2.50	\$2.25	\$62.00	\$3.00	\$2.60	\$92.00	\$3.00	\$2.00	\$57.00
Stratford	\$2.75		\$57.00							\$2.50		\$47.00	\$2.50		\$47.00
Sudbury	\$2.90	\$2.25	\$80.00							\$2.90	\$2.25	\$74.00	\$2.15	\$1.70	\$48.00
Thunder Bay	\$2.65	\$2.40	\$74.00				\$2.65	\$2.40	\$53.00	\$2.65	\$2.40	\$53.00	\$2.65	\$2.40	\$53.00
Toronto	\$3.00	\$2.70	\$133.75	\$0.75	\$0.60					\$2.00	\$1.85	\$108.00	\$2.00	\$1.85	\$108.00
Waterloo Region	\$3.00	\$2.47	\$76.00							\$3.00	\$2.14	\$64.00	\$3.00	\$2.14	\$64.00
Windsor	\$2.75	\$2.30	\$87.00							\$2.75	\$1.80	\$60.00	\$2.75	\$1.80	\$44.00
York	\$4.00	\$3.30	\$132.00							\$4.00	\$2.50	\$99.00	\$4.00	\$2.00	\$55.00
Average/ Moyenne	\$3.00	\$2.38	\$85.47	\$1.88	\$1.60	\$55.50	\$2.66	\$2.29	\$62.89	\$2.79	\$2.16	\$69.09	\$2.76	\$2.01	\$54.66

Prince Edward Island/ Île du Prince Édouard															
Charlottetown	\$2.25	\$2.00	\$60.00				\$2.25	\$2.00	\$45.00	\$2.25	\$2.00	\$45.00	\$1.67	\$2.00	\$45.00
Average/ Moyenne	\$2.25	\$2.00	\$60.00				\$2.25	\$2.00	\$45.00	\$2.25	\$2.00	\$45.00	\$1.67	\$2.00	\$45.00

Request for Decision

P6M Initiative - Change the Definition of an Older Adult

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Friday, Nov 06, 2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury changes the definition of an older adult from 55 to 65 as it relates to the Miscellaneous User Fee Bylaw effective January 1, 2016;

AND THAT the Miscellaneous User Fee Bylaw be amended to reflect this change.

Finance Implications

If approved, \$175,000 of revenue will be added to the 2016 budget; \$130,000 for Transit, \$20,000 for Leisure Services and \$25,000 for Parking Services.

Background

CGS's user fee bylaw currently defines an older adult as 55 years of age or older. During 2015 Budget deliberations, Council deferred the decision to change the definition of an older adult in the user fee bylaw, pending further review.

Current City of Greater Sudbury definition

Prior to amalgamation, there were three definitions for the term older adult - age 55, 60, 65 throughout the former area municipalities for leisure and recreation fees, as well as transit user fees. After five years of trying to harmonize these fees, in 2006, Council approved a universal change to this definition for all services affected; that being age 55.

For leisure services, the lower age rate increased the accessibility to the service and also increased the participation in leisure activities, which assisted the City in trying to achieve improved wellness to the community.

The move from 65 to 55 for transit services was estimated to have a budgeted revenue decrease but the increased ridership would reflect the City as being environmentally friendly.

Accepted definition of a Senior (Older Adult) in Canada

Signed By

Report Prepared By

Ed Stankiewicz
Manager of Financial Planning &
Budgeting
Digitally Signed Nov 6, 15

Recommended by the Department

Lorella Hayes
General Manager of Assets and
Finance/Chief Financial Officer
Digitally Signed Nov 6, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

In Canada, the Canada Revenue Agency considers a 65 year old individual eligible for Old Age Security (OAS) as well as providing an age exemption for personal income taxes. In 2013, the Government of Canada announced that the age for collecting OAS would gradually increase from 65 to 67 commencing in April 2023.

Seniors Survey

A Seniors Survey Report was commissioned in 2012 that speaks to seniors income, to transit ridership and opinions on what people consider to be "senior". The survey was made up of citizens age 55 and older.

- When asked what age they considered someone to be a "senior", 33% said between the ages of 65-69, 30% said between the ages of 60-64, 25% said between 55 and 59, 8% said 70 or older and 3% said between 50-54.
- 37% of Seniors Survey Respondents indicated that they had a household income of between \$20,000 and \$50,000. 35% had a household income of more than \$50,000, 11% had a household income of under \$20,000 and 17% refused to answer.
- When asked about what method of transportation they used on a daily basis, 82% used a personal vehicle, 9% got a ride in someone else's vehicle, 4% used public transportation and 1% used handi transit.

Population Projections

Appendix 'A' summarizes the population in the City for age groups 55+ and 65+ from 2011 to 2036.

- As of the 2011 Census, there were 48,190 people over the age of 55 and 25,850 people over the age of 65. The population between the ages of 55 and 65 was 22,340.
- By 2036, there are projected to be 60,650 people over the age of 55 and 43,760 over the age of 65. The population between the ages of 55 and 65 in 2036 is projected to be 16,890.
- In terms of proportion of the population of the City, people over the age of 55 represented 29% of the entire population in 2011 and people over the age of 65 represented 15.5% of the population in 2011. The proportion of people between the ages of 55 and 65 represented 13% of the population.
- By 2036, the people over the age of 55 will represent 34% of the total population and people over the age of 65 will represent 25% of the population, with 10% of the population being between the ages of 55 and 65.
- The difference in the number of people between the ages of 55 and 65 will continually drop over the next twenty years, however, the number of people over 55 and over 65 will continue to increase.
- The number of people over the age of 65 will increase almost 70% over the next twenty years.

Survey of other Municipalities

Appendix 'B' reflects a survey that was undertaken by the Council Support Section that compares older adult reductions from varying services amongst a number of municipalities. This survey was presented to the Finance and Administration Committee during the 2015 budget deliberations. As noted, every municipality that responded had a senior defined as 65 for public transit and various ages for Leisure Services. None of these municipalities had any senior's reduction for parking.

Further to this survey, according to the information reported about Ontario transit properties through the Canadian Urban Transit Association (CUTA), only 2 out of 26 transit properties (including Greater Sudbury) have reported an age requirement of 55 years for Older Adult. Three (3) municipalities reported an age requirement of 60, while 21 transit properties reported an age requirement of 65 years. In Northern Ontario, Greater Sudbury is the only property that provides a discount to an older adult between the ages of 55 to 65.

In 2006, the change of the age requirement from 55 to 65 was reviewed by Entra Consultants as part of the Ridership Growth Plan and was not recommended. The consultant estimated that ridership increase would not offset the loss of revenue. The City implemented the Fare Box system after the bylaw change, so staff cannot determine the actual impact (revenue and ridership) since 2006.

The following is a summary of Greater Sudbury 2014 Transit rates compared to two relatives CUTA benchmarks, as outlined below:

Fare Type	2014 CDN Population 50,000 to 150,000 Average	2014 Ontario Average	2014 CGS Rate
Cash - Senior	\$2.37	\$2.76	\$2.15
5/10 Ride - Senior	\$1.81	\$2.01	\$1.70
31 Day Pass - Senior	\$48.53	\$54.66	\$48.00

As outlined in the above table, you will note that the City's fares for Seniors are less than the averages.

Parking

Through a review of the use of the senior's parking reduction, it was revealed that a number of individuals between 55 and 65 that are employed at the City are representing the majority of the uptake of this reduction. Since this initiative was targeting visitors to Tom Davies Square, this initiative is meeting more than the targeted groups; it now seems prudent to eliminate this initiative.

In addition, the City's bylaw also provides a 50% discount for Older Adults (over the age of 55) for parking at Tom Davies Square and YMCA Centre for Life. If the Committee approves the change, the Seniors over the age of 65 will continue to receive the 50% discount at these two lots.

Impact on the 2016 Operating Budget by changing age to 65

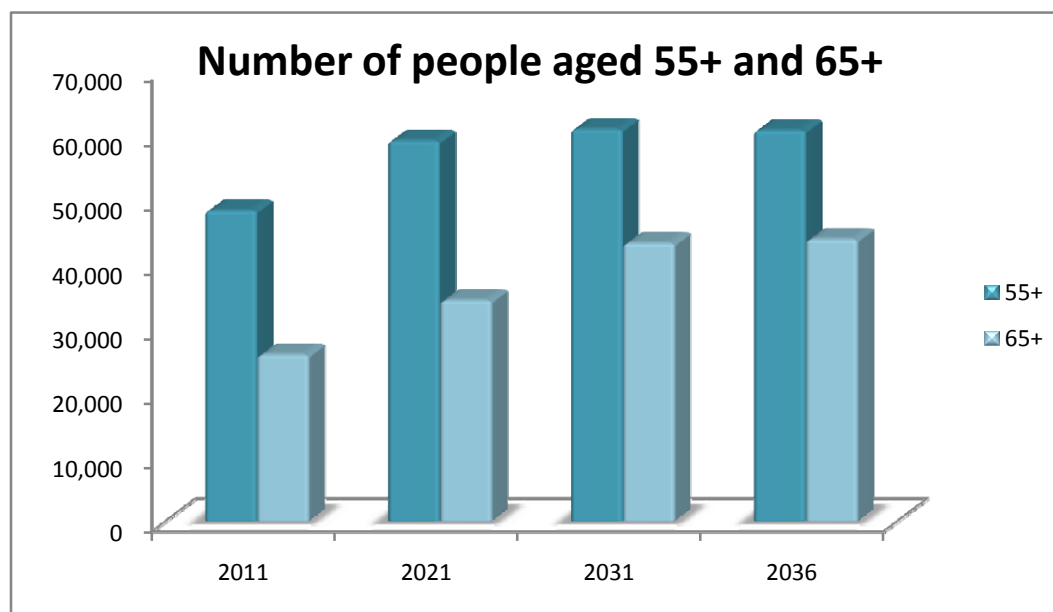
It is difficult to project the revenue impacts of this change. However staff's best estimates project an additional \$130,000 for Transit Services, approximately \$20,000 of additional revenue for Leisure Services, and \$25,000 for Parking. This increased parking revenue amount would be contributed to the Parking Improvement Reserve Fund, having no impact on the tax levy. If approved by Council, the revenues will be adjusted in future budgets based on actual results.

Summary

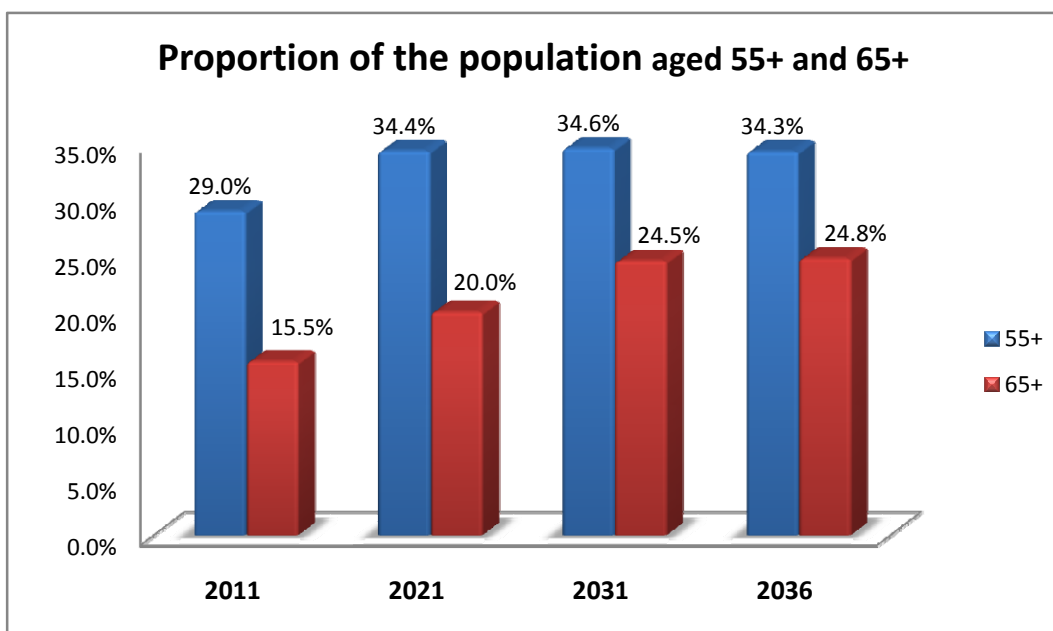
Increasing the minimum age requirement from 55 to 65 would be in line with a large majority of other municipalities across Ontario.

If approved, the Miscellaneous User Fee Bylaw will be amended to incorporate the new definition of older adult. In addition, the 2016 budget will reflect an additional \$175,000 in revenue with \$25,000 being credited to the Parking Improvement Reserve Fund.

Population Aged 55+ and 65+ in the City of Greater Sudbury 2011-2036



Number of People Aged 55+ and 65+	2011	2021	2031	2036
Total Population	166,330	171,750	175,840	176,800
55+	48,190	59,020	60,830	60,650
65+	25,850	34,290	43,140	43,760
Difference	22,340	24,730	17,690	16,890



Proportion of the Population Aged 55+ or 65+				
Age	2011	2021	2031	2036
55+	29.0%	34.4%	34.6%	34.3%
65+	15.5%	20.0%	24.5%	24.8%
Difference	13.4%	14.4%	10.1%	9.6%

Source: Growth Outlook to 2036 - City of Greater Sudbury, Hemson Consulting Ltd, May 2013

Prepared by the Community & Strategic Planning Section, City of Greater Sudbury

12-Jan-15

Appendix 'B'

Definition of a Senior Age of Seniority from Various Ontario Municipalities

Tab	Subject	Website
1	Definition of Senior	http://en.wikipedia.org/wiki/Old_age
		http://www.senioryears.com/citizen2.html
		http://www.senioryears.com/citizen.html
		http://legal-dictionary.thefreedictionary.com/Senior+Citizens

Tab	City	Website	Property Tax Deferral Program	Leisure Activities	Public Transit	Parking Pass
2	Thunder Bay	www.thunderbay.ca	65	55+	65	No senior discount
3	North Bay	www.cityofnorthbay.ca	65	55+	65	No senior discount
4	Hamilton	www.hamilton.ca	65	55+	65	No senior discount
5	Barrie	www.barrie.ca	65	55+	65	No senior discount
6	Guelph	www.guelph.ca	65	55+	65	No senior discount
7	Ottawa	www.ottawa.ca	65	50+	65	No senior discount
8	Toronto	www.toronto.ca	65	60+	65	No senior discount

The link to the application for a reduced bus pass from the city of Hamilton.

<http://www.hamilton.ca/HealthandSocialServices/SocialServices/SupportPrograms/AffordableTransitPass.htm>

The information in this survey was forwarded by Councillor McIntosh.

Request for Decision

P6M Initiative - Fire and Carbon Monoxide Alarms

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Monday, Oct 19, 2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury approves the necessary changes to the Miscellaneous User Fees By-law to authorize Fire Services to provide smoke and carbon monoxide alarms, if it is found that no alarms are on-site during an inspection.

Finance Implications

If approved, this initiative will result in an increased revenue of \$5,000 which would be included in the 2016 operating budget.

Background

The City of Greater Sudbury currently has a By-law that requires the installation and maintenance of carbon monoxide alarms in all residential occupancies containing fuel-fired appliances and/or having attached garage(s). As well, the Ontario Fire Code outlines requirements and regulations regarding fire protection equipment and systems and the governance for the maintenance of the equipment and systems. By approving the changes to the Miscellaneous User Fees By-law, Fire Services would be able to immediately provide carbon monoxide and smoke alarms to property owners if no alarms were found on-site during an inspection. Alarms would be provided at the costs outlined in the Miscellaneous User Fees By-law. This would allow for a more proactive than reactive approach and would ensure that the alarms were immediately available rather than waiting for the property owner to procure the alarms at a later date.

Signed By

Report Prepared By

Lynn Webster
Manager of Strategic & Business
Services
Digitally Signed Oct 19, 15

Division Review

Trevor Bain
Chief of Fire and Paramedic Services
Digitally Signed Oct 19, 15

Recommended by the Department

Tim P. Beadman
General Manager of Health, Social and
Emergency Services
Digitally Signed Oct 20, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

The proposed changes to the Miscellaneous User Fees By-law are as follows:

Fire & Carbon Monoxide Alarms	Unit	Fee	HST	Total
Smoke Alarm	each	20.35	2.65	\$23.00
Carbon Monoxide Alarm	each	39.82	5.18	\$45.00
*Note: If no alarm is on-site, Fire Services will provide unit(s) at costs outlined above.				

Request for Decision

P6M Initiative - Open Air Burning Permits

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Wednesday, Oct 28,
2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury approves, in principle, the implementation of an opening air burning permit system which will require amendments to both the Open Air Burning By-law and the associated user fees in the Miscellaneous User Fee By-law.

Finance Implications

If approved, this initiative will result in an increased revenue of \$10,000 which would be included in the 2016 operating budget.

Background

Although the City of Greater Sudbury has an Open Air Burning By-law which regulates the terms and conditions for setting open air fires, permits are only required for brush and crop residue fires. Fire Services is requesting, in principle, changes to both the Open Air Burning By-law and the associated user fees in the Miscellaneous User Fee By-law to support the issuing of residential open air burning permits. By requiring a permit for residential open air burning, Fire Services would be able to meet with the property owner and review the proposed open air fire site to ensure that the open air fire would be conducted in a safe and responsible manner and within the terms of the Open Air Burning By-law. This would allow for a more proactive rather than reactive approach. Currently, the safety and location of residential open air fire is only assessed through complaint and emergency response, not through an approval and inspection process prior to the fire occurring. This is similar to initiatives that are being carried out by other comparator municipalities. With the recent implementation of a Fire Services records management system, a copy of the permit and site assessments will be appended to an electronic file to allow for real-time and/or future reference.

The proposed changes to the Miscellaneous User Fees By-law are as follows:

Signed By

Report Prepared By

Lynn Webster
Manager of Strategic & Business
Services
Digitally Signed Oct 28, 15

Division Review

Trevor Bain
Chief of Fire and Paramedic Services
Digitally Signed Oct 28, 15

Recommended by the Department

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General Manager of Health, Social and
Emergency Services
Digitally Signed Oct 29, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Permits – Open Air Burning	Unit	Fee	HST	TOTAL
Residential – Annual	per permit	50.00	n/a	\$50.00
Residential – Renewal	per permit	25.00	n/a	\$25.00
Residential – Weekly	per permit	10.00	n/a	\$10.00
Residential – Permits issued on-site	per permit	1.5 times the permit costs (outlined above)		

Request for Decision

P6M Initiative - Special Events - Fire Services

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Monday, Oct 19, 2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury approves the necessary changes to the Miscellaneous User Fees By-law to support the collection of user fees related to Fire Services attendance at Special Events.

Finance Implications

If approved, this initiative will result in an increased estimated revenue of \$10,000 which would be included in the 2016 operating budget.

Background

Over the past few years, Fire Services has seen an increase in requests to attend festivals, movie sets and other special events to provide support in the case of an emergency. Paramedic Services has been providing a similar service, on a cost recovery bases, for a number of years now.

With the implementation of a records management system and proposed changes to the Miscellaneous User Fees By-law to now include a section for rates associated with attendance at Special Events, Fire Services is now positioned to maximize revenue opportunities. As well, a process has been developed in FireHouse (Fire's new records management system) to monitor call types and identify billing opportunities related to user fees.

Signed By

Report Prepared By

Lynn Webster
Manager of Strategic & Business
Services
Digitally Signed Oct 19, 15

Division Review

Trevor Bain
Chief of Fire and Paramedic Services
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Recommended by the Department

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General Manager of Health, Social and
Emergency Services
Digitally Signed Oct 20, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

The proposed changes to the Miscellaneous User Fees By-law are as follows:

Special Events (eg. movie productions, festivals, sporting events, etc.)	Unit	Fee	HST	TOTAL
Non-emergency Standby for events — first hour or part thereof, plus 100% cost recovery for any additional crews	Per Vehicle	409.73	53.27	\$463.00

Request for Decision

P6M Initiative - Fire Marque

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Monday, Oct 19, 2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury approves the necessary changes to the Miscellaneous User Fees By-law to support an agency agreement with Fire Marque Incorporated to maximize billing opportunities on behalf of Fire Services by invoicing insurance companies for costs of fire department attendance with respect to insured perils.

Finance Implications

If approved, this initiative will result in an increased estimated revenue of \$70,000 which would be included in the 2016 operating budget. The actual revenue will be monitored during 2016 and if required, the 2017 budgeted revenue will be adjusted accordingly.

Background

As outlined in the Community Services Committee meeting dated July 7, 2014, Fire Marque Incorporated provides a specialty service regarding a new revenue stream for fire departments. The majority of commercial and home insurance policies provide coverage for fire department charges incurred when the fire department is called upon and attends a fire emergency. The amount of insurance coverage can range from \$500 to \$25,000.

Fire Marque Incorporated uses a process referred to as "Indemnification Technology?" which requires data collection, review of insured perils, policy wording interpretation, invoicing, follow-up and record keeping. The Indemnification Technology? program was created by Fire Marque and there are no comparable services offered in the market place. Municipalities are engaging Fire Marque through a sole sourcing process due to lack of other service providers.

Fire Marque Incorporated has the knowledge, staff and infrastructure to perform cost recovery from insurance companies through an agency agreement. They are former insurance professionals who are

Signed By

Report Prepared By

Lynn Webster
Manager of Strategic & Business
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Digitally Signed Oct 19, 15

Division Review

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Chief of Fire and Paramedic Services
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Recommended by the Department

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General Manager of Health, Social and
Emergency Services
Digitally Signed Oct 20, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

experienced in insurance policy wording interpretation, data collection, policy review with respect to insured perils, invoicing and record keeping. Fire Marque deals directly with the insurance companies and not the policy holders.

An agency agreement is signed between the municipality and Fire Marque Incorporated who would act as an agent on behalf of the municipality in the recovery of costs related to the provision of fire services. There is no charge to the municipality for this service as any costs associated with the recovery of funds is recouped through the 30% service charge which is only paid when money has been collected from the insurance companies. The revenue that is generated must be used in the areas of fire prevention, public education, training programs, firefighting and capital purchases for Fire Services.

Currently, Fire Services has the authority to invoice property owners under By-law 2014-84 Fire Services – Establishing and Regulating By-law and By-law 2015-8 Miscellaneous User Fees. If the City of Greater Sudbury enters into an agency agreement with Fire Marque Incorporated, an amendment to the Miscellaneous User Fees By-law would be required to include wording around Fire Response Fees – Indemnification Technology.

Request for Decision

P6M Initiative – Business Services Representative Position at CLELC

Presented To:	Finance and Administration Committee
Presented:	Tuesday, Nov 17, 2015
Report Date	Monday, Oct 19, 2015
Type:	Managers' Reports

Recommendation

THAT the City of Greater Sudbury approves the conversion of two regular part-time Business Services Representative positions into one permanent full-time position.

Finance Implications

If approved, the 2016 operating budget will be reduced by 2,496 part time hours and a permanent full time position will be added resulting in annual cost savings of approximately \$ 16,164.

Background

The Lionel E. Lalonde Emergency and Protective Services Centre is a 136,000 square foot facility that houses a Fitness Centre, Police Services, Fire Services, Emergency Medical Services and Emergency Management. A number of the services that are run out of this facility operate on a 24/7 basis and there are approximately 275 City staff members that report to this location.

The Centre provides meeting, conference and training services to over 60 businesses, community groups and City Departments. In 2014, the Centre generated approximately \$238,000 in revenue and provided another \$66,000 in value of services to CGS Departments and community groups.

In 2015, the Emergency & Protective Services Centre (CLELC) received a successful notice of selection to provide logistical services for mandatory training to a number of branches within the Ministry of Natural Resources (MNR). This is a two-year contract with an option for an additional three years. If the optional years are accepted the contract would expire in 2020 and be worth approximately \$500,000 in gross revenue. This is the third successful contract with the Ministry of Natural Resources (MNR), with the first contract being a five year deal that was initiated in 2007.

Since 2006, the user fees and rental revenues associated with meetings, conferences and training

Signed By

Report Prepared By

Lynn Webster
Manager of Strategic & Business Services
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Division Review

Trevor Bain
Chief of Fire and Paramedic Services
Digitally Signed Oct 19, 15

Recommended by the Department

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General Manager of Health, Social and Emergency Services
Digitally Signed Oct 20, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

seminars has increased by over 31% from approximately \$190,000 to an estimated \$250,000 in 2012. The facility has been able to maintain a consistent client base and revenue stream since 2012.

The Business Services Representatives are responsible for coordinating the logistics and providing administrative support to the facility. This includes working with the clients to coordinate reservations, set-up facility usage agreements, book meetings and dorm rooms, coordinate meal plans, prepare documentation and secure funds related to reservations and maintain a quality assurance program for the facility.

Since these positions are only part-time entry level positions within the City's work force, the service is experiencing a great deal of turn-over as individuals use these positions as a starting point in furthering their careers. In order to reduce staff turn-over and provide stability in the client services section of our operation, the service is requesting to covert two part-time Business Services Representative positions into one full-time position.

Request for Decision

P6M Initiative - Leisure Program Marketing and Advertising Strategies

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Thursday, Oct 29, 2015

Type: Managers' Reports

Recommendation

WHEREAS the Citizen and Leisure Services Department presented details on Project 6 Million savings initiatives at the September 22, 2015 Finance and Administration Committee meeting;

AND WHEREAS as part of the Project 6 Million initiatives, a number of ideas have been submitted for consideration as operational savings;

AND WHEREAS one of the ideas submitted was to cease the publication of printed Leisure Guides;

AND WHEREAS the suggestion is in line with a new approach to marketing of leisure and recreation programs which has been under consideration in Corporate Communications and Leisure Services since 2013;

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury support the cancellation of the existing print version of the Leisure Guide after the Spring/Summer 2016 Edition;

AND THAT this new approach towards promotion and advertisement is expected to yield efficiencies as well as an initial minimal cost savings of \$10,000 towards Project 6 Million savings, with the possibilities of realizing further operational savings once the marketing tools have been developed, implemented and evaluated.

Finance Implications

If approved, this Project 6 Million initiative will reduce the Leisure Services 2016 Operational Budget by \$10,000.00. Further savings may be realized after one year of operating under the new process. Further analysis will be undertaken at that time.

Background

Signed By

Report Prepared By

Cindy Dent
Manager of Recreation
Digitally Signed Oct 29, 15

Division Review

Real Carre
Director of Leisure Services
Digitally Signed Oct 29, 15

Recommended by the Department

Ron Henderson
General Manager of Citizen and
Leisure Services
Digitally Signed Oct 29, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

The Leisure Guide is a static document distributed twice annually to residents of Greater Sudbury. A suggestion was received through the Project 6 Million process to cease printing of the Guide. This suggestion is in line with a new approach to marketing of leisure and recreation programs which has been under consideration in Corporate Communications and Leisure Services since 2013. Based on staff's analysis, as well as Council's increased focus on marketing and promotion of municipal services, it is recommended that the existing print version of the Leisure Guide be replaced by a range of diverse marketing tools, including printed and online materials, as well as a printed, seniors-specific guide to leisure and recreation opportunities. This change would take effect after the next issue of the Guide (Spring/Summer 2016), providing ample opportunity to ensure that residents understand where to go to find leisure and recreation programming information, and to develop targeted marketing tools and products.

This new approach towards marketing is expected to yield efficiencies, as well as minimal cost savings. An initial reduction of \$10,000 to the Leisure Services Promotion and Advertisement budget line is proposed, with further analysis of potential cost savings to be made once a year's worth of targeted marketing and promotion has occurred (Fall/Winter 2017).

This initiative is anticipated to allow staff to work more efficiently and will also offer a superior level of customer service to residents in terms of access to accurate and timely information. This direction would allow the City to move from a bi-annual static communication piece to an ongoing, dynamic conversation with Greater Sudbury residents and result in more efficient, strategic and targeted use of staff time and resources associated with marketing for leisure and recreation programming.

Production Analysis

The City of Greater Sudbury issues the Leisure Guide twice annually: once in the spring/summer and once in the fall/winter. Guides are delivered to every household and apartment complex in the community in March and August. The Guides are delivered inside the Northern Life and Le Voyageur newspapers. Copies are also made available online on the City's website, and through Citizen Service Centres.

The Leisure Guide by the numbers (2015):

- 70,813 English copies delivered into households
- 8,000 French copies delivered into households
- 5,000 copies (English and French combined) for distribution to 13 Citizen Service Centres and to Leisure Services
- The annual budget allocation for Promotion and Advertisement is \$64,045. The annual cost of printing and distribution of the guide is estimated at \$56,000 per year.

Advantages to Diversified Marketing Strategies for Leisure Programming

The move to more dynamic and diverse marketing methodologies for leisure and recreation programming will provide the following benefits.

- 1. Targeted Marketing:** In 2013, the City conducted a survey to ask residents for feedback regarding the Leisure Guide. The survey was placed in the Leisure Guide and delivered to every household in August 2013. It was also made available on the City's website, and promoted by a news release and social media. The survey received a low response rate of 92 respondents, and no changes were recommended on the basis of that survey.

However, the City's Open Government model and the survey conducted in 2014 on community engagement speaks to the need for accessible, dynamic, strategically targeted and ongoing communication with residents. Moving away from the print version of the Leisure Guide will ensure

that staff and financial resources are able to be used in delivering relevant information directly to our target audiences, using the most appropriate tactics. Because the print Leisure Guide contains such diverse information and is distributed to such a diverse group of residents, its content is not necessarily being received or noticed by the people who need it.

2. Accuracy and Timeliness: It is vital to the reputation of the City that the information provided by the municipality is as accurate as possible. Indeed, the City's review of community engagement practices in 2014 revealed a need for clear, timely, and increased access to information. As well, the principles of Open Government adopted by Council in 2015 support the move to a dynamic method of engagement and information sharing.

Accuracy and timeliness are very difficult to accomplish through a document that is intended to be used for six months. The existing Leisure Guide requires weeks to create and is then printed in such large quantities that it becomes cost-prohibitive to reprint if changes are needed. During the six-month period that the Leisure Guide is in use, many changes occur, which is inconvenient for both residents and City staff. Using an online format, changes can be made immediately, providing more timely and accurate information to the public, which also speaks to the Constellation City Report's recommendation that the City should "evaluate, revise, improve and promote municipal websites in order to promote usability".

3. Efficient use of staff resources: The Leisure Guide requires hundreds of hours of staff time to create. City of Greater Sudbury employees are involved with gathering, compiling, inputting and proof-reading information; designing and translating the document; as well as liaising with advertisers, printers and distributors. The following is an estimate of the time involved to produce one issue of the Leisure Guide:

Corporate Communications: 212 hours (30.3 full days)

Leisure Services: 530 hours (75.7 full days)

Total: 742 hours (106 days)

By moving to an online format, supplemented by targeted printed marketing for specific programs and activities, staff time and resources will be maximized and more intrinsically tied to customer satisfaction and service.

4. Environmental impact: Printing the Leisure Guide requires extensive amounts of paper. For example, for the Fall/Winter Guide, the City printed 82,300 copies of each Guide, which was 56 pages in length. This translates into 2,304,400 sheets of 8 ½ x 11" newsprint, plus 164,600 sheets of 8 ½ x 11" coated paper for the covers. From an environmental perspective, these numbers represent approximately 300 trees. Moving away from the current printed format of the Leisure Guide and replacing the content with targeted marketing tactics falls in line with environmental sustainability principles.

5. Revenue generation: With an increased focus on targeted marketing of leisure and recreation services, staff will also be targeting an increase in program registration and therefore increased revenue generation. Staff will be monitoring this and will report back to Council after a full year of targeted marketing strategies (Fall/Winter 2017).

6. New software model for registration: In 2016–2017, the CLASS registration system for leisure program and facilities will become defunct and be replaced by a new system. It is expected that this

new system will likely provide updated and current opportunities to advertise and market our Leisure programs.

7. Expiration of printing contract: The three year contract for the printing of the Leisure Guide expires in November 2015, with an option to extend an additional two years, making the time advantageous for changing the method of delivery of information for leisure and recreation programming.

Additional Considerations to Implementation of Change

1. Loss of revenue from advertising in the Leisure Guide: ads are sold in the Leisure Guide to community groups to off-set the cost of production of the Guide. However, many of the groups wishing to advertise in the Guide maintain charitable status, and they benefit from reduced advertising fees; as well, demand for advertising space is minimal, due in part to the fact that many organizations are investing their marketing dollars in other areas. While it is possible to increase the space associated to advertising in the Guide, this will also result in requiring additional pages in the Guide – thereby increasing production costs. Advertising revenues per issue amounted to approximately \$10,000 on average in 2014, compared to \$56,000 for production of the Guides, making this barrier to implementation minimal, in terms of the impact.

2. Residents without access to the Internet: It should be noted that both income level and computer literacy can affect an individual's access to the Internet. While many Greater Sudbury residents regularly use the Internet in their homes, workplaces or public access locations, others may not have the opportunity to do so. Staff will work diligently to ensure that a diverse marketing approach is taken that respects and maintains ease of access to information for the community's diverse population. Some examples include:

- i. Produce a smaller version of the Guide with information specific to seniors, and printed in smaller quantities for distribution at municipal facilities and partner organizations such as older adults centres across the city.
- ii. Utilize print materials such as flyers and posters, and diversify advertising to promote specific programs in the most targeted locations, such as schools, community centres, and Citizen Service Centres.
- iii. Educate residents to attend CSC/Libraries for printing of any website information

It should be noted that these are examples of diverse marketing strategies and are not all-inclusive at this point.

3. "Extra" information contained in the printed Guide: There is a variety of information currently included in the printed Leisure Guide that is unrelated to leisure programs, but will still need to be conveyed to residents. Some of that information, such as community events and contacts, has already been moved to the website over the last year. In addition to placing the information in relevant sections of the City website, the following tactics may be implemented:

1. Ads placed in local wedding publications to promote gazebo and hall rentals.
2. Ads placed in annual Sudbury Tourism publication to promote items such as local beaches,

campgrounds, skiing, snowboarding, skating and hiking trails.

3. Confirm facility contact information placement in the local phone book.
4. Confirm City Council contact information placement in the local phone book.

A Diversified Approach to Marketing Leisure and Recreation Programs

1. Place all Leisure program information online: Most leisure programs are already online and updated on a regular basis, however, in order to have appropriate information available online to supplement marketing materials, dates, cost and barcodes would need to be added to make it comprehensive and user-friendly. It is also important to ensure that this new section is as attractive and citizen-focused as possible, and as such, Leisure and Communications staff will make this a priority.

2. Seniors: There is a need to ensure that information relevant to active, healthy living is available to seniors. A large-font booklet will be developed and printed for seniors, containing information about leisure and recreation services specifically for seniors, in addition to other senior-focused information.

3. Diversified communication strategies: A comprehensive communication strategy for leisure programming is in development. The goals of the strategy are:

- a. To raise awareness of leisure programs available to residents of Greater Sudbury.
- b. To encourage residents to participate in leisure programs offered by the City of Greater Sudbury.
- c. To encourage residents to use municipally-operated recreation facilities.
- d. To raise awareness of and encourage residents to participate in community life.

The following tactics are examples of the way in which the messages will be disseminated:

- a. Flyer distributed to all elementary schools in the spring, highlighting summer camp and playground programs.
- b. Flyer distributed to all elementary and secondary schools in the fall, highlighting winter activities such as skiing and snowboarding.
- c. Social media sites – Facebook, Twitter, YouTube.
- d. Posters on board Greater Sudbury Transit and posted in City buildings such as Citizen Service Centres and recreation facilities.
- e. Use of City employees through 3-1-1 and Citizen Service Centres. These employees can assist residents by showing them where to find the leisure information on the City website, or by printing the appropriate pages from the website.

- f. Partnerships with local organizations to promote programs and engage in dialogue to enhance delivery of communication strategies.
- g. Final printed issue of the Leisure Guide (proposed for spring/summer 2016) will include information to advise residents of the coming changes and to show them where information will be available.
- h. Create a Leisure and Recreation Section on the website that promotes ease of registration and markets the services provided by the City.
- i. Develop and execute a strong social media strategy to increase participation in programs and services.

Conclusion:

The move from a traditional print Leisure Guide to a diverse, multi-faceted marketing campaign is well-supported by many of the City of Greater Sudbury's guiding documents and strategies. This transition would take place in the name of improved customer service, as well as fiscal and environmental responsibility. It is recommended that this change take place after the next issue of the Leisure Guide appears (spring/summer 2016). A reduction of \$10,000 from the 2016 Leisure Services Promotion and Advertising budget is proposed at this point. However, it is possible that further savings may be achieved once marketing tools and products have been developed. Staff will monitor expenditures and revenues and will report back to Council in the Fall/Winter of 2017.

Request for Decision

P6M Initiative - Remove 2-hour free parking at the Beech Street Lot

Presented To: Finance and Administration Committee

Presented: Tuesday, Nov 17, 2015

Report Date Wednesday, Nov 04, 2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury removes the 2-hour free parking program from the Beech Street lot.

Finance Implications

If approved, this initiative will begin on March 1st and will result in increased revenue of approximately \$19,500 for 2016 which will be contributed to the Parking Improvements Reserve Fund. The 2017 operating budget will be adjusted based on the 2016 actual revenue realized.

Background

One of the recommendations of the 2010 Strategic Parking Plan is to alter or remove the City's 2-hour free program in off-street lots downtown. The 2-hour free program is currently being offered at the Beech Street lot and the Energy Court lot. The system was intended to support downtown businesses by providing free short-term parking spaces for their customers, however, the results have shown that it has not worked as planned.

The biggest challenge with the current program is to prevent abuse by commuters looking for all-day parking. The pay-and-display machine will automatically issue a 2-hour free ticket first so there is nothing to prevent someone to return every 2 hours and obtain another ticket. The program is also difficult to enforce as officers have to record the licence plates and return periodically. This is impractical and results in a lack of proper enforcement.

Staff's recommendation is to remove the 2-hour free parking program at the Beech Street lot but maintain it at the Energy Court Lot to promote this underutilized parking lot at proximity to the downtown core.

Based on actual usage of the 2-hour free program and anticipated slight drop in usage, the additional anticipated revenues are estimated at \$26,000 per annum which would be contributed to the Parking

Signed By

Report Prepared By

Danielle Braney
Director of Asset Services
Digitally Signed Nov 4, 15

Division Review

Danielle Braney
Director of Asset Services
Digitally Signed Nov 4, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Reserve. The pay-and-display machine at the Beech Street lot will be replaced in the coming months. The removal of the program will be effective March 1st 2016 to allow for the replacement of the machine and signage to take place and communication to announce the change to the general public. The additional revenues for 2016 are then estimated at \$19,500.

Request for Decision

P6M Initiative - Raise the special event parking rate

Presented To:	Finance and Administration Committee
Presented:	Tuesday, Nov 17, 2015
Report Date	Wednesday, Nov 04, 2015
Type:	Managers' Reports

Recommendation

THAT the City of Greater Sudbury increases the parking rate at the Shaughnessy, Minto and CP lots for special events at the Sudbury Arena from \$3.00 to \$5.00.

Finance Implications

If approved, the special events revenue will be increased as of March 1st and result in increased revenue of approximately \$15,000 for 2016 which will be contributed to the Parking Improvements Reserve Fund. The 2017 operating budget will be adjusted accordingly based on 2016 actual revenue realized.

Background

Setting the price for a parking rate can achieve more than simply increasing revenues. It can be implemented to reduce parking demand by encouraging the use of other means of transportation. A review of parking policies in Windsor, Kitchener, Guelph, Kingston, North Bay and Sault Ste. Marie indicate that depending on the location of the major arena/community centre in these municipalities, parking rates vary from free parking to special event rates of \$7.50. Where arenas are not located in the downtown area and not competing with other businesses for parking, parking tends to be free. However parking is never really free. The cost of parking is either absorbed by the taxpayers or included in the retail price of event tickets.

In Sudbury, demand for parking at the CP/Shaugnessy/Minto lots for special events at the Sudbury Arena competes from time-to-time with parking demand for the Sudbury Theatre Centre, the Market, restaurants in the area and events in the downtown core. The special event parking rate of \$3 is considered low in comparison to other locations with similar parking requirements. Private parking lots owners charge up to \$7.00, for lots in close proximity of the arena. It is proposed that the rate for special events at the Sudbury

Signed By

Report Prepared By

Danielle Braney
Director of Asset Services
Digitally Signed Nov 4, 15

Division Review

Danielle Braney
Director of Asset Services
Digitally Signed Nov 4, 15

Recommended by the Department

Lorella Hayes
General Manager of Assets and Finance/Chief Financial Officer
Digitally Signed Nov 4, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Arena be increased to \$5 in 2016.

The increase revenues are estimated at \$20,000 per annum. The proposed increase would be effective as of March 1st, 2016 to allow for proper public notification and replacement of signage. The additional revenues for 2016 are then estimated at \$15,000.

Request for Decision

P6M Initiative - Parking Fines Increase

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Nov 17, 2015

Report Date Tuesday, Oct 27, 2015

Type: Managers' Reports

Recommendation

THAT the City of Greater Sudbury directs staff to prepare the necessary application to the Regional Senior Justice of the Ontario Court of Justice requesting approval of fines for parking offences set out in the CGS Traffic and Parking By-law 2010-1, as described in this report and that if approved the necessary by-law be prepared.

Finance Implications

If approved, this initiative will result in increased parking fine revenue of \$45,300 which will be included in the 2016 operating budget.

Background

The CGS Traffic By-law, 2010-1, sets out offences for parking which are enforced pursuant to Part II of the *Provincial Offences Act*, through the issuance of parking infraction notices. Fines for the offences in the by-law are payable when offenders park illegally and receive parking tickets. Municipalities have the flexibility to set the penalty for various parking infractions by making an application to the Regional Senior Justice of the Ontario Court of Justice for an Order to approve the penalties.

Analysis

Parking fines were last increased in February, 2010. Staff has reviewed these fines to ensure they are appropriate and provide the deterrence required to motivate drivers to comply with the by-law. Since February, 2010, the Consumer Price Index (CPI) for Ontario has risen over 9%. To ensure the fines are consistent with the rise in CPI staff is recommending that the fines be increased by the same amount.

The following table describes the current fine schedule and the recommended increases. The Early Payment amounts are offered to defendants to encourage a timelier disposition of the parking infraction, by providing a discount on the set fine if the ticket is paid within 7 days.

The document attached to this report, "OTC Parking Committee, Parking Fine Survey 2015" is provided by The Ontario

Signed By

Report Prepared By

Darlene Barker
Coordinator of Compliance and
Enforcement
Digitally Signed Oct 27, 15

Recommended by the Department

Caroline Hallsworth
Executive Director, Administrative
Services/City Clerk
Digitally Signed Oct 28, 15

Recommended by the C.A.O.

Kevin Fowke
Acting Chief Administrative Officer
Digitally Signed Nov 9, 15

Traffic Commission (OTC) for reference and comparison of parking fines implemented in other municipalities. It was completed in 2015 and indicates that the recommended fine amounts in this report in the following table are within the median of other municipalities.

Current and Recommended Fines

Fine Type	Current		Recommended	
	Early Payment	Set Fine	Early Payment	Set Fine
General Parking Offences	20	26	22	28
Winter Control Parking Offence	30	40	33	44
Stop when Prohibited	25	35	27	38
Paid Parking Offences	15	20	17	22
Park in Fire Route		45		50
Park in Designated Accessible Space – No Permit		300		327

Financial Implications

In 2014 the revenue collected from parking fines was \$671,738. With no expected increase in parking enforcement activity, 9% amounts to an increase of approximately \$60,456, annually. It is expected that once submitted, the approvals and administrative adjustments to the increase in fines will be complete and ready to be implemented within the first quarter of 2016, projecting approximately \$45,300 increase in parking fine revenue for 2016.

Conclusion

As parking fines have not been increased since 2010, staff is recommending that they be increased consistent with the increase in CPI in Ontario. This will maintain a sustainable revenue source and provide an incentive for motorists to comply with the regulations set out in the Traffic and Parking By-law. type o

O.T.C. Parking Committee

Parking Fine Survey

June 2015

#	City	Meter	Obstruct Traffic	Interfering with Snow Removal	2 am to 6am Nov - Mar/Apr	Heavy Vehicle	Municipal Lots	Private Property	No Parking	No Stopping	Fire Route	Disabled Parking
1	Aurora	N/A	\$30.00	\$75.00	\$50.00	\$70.00	\$45.00	\$45.00	\$35.00	\$50.00	\$100.00	\$300.00
2	Brampton	\$20.00	\$40.00	\$75.00	\$35.00	\$100.00	\$40.00	\$40.00	\$35.00	\$100.00	\$100.00	\$350.00
3	Brantford	\$10.00	\$50.00	\$30.00	\$30.00	N/A	\$20.00	\$20.00	\$30.00	\$30.00	\$50.00	\$300.00
4	Burlington	\$23.00	\$46.00	\$100.00	\$46.00	\$100.00	\$23.00	\$46.00	\$46.00	\$62.00	\$100.00	\$400.00
5	Cambridge	\$25.00	\$25.00	N/A	\$25.00	\$45.00	\$25.00	\$25.00	\$25.00	\$45.00	\$81.00	\$301.00
6	Grimsby	N/A	\$40.00	N/A	\$20.00 (regional Road)	\$50.00 (9pm-8am)	N/A	N/A	\$20.00	\$40.00	\$50.00	\$300.00
7	Guelph	\$15.00	\$40.00	N/A	\$20.00	\$20.00	\$12.00	\$20.00	\$20.00	\$40.00	\$60.00	\$300.00
8	Halton Hills	n/a	\$40.00	\$50.00	\$30.00	\$100.00	\$25.00	\$40.00	\$30.00	\$50.00	\$100.00	\$350.00
9	Hamilton	\$24.00	N/A	\$75.00	\$33.00	\$100.00	\$24.00	\$50.00	\$33.00	\$75.00	\$100.00	\$350.00
10	Kingston	\$15.00	\$35.00	\$25.00	\$30.00	\$25.00	\$25.00	\$25.00	\$25.00	\$30.00	N/A	\$300.00
11	Kitchener	\$20.00	\$25.00	\$80.00	\$30.00	\$45.00	\$20.00	\$25.00	\$25.00	\$45.00	\$75.00	\$300.00
12	London	\$25.00	\$30.00	N/A	3am-5am \$35	\$90.00	\$20.00	\$35.00	\$35.00	\$55.00	\$100.00	\$375.00
13	Markham	\$40.00	\$40.00	\$150.00	\$50.00 (2:30 am-6am year-round)	N/A	\$40.00	\$40.00	\$40.00	\$40.00	\$200.00	\$300.00
14	Midland	\$20.00	\$20.00	\$20.00	20 (12:01am - 7:00am, Nov-Apr)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$60.00	\$300.00
15	Milton	N/A	\$30.00	\$30.00	\$40.00 (year round)	\$100.00	\$40.00	\$40.00	\$20.00	\$40.00	\$75.00	\$300.00
16	Mississauga	\$30.00	\$30.00	\$40.00	\$40.00	\$100.00	\$30.00	\$30.00	\$40.00	\$55.00	\$100.00	\$350.00
17	Niagara Falls	\$20.00	\$50.00	N/A	\$25.00	\$80.00	\$20.00	\$25.00	\$25.00	\$50.00	95.00	\$300.00
18	Niagara on the Lake	\$25.00	\$35 > \$40	\$50.00	\$40.00	\$50.00	N/A	\$20.00	\$30.00	\$50.00	\$100.00	\$400.00
19	Oakville	\$20.00	\$50.00	\$50.00	\$35.00	\$100.00	\$20.00	\$30.00	\$35.00	\$50.00	\$100.00	\$350.00
20	Orangeville	N/A	\$15.00-\$22.00	\$20.00-\$25.00	\$20.00 - \$25.00	\$15.00 - \$22.00	\$15.00-\$22.00	N/A	\$15.00-\$22.00	N/A	\$50.00 - \$75.00	\$300.00-\$375.00
21	Oshawa	\$30.00	\$60.00	\$60.00	\$30 (3am-6am Dec1-Apr1)	\$60.00	\$15.00	\$30.00	\$30.00	\$45 (school zone \$60)	\$100.00	\$300.00
22	Owen Sound	\$10.00	\$30.00	N/A	\$30.00 1am - 7am	N/A	\$10.00	\$10.00	N/A	\$20.00	\$60.00	\$300.00
23	Sarnia	\$20.00	\$25.00	N/A	\$20.00	\$50.00	\$20.00	\$20.00	\$30.00	\$30.00	\$50.00	\$300.00
24	Sault St. Marie	\$10.00	N/A	\$20.00	\$15.00	N/A	\$10.00	\$15.00	\$15.00	\$15.00	\$25.00	\$300.00
25	Stratford	\$20.00	N/A	N/A	\$20.00 (year-round)	\$20.00	\$20.00	\$20.00	\$30.00	\$20.00	\$300.00	\$300.00
26	Toronto	\$30	\$60	\$60	\$40 Dec 1 - Mar 31	\$90	\$30	\$30	\$40	\$60 Rush Hour \$150	\$250 Fire Hydrant \$100	\$450
27	Welland	\$14.00	\$30.00	\$60.00	N/A	\$75 (\$250 on private or public property)	\$14.00	\$25.00	\$30.00	\$45.00	\$100.00	\$300.00
28	Windsor	\$17.00	\$100.00	\$30.00	N/A	\$50.00	\$17.00	\$25.00	\$30.00	\$40.00	\$85.00	\$350.00



City of Greater Sudbury Charter

WHEREAS Municipalities are governed by the Ontario Municipal Act, 2001;

AND WHEREAS the City of Greater Sudbury has established Vision, Mission and Values that give direction to staff and City Councillors;

AND WHEREAS City Council and its associated boards are guided by a Code of Ethics, as outlined in Appendix B of the City of Greater Sudbury's Procedure Bylaw, most recently updated in 2011;

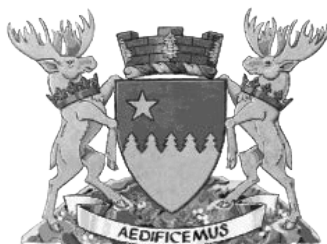
AND WHEREAS the City of Greater Sudbury official motto is "Come, Let Us Build Together," and was chosen to celebrate our city's diversity and inspire collective effort and inclusion;

THEREFORE BE IT RESOLVED THAT Council for the City of Greater Sudbury approves, adopts and signs the following City of Greater Sudbury Charter to complement these guiding principles:

As Members of Council, we hereby acknowledge the privilege to be elected to the City of Greater Sudbury Council for the 2014-2018 term of office. During this time, we pledge to always represent the citizens and to work together always in the interest of the City of Greater Sudbury.

Accordingly, we commit to:

- Perform our roles, as defined in the Ontario Municipal Act (2001), the City's bylaws and City policies;
- Act with transparency, openness, accountability and dedication to our citizens, consistent with the City's Vision, Mission and Values and the City official motto;
- Follow the Code of Ethical Conduct for Members of Council, and all City policies that apply to Members of Council;
- Act today in the interest of tomorrow, by being responsible stewards of the City, including its finances, assets, services, public places, and the natural environment;
- Manage the resources in our trust efficiently, prudently, responsibly and to the best of our ability;
- Build a climate of trust, openness and transparency that sets a standard for all the City's goals and objectives;
- Always act with respect for all Council and for all persons who come before us;
- Ensure citizen engagement is encouraged and promoted;
- Advocate for economic development, encouraging innovation, productivity and job creation;
- Inspire cultural growth by promoting sports, film, the arts, music, theatre and architectural excellence;
- Respect our historical and natural heritage by protecting and preserving important buildings, landmarks, landscapes, lakes and water bodies;
- Promote unity through diversity as a characteristic of Greater Sudbury citizenship;
- Become civic and regional leaders by encouraging the sharing of ideas, knowledge and experience;
- Work towards achieving the best possible quality of life and standard of living for all Greater Sudbury residents;



Charte de la Ville du Grand Sudbury

ATTENDU QUE les municipalités sont régies par la Loi de 2001 sur les municipalités (Ontario);

ATTENDU QUE la Ville du Grand Sudbury a élaboré une vision, une mission et des valeurs qui guident le personnel et les conseillers municipaux;

ATTENDU QUE le Conseil municipal et ses conseils sont guidés par un code d'éthique, comme l'indique l'annexe B du Règlement de procédure de la Ville du Grand Sudbury dont la dernière version date de 2011;

ATTENDU QUE la devise officielle de la Ville du Grand Sudbury, « Ensemble, bâtissons notre avenir », a été choisie afin de célébrer la diversité de notre municipalité ainsi que d'inspirer un effort collectif et l'inclusion;

QU'IL SOIT RÉSOLU QUE le Conseil de la Ville du Grand Sudbury approuve et adopte la charte suivante de la Ville du Grand Sudbury, qui sert de complément à ces principes directeurs, et qu'il y appose sa signature:

À titre de membres du Conseil, nous reconnaissons par la présente le privilège d'être élus au Conseil du Grand Sudbury pour le mandat de 2014-2018. Durant cette période, nous promettons de toujours représenter les citoyens et de travailler ensemble, sans cesse dans l'intérêt de la Ville du Grand Sudbury.

Par conséquent, nous nous engageons à :

- assumer nos rôles tels qu'ils sont définis dans la Loi de 2001 sur les municipalités, les règlements et les politiques de la Ville;
- faire preuve de transparence, d'ouverture, de responsabilité et de dévouement envers les citoyens, conformément à la vision, à la mission et aux valeurs ainsi qu'à la devise officielle de la municipalité;
- suivre le Code d'éthique des membres du Conseil et toutes les politiques de la municipalité qui s'appliquent à eux;
- agir aujourd'hui pour demain en étant des intendants responsables de la municipalité, y compris de ses finances, biens, services, endroits publics et du milieu naturel;
- gérer les ressources qui nous sont confiées de façon efficiente, prudente, responsable et de notre mieux;
- créer un climat de confiance, d'ouverture et de transparence qui établit une norme pour tous les objectifs de la municipalité;
- agir sans cesse en respectant tous les membres du Conseil et les gens se présentant devant eux;
- veiller à ce qu'on encourage et favorise l'engagement des citoyens;
- plaider pour le développement économique, à encourager l'innovation, la productivité et la création d'emplois;
- être une source d'inspiration pour la croissance culturelle en faisant la promotion de l'excellence dans les domaines du sport, du cinéma, des arts, de la musique, du théâtre et de l'architecture;
- respecter notre patrimoine historique et naturel en protégeant et en préservant les édifices, les lieux d'intérêt, les paysages, les lacs et les plans d'eau d'importance;
- favoriser l'unité par la diversité en tant que caractéristique de la citoyenneté au Grand Sudbury;
- devenir des chefs de file municipaux et régionaux en favorisant les échanges d'idées, de connaissances et concernant l'expérience;
- viser l'atteinte de la meilleure qualité et du meilleur niveau de vie possible pour tous les résidents du Grand Sudbury.