Vision: *The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.*

Agenda

Operations Committee

meeting to be held

Monday, January 21st, 2013

at 4:00 pm

Tom Davies Square

OPERATIONS COMMITTEE AGENDA

Operations Committee Meeting
Monday, January 21, 2013
Tom Davies Square

4:00 p.m. OPERATIONS COMMITTEE MEETING
COMMITTEE ROOM C-11

Council and Committee Meetings are accessible. For more information regarding accessibility, please call 3-1-1 or email clerks@greatersudbury.ca.

DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

APPOINTMENT OF COMMITTEE CHAIR AND VICE-CHAIR

1. Report dated December 24, 2012 from the Executive Director, Administrative Services/City Clerk regarding Appointment of Chair and Vice-Chair - Operations Committee. **5 - 9**
(RECOMMENDATION PREPARED)

(Deputy Clerk, Brigitte Sobush will call the meeting to order and preside until the Operations Committee Chair and Vice Chair have been appointed, at which time the newly appointed Chair will preside over the balance of the meeting.)

COMMUNITY DELEGATIONS

2. Report dated December 18, 2012 regarding Stantec Consulting Ltd. - Highway 144 Route Planning Study from Chelmsford to Dowling. **10 - 11**
   (ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)

   - Gregg Cooke, Project Manager, Stantec Consulting Ltd.
   - Elizabeth Henning, Project Manager, MTO

   (This presentation will provide Stantec Consulting Ltd. and the Ontario Ministry of Transporation (MTO) the opportunity to share information regarding the Highway 17 Route Planning Study from Chelmsford to Dowling.)

PRESENTATIONS

3. Report dated January 15, 2013 from the General Manager of Growth and Development regarding Integrated Transit/Fleet Garage Update. **12 - 26**
   (ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)

   - Tony Cecutti, General Manager of Infrastructure Services

   (This report provides Operations Committee with an update on the status of the New Integrated Transit and Fleet Garage project, provides the Committee with an opportunity for discussion and informs the Committee of the Next Steps.)

4. Report dated January 7, 2013 from the General Manager of Infrastructure Services regarding Rationalization of Fleet. **27 - 37**
   (ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)

   - Eric Bertrand, Manager of Fleet Services

   (This report provides information regarding Fleet Services and the rationalization of fleet. The matter was deferred at the December 2012 meeting due to time constraints.)

ADDENDUM

CIVIC PETITIONS

QUESTION PERIOD AND ANNOUNCEMENTS

NOTICES OF MOTION

ADJOURNMENT

BRIGITTE SOBUSH, DEPUTY CITY CLERK

FRANCA BORTOLUSSI, COUNCIL ASSISTANT

Request for Decision

Appointment of Chair and Vice-Chair - Operations Committee

Presented To:	Operations Committee
Presented:	Monday, Jan 21, 2013
Report Date	Monday, Dec 24, 2012
Type:	Appointment of Committee Chair and Vice-Chair

Signed By

Report Prepared By
Brigitte Sobush
Deputy City Clerk
Digitally Signed Dec 24, 12

Recommended by the Department
Caroline Hallsworth
Executive Director, Administrative Services/City Clerk
Digitally Signed Jan 16, 13

Recommended by the C.A.O.
Doug Nadorozny
Chief Administrative Officer
Digitally Signed Jan 16, 13

Recommendation

That Councillor _____be appointed Chair and Councillor _____ be appointed Vice-Chair of the Operations Committee for the term ending December 31, 2013.

Background

This report sets out the procedure for the election by the Committee of the Chair and Vice-Chair of the Operations Committee for the term ending December 31, 2013.

The Procedure By-law provides that a Member of the Committee shall be appointed annually by the Committee to serve as Chair of the Operations Committee. As well, a Vice-Chair is appointed annually.

The above appointments need only be confirmed by resolution.

Remuneration

The Chair of the Operations Committee is paid $1,941.14 per annum.

Selection

The selection of the Chair and Vice-Chair is to be conducted in accordance with Article 45 of the Procedure By-law (copy attached).

Council's procedure requires that in the event more than one (1) candidate is nominated for either the Chair or Vice-Chair's position, a simultaneous recorded vote shall be used to select the Chair and Vice-Chair.

It is always in order for a Member of Council to nominate themselves and to vote for themselves. Under *Robert's Rules of Order* a nomination does not need a second.

Once the successful candidates have been selected, a resolution will be introduced confirming the appointment of the successful candidates.

ARTICLE 45. NOMINATING COMMITTEE

45.01 Mandate

The Nominating Committee shall meet, as needed by Council, for the purpose of considering and recommending to Council citizen appointments to agencies, boards, advisory panels, and other bodies as required.

45.02 Primary Objectives

In making such appointments, the Nominating Committee shall take into consideration a balanced representation from communities of interest so as to be reflective of the geographical and demographic composition of the community.

45.03 Membership

The Nominating Committee shall be composed of all Members of Council and chaired by a Deputy Mayor.

45.04 Term

The term of the Nominating Committee shall coincide with the term of Council.

45.05 Procedure

In making such appointments, the procedure set out in this Article shall apply unless otherwise provided in a shareholders' declaration.

45.06 Number of Applicants Matches Positions - Motion

Where the number of applicants matches the positions to be filled, a motion to appoint the applicant(s) to the position(s) in question shall be presented and voted upon.

45.07 Simultaneous Recorded Vote

A simultaneous recorded vote shall be used to select the applicants to fill each position available, in accordance with Article 33.05, except that:

(1) the Clerk need not read each ballot aloud nor record each individual vote; and

(2) the ballots shall be retained as part of the minutes.

45.08 Number of Applicants Exceeds Positions - Simultaneous Recorded Vote

Where the number of applicants exceeds the number of positions available, a simultaneous recorded vote shall be conducted in accordance with Article 37.09.

45.09 Term of Appointment – Local Boards

The term of office of each citizen appointed to a Local Board shall be set out in the body's terms of reference and shall not exceed the term of Council, unless otherwise specified by statute. However for purposes of continuity, such citizen appointments shall remain in effect following a municipal election until their successors are appointed by the incoming Council.

45.10 Term of Appointment – Staff

Except where prohibited by statute, the Nominating Committee may recommend the appointment of a member of staff to a board or agency within its mandate in the place of a Member when no other Members are available to be appointed.

ARTICLE 41. OPERATIONS COMMITTEE

41.01 Mandate

The Operations Committee shall hear presentations and receive correspondence and reports from the Infrastructure Services Department and from the Environmental Services Division, and shall make recommendations to Council on these matters.

41.02 Primary Objectives

The Operations Committee shall be responsible for the following objectives:

(1) To hear community delegations on topics related to the provision of services by the Infrastructure Services Department and by the Environmental Services Division.

(2) To review proposals for new policies and for amendments to existing policies that pertain to either the Infrastructure Services Department or to the Environmental Services Division.

(3) To conduct service level reviews, including proposed changes to existing service levels, or the introduction of new services or programs delivered by either the Infrastructure Services Department or the Environmental Services Division.

(4) To study topics or issues referred to the Committee by Council resolution.

41.03 Membership

To be composed of a minimum of five (5) and a maximum of seven (7) Members of Council

41.04 Term

The term of the Operations Committee shall coincide with the term of Council.

Presented To:	Operations Committee
Presented:	Monday, Jan 21, 2013
Report Date	Tuesday, Dec 18, 2012
Type:	Community Delegations

For Information Only

Stantec Consulting Ltd. - Highway 144 Route Planning Study from Chelmsford to Dowling

Recommendation

For Information Only

Stantec Consulting Ltd. and the Ontario Ministry of Transporation (MTO) will provide information regarding the Highway 144 Route Planning Study from Chelmsford to Dowling.

Signed By

No signatures or approvals were recorded for this report.

Stantec Consulting Ltd.
100 - 401 Wellington Street West
TorontoONM5V 1E7
Tel: (416) 596-6686
Fax: (416) 596-6680

Stantec

December 18, 2012
File: 165000734

Clerk's Services
City of Greater Sudbury
Tom Davies Square
200 Brady Street, Box 500, Station A
Sudbury ON P3A 5P3

Attention: **Ms. Caroline Hallsworth, Executive Director, Administrative Services / City Clerk**

Dear Ms. Hallsworth:

Reference: **Highway 144 Route Planning Study from Chelmsford to Dowling, GWP 5023-09-00**
Request for Delegation at the Operations Committee Meeting on January 21, 2013

I am writing to request to include the Stantec/MTO project team as a delegation at the City of Greater Sudbury Operations Committee meeting scheduled for Monday, January 21, 2013 at 4:00 PM.

The purpose of the presentation will be to provide the Committee with an overview of the Preferred Plan for the above noted project in advance of an upcoming Public Information Centre (PIC) scheduled for Tuesday, January 22, 2013. A copy of the PIC notice will be provided for inclusion in the Committee's Agenda Package.

The purpose of the study is to identify appropriate highway improvements that will address the short-term and long-term traffic needs on this section of Highway 144 through the communities of Chelmsford and Dowling.

Following PIC 3 (held in September 2012), the project team finalized the evaluation of the refinements identified in Alternative 6 and selected a Preferred Plan. The purpose of PIC 4 will be to display and seek input on the Preferred Plan.

The project team has met with City of Greater Sudbury staff, and provided Council with a presentation in advance of the first PIC in September 2010, the second PIC in November 2011 and the third PIC in September 2012. This presentation will be provided by Stantec's Project Manager, Mr. Gregg Cooke, and should take approximately 10 minutes. The MTO Project Manager, Elizabeth Henning, will also be in attendance.

Please confirm that we have been included in the upcoming Operations Committee Meeting agenda and contact me if you have any questions.

Sincerely,

STANTEC CONSULTING LTD.

Maya Caron

Maya Caron, B. Sc., MCIP, RPP
Environmental Planner
Tel: (416) 598-7162
Fax: (416) 596-6680
comments@highway17sudburytomarkstay.ca

c. E. Henning, T. Rogers – Ministry of Transportation
G. Cooke – Stantec Consulting Ltd.

Presented To:	Operations Committee
Presented:	Monday, Jan 21, 2013
Report Date	Tuesday, Jan 15, 2013
Type:	Presentations

For Information Only

Integrated Transit/Fleet Garage Update

Recommendation

For Information Only

Financial Implications

As outlined in the financial plan previously presented to Council, this capital project will be paid for by contributions from various reserve funds, with the balance to be debt financed. Funding for the annual debt repayments consist of Provincial Gas Taxes, Capital Envelopes, and Development Charges.

Staff will be updating the financial plan based on the Class A estimate and will be recommending funding sources for the required additional estimated capital expenditures. This will be presented at an upcoming City Council meeting.

Signed By

Report Prepared By
Bill Lautenbach
General Manager of Growth and Development
Digitally Signed Jan 15, 13

Recommended by the Department
Tony Cecutti
General Manager of Infrastructure Services
Digitally Signed Jan 15, 13

Recommended by the C.A.O.
Doug Nadorozny
Chief Administrative Officer
Digitally Signed Jan 15, 13

Summary and Purpose

The purpose of this report is to provide Operations Committee with an update on the status of the New Integrated Transit and Fleet Garage project, to provide the Committee with an opportunity for discussion, and to inform the Committee of the Next Steps.

The project has reached a milestone now that the design is complete and documents are ready to proceed to the contract procurement phase. Subsequent to Council approval, staff would initiate procurement with contractor pre-qualifications, followed by a conventional tender, then construction. Construction is projected to be complete and the new facility made operational in 2014.

The design phase of the project followed a very comprehensive process to determine the recommended scope. The process involved extensive consultations with internal departments, end users, and retained professionals. The design process included detailed investigations, value engineering considerations, construction and life cycle cost estimating and energy saving evaluations.

The project team has determined that a more significant investment of capital expenditures, than originally budgeted will yield a more appropriate benefit to the City. The current project plan provides an opportunity to produce long term energy savings, while reducing existing transit and

fleet operational costs. The operational efficiencies will allow desirable transit and fleet initiatives to proceed with reduced financial implications. The additional investment will also enhance the life cycle value of the new facility, enhance the functional operation of the new facility and increase future operational flexibility.

The report provides a summary of the design features recommended for the project.

Background

In September 2010, Council authorized the purchase of 1160 Lorne Street at a cost of $4.9 million for the development of an integrated Transit and Fleet Maintenance Facility. The 8.4 acre site and 135,130 square foot building were acquired December 15, 2010.

As previously discussed with Council, both transit and fleet current facilities are rapidly approaching the end of their useful life for transit and fleet purposes and the City will sooner rather than later be faced with extensive renovation or replacement decisions. Operational opportunities to increase organizational efficiencies also exist but require a larger facility.

Council approved the go ahead for the project and instructed staff to identify sources of funding for this project. Subsequently a 20 year financial plan was presented to Transit Committee in February 2011 to fund this initiative and these funds were included in the 2011 Capital Budget. Since that time staff have worked with our Design Team from IBI Group and Perry + Perry Architects Inc. along with their various structural, mechanical and civil engineers and cost estimators to refine and finalize the design and anticipated cost of the project.

Design Stage

This project is a co-sponsored project between Infrastructure (Transit and Fleet) and Growth and Development (Real Estate and Assets) with support from Finance and the CAO. The project's staff team includes: Tony Cecutti, Roger Sauve, and Eric Bertrand from Infrastructure, Bill Lautenbach, Richard Dixon, Danielle Braney, Guido Mazza, Robert Webb and Keith Forrester from Growth and Development. The development team also included the selected project design team lead by the IBI Group partnered with Perry + Perry Architects Inc. along with their various structural, mechanical and civil engineers, and independent quantity surveyor cost estimators. Together this project team has worked diligently to refine and scope the project.

After reviewing original and alternative concepts, determining each divisions needs in depth, examining optimum office and shop floor layouts and traffic flows, and integrating these with site conditions, a workable detailed design was developed to accommodate functional requirements.

As the project developed, the consultant investigated existing conditions, process requirements and expectations for the integrated garage to more accurately ascertain the entire scope of work and costing "specific to the site". These investigations revealed additional code and construction requirements as well as opportunities for future efficiencies including: process equipment requirements, improvements to the slab on grade for drainage, energy initiatives, façade improvements, relocation of columns for increased bus storage, travel corridor requirements, site condition improvements, hazardous substance removal, relocation of existing equipment and additional equipment process costs not previously identified.

This additional scope was necessitated primarily by improved operational functionality, enhanced life cycle value and additional process requirements. The detailed investigations also disclosed additional structural and site condition enhancements including:

- New interior concrete slab topping to provide adequate slope for drainage;
- Structural modifications to one row of columns to accommodate an additional row of bus

storage to accommodate 10 more buses;

- Structural modifications to accommodate an improved HVAC system and traffic flow needs;
- Specialized HVAC system based on building use;
- Expanded site development including new exit eastbound onto Lorne Street and exterior drainage improvements;
- North facing facility façade repair and replacement;
- Designated substance removals;
- Upgraded fire suppression system;
- Enhanced landscaping;
- Relocating and refurbishing existing equipment such as paint booth and securing a new crane for the welding shop;
- Structural modifications to accommodate larger number and location of overhead doors;
- Special epoxy coating in service lane areas;
- Addition of heat recovery units for HVAC;
- Replacing HID exterior lighting with LED lighting;

Throughout the concept design, schematic design, detailed design and construction document development phases, the staff and design team worked to insure that the project minimized costs and optimized efficiencies to the extent possible. The project team examined best practices and utilized value engineering techniques to review every project requirement in order to optimize opportunities while minimizing cost. The project team (both staff and consultants) are confident that the project is developed sufficiently to ensure that the project includes and meets the required functionality in the short and long term for fleet and transit operations and has the additional capacity to service Fire and other city vehicles. The design of the new facility takes into consideration all vehicle equipment, including the largest fire or transit vehicle the City has now or anticipates in the future.

The proposed facility will be able to address all City vehicle repair needs both now and into the foreseeable future. This facility also is expandable in the future should the need arise in a westerly direction.

What is Included in the Detailed Design

The Transit Fleet Garage has been designed with several key parameters in mind. It is first and foremost an integrated Transit/Fleet Maintenance Garage with all the functions required to repair a full range of buses, fleet, EMS and fire vehicles. This area of the garage includes 47,821 square feet for 28 repair bays -- 6 bays with in-ground bus and heavy equipment hoists, 2 bays with relocated bus and heavy equipment platform hoists, 4 bays with small vehicle platform hoists and 16 additional repair bays. Further complementing these mechanical bays are several support shops which occupy 15,292 square feet. These shops include a welding shop with bridge crane, tire shop, body shop, paint shop, re-build shop, and parts and inventory shop which are all integral to the mechanical repair functions of the facility.

The Transit/Fleet Garage also functions as the major depot for City Transit buses. This is where they will be fueled, washed, vacuumed, detailed, and stored over night. The Transit/Fleet Garage

includes an area of 7,879 square feet for mechanical wash bays, fueling station and detailing. It also includes an area of 47,934 square feet for storage of 70 buses including space options for articulated buses or double deck buses.

Supporting both of these services is a tank farm with diesel fuel, urea, engine oil, transmission fuel, antifreeze, windshield washer fluids and waste oils.

Transit and Fleet Offices are the final component of the building. These offices and operating space include an area of 10,098 square feet on the main floor. This space includes staff offices, meeting rooms, shower and washroom area, lockers, lunch rooms, file storage areas and reception areas as well as space for foreseeable office expansion and support staff. This also is the administration area for the entire garage.

Other support functions built into the final design are efficient traffic flow patterns throughout the entire facility. The facility has a back-up generator, centralized compressed air systems, battery charging station, cash handling facility, heat recovery units on the HVAC system, non-slip sloped flooring in critical areas for health and safety and drainage purposes, and automatic overhead doors for bus access.

On the exterior, the facility has travel ways to support large vehicle turning movements. The main entrance is via Webbwood Drive; however a secondary right out access is provided to Lorne Street. Ninety five (95) on-site parking spaces, have been provided to service existing needs. Landscaping along the entire Lorne street frontage and within selected areas of the parking lot has also been provided.

Several diagrams attached to this report illustrate the building as it exists today, the concept adopted, the interior and exterior designs and the building perspectives based on detailed design. These diagrams are attached in Appendix A

Health and Life Safety

The new integrated transit and fleet garage design incorporates many initiatives to ensure a safe environment for staff and to protect this critical city asset. Besides replacing the existing redundant fire alarm panels, upgrading the sprinkler systems and associated equipment, additional consideration was given to workplace safety by incorporating the following into the design:

- Fall arrest system in critical areas for working on high vehicles
- Eye wash / shower station placed in critical areas
- Designated Fist Aid Room
- Interior traffic and staff separation delineated by designated painted walkway paths and curbs
- Sloped floors and finishes for drainage and protection
- Exterior traffic flows separated from parking and building entrance areas
- Ventilation meeting and exceeding minimum requirement particularly in shop areas
- Primary shop heating utilizes 100% fresh air without recirculation of stale or contaminated air.
- Reclaim heat from exhausted air is utilized to increase efficiencies and improve comfort
- CO, CO2, NO2 and VOC sensors in maintenance and bus storage areas to exhaust fumes
- Emergency lighting backed by emergency generators
- Life safety systems, sumps, compressors, office, IT room backed up by generator
- Fluid handling by proper lubritorium, tank farm and piped distribution complete with tank monitoring
- Tire racking for safe storage of tires indoor
- PA system for announcements and notifications
- Lunch room, change, wash and shower rooms
- Pre start health and safety inspections will be conducted as a component of the contract
- Safety signage and lights in dangerous areas

Facility Energy Enhancements

Facility energy enhancements were evaluated through a value engineering process by the project team with the assistance of the City Manager of Energy Initiatives. Many energy enhancements were investigated and those meeting the following criteria were recommended for inclusion: enhancement realizes a reasonable payback; enhancement has a reasonable expectation for good operational and maintenance performance; and the enhancement provides a functional benefit.

Energy efficiency enhancements incorporated into the design are as follows:

- LED exterior lighting
- heat recovery on exhausted air
- office lighting controls
- bus wash water recycling; recycling of approximately 85% of water used
- use of on demand natural gas domestic water heaters
- all three phase motors 1hp and larger efficiency equal to or greater than Ontario Hydro motor efficiency ratings
- all motors 5hp & above are NEMA compliant premium efficiency motors
- use of air cooled energy saving, cycling type refrigerated air-dryers
- main switchgear incorporating power factor correction
- ability for generator to be used for peak load stabilization if necessary in the future
- additional insulation to north facing walls

Items that are not utilized in current design as committee failed to find reasonable payback included:

- use of a cistern to capture rain water
- adding additional insulation to remaining exterior walls

In consultations with the City's Energy Manager the following items will be reviewed further in the future for possible incorporation should grants/incentives programs become available:

- maintenance/ storage garage lighting
- installation of exterior solar panels
- full building automation system

Although the generator may be slightly more efficient if run on natural gas the facility can remain self sufficient and operational during a major gas outage or disasters if diesel fluid is utilized as the site has diesel fuel storage in sufficient supply to keep the generator operational for extended periods.

Anticipated Synergies

This project is a significant move involving building and operation rationalization. By integrating transit and fleet operations, the City will be able to bring staff from 6 current locations into one centralized facility. This will result in a more efficient and effective maintenance program and will provide us with a unique opportunity to rely on the many skills of our maintenance employees.

Further synergies will be achieved through one central parts and inventory room thereby reducing the total inventory required to maintain the fleet. Common equipment needs can be better shared across the facility without the need for multiple investment in equipment between facilities. Common fuel and fluid storage, welding, tire and body shops, all provide improved operational efficiencies at this site

The new facility has been designed to ensure that maintenance can be performed on all current CGS vehicles from the smallest piece to the largest fire truck. The building has also been designed to ensure that departments have the ability to purchase new equipment and technology such as articulated and hybrid buses knowing that maintenance of this equipment will be possible. The

introduction of articulated buses into our current level of service would result in efficiencies or cost avoidance in the range of $150,000 to $200,000 per year.

A depot needs assessment study is underway to further refine City depots needs and consolidation requirements in light of this redevelopment and the building vacancies which will be created once the new integrated fleet transit garage is completed.

This will allow the existing facilities to be repurposed or demolished saving operating and maintenance dollars in the long run. For example, that portion of the St Clair facility land and building currently housing the City garbage truck fleet can be closed out once Lorne Street is operational and those vehicles moved into a small portion of the existing transit garage. The land and building where these trucks are now housed would be able to be declared surplus and disposed of. Similarly the current transit maintenance garage at Frobisher has outlived its useful life and could be demolished. However, current transit offices should be repurposed and the storage garage used for cold storage of vehicles in the Frobisher yard to remove them from the elements.

Class A Estimate

Based on the detailed designs, which are ready for tender, a Class “A” estimate of the expected construction cost was provided by an independent professional quantity surveying firm. This estimate is essential to accurately compile the final budget for the project. Total project construction costs including both hard and soft costs are estimated at approximately $21,750,000 to $23,500,000 excluding land acquisition cost. Staff are currently updating the financial plan based on the Class A estimate and will be recommending funding sources to cover the cost. This capital project will be paid for by contributions from various reserve funds, with the balance to be debt financed. Funding for the annual debt repayments consist of Provincial Gas Taxes, Capital Envelopes, and Development Charges.

This financial plan will be presented at an upcoming City Council meeting.

Construction of a new facility integrating both Transit and Fleet Operations was estimated to be in the order of $36 million in 2008 using current space analysis requirements and construction estimates exclusive of land cost.

Value For Money

To place this in its proper perspective the hard construction cost for 1160 Lorne Street redevelopment are approximately $140 per square foot for this 135,000 square foot facility. An equivalent new green-field facility would cost in the order of $200-$300 per square foot for a facility of the same square footage and similar functions, as identified by our consultants.

In addition to the lower construction cost in renovating this facility, redevelopment has some additional benefits over constructing a new facility. These include a shorter construction schedule, minimal planning approval issues to deal with since the proposed facility is similar in use to the existing facility and minimal risks with respect to earthworks or site development works as most of the existing facility is reused. This development also falls under the renovation section of the Ontario Building Code verses the new construction sections of the Code providing more latitude and flexibility for the designers with respect to cost alternatives.

Consolidation of transit and fleet into a single facility as opposed to developing two separate facilities based on each services space requirements also allowed the City to experience a space reduction of approximately 15,000 square feet by sharing space and functions. This resulted in additional cost avoidance and indirect cost savings for the municipality.

Next Steps

All of the construction drawings and project specification have now been completed and the project is ready for tender. The project can now move forward to contractor prequalification which will be followed by the actual tender, tender award and finally project construction.

It is intended that this report and presentation will now be presented to all of Council for review along with details concerning how this project is proposed to be funded. This will allow Council to make a decision with respect to this project based on all relevant information.

The entire design and staff team unanimously support the recommendation that the project proceed on this basis. The total cost of the project is still considerably less expensive than constructing a new independent facility. As well considerable operating efficiencies will result immediately from an integrated transit fleet garage. This facility will meet our current and future requirements as well as accommodate anticipated growth in our facility and operational requirements.

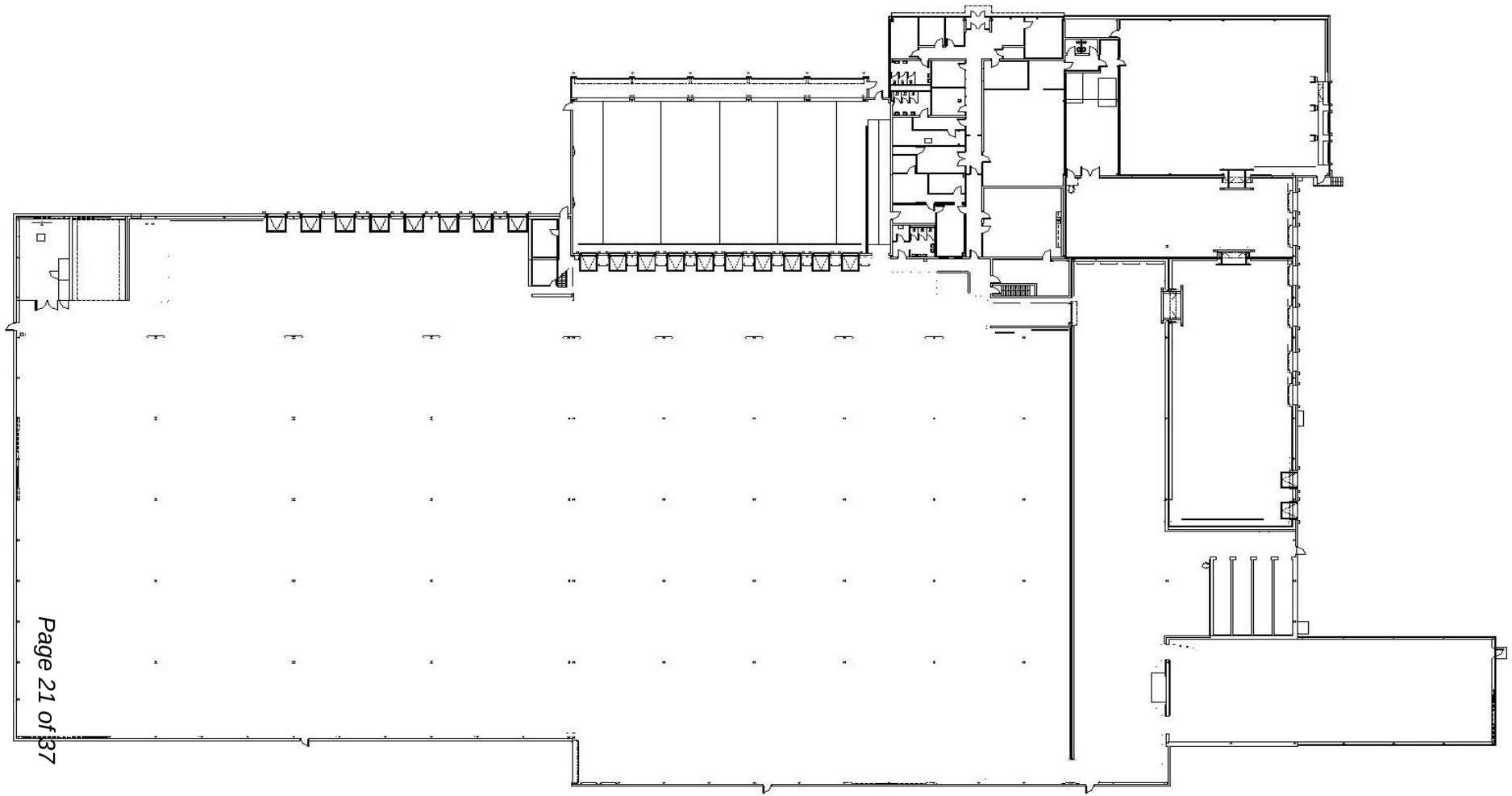
Appendix A – Attached Diagrams 1160 Lorne Street

1. Existing Site
2. Existing Building Floor Plan
3. Concept Selected for Detailed Design
4. Interior Design Layout of Integrated Fleet/Transit Garage
5. Site Plan for 1160 Lorne Street
6. Perspective Views of Recommended Design
7. Perspective Views of Recommended Design

January 14, 2012

Existing Site

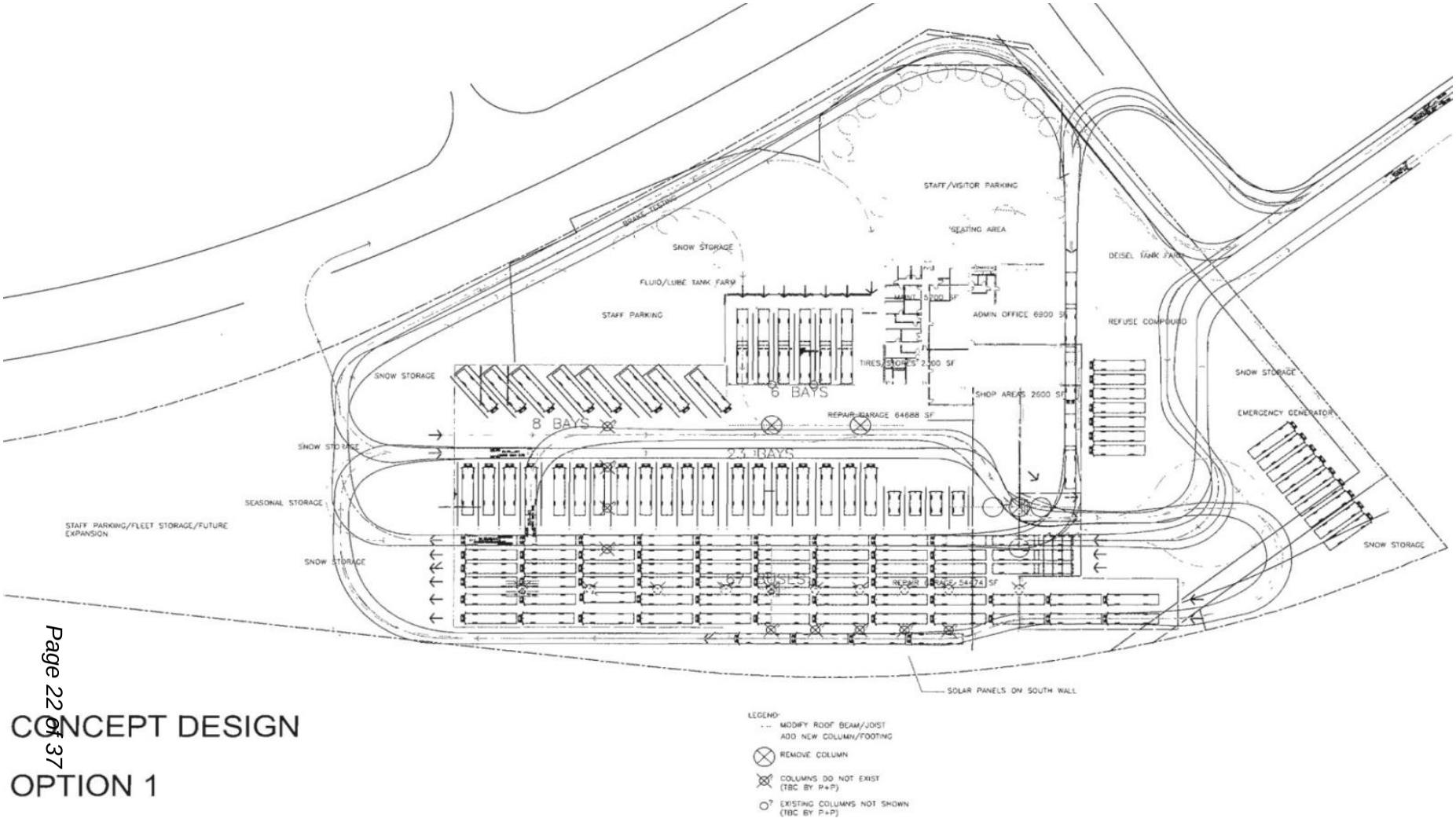
Existing Building Floor Plan



IBI GROUP Perry + Perry

Concept Selected for Detailed Design

Repair Garage with Linear Circulation

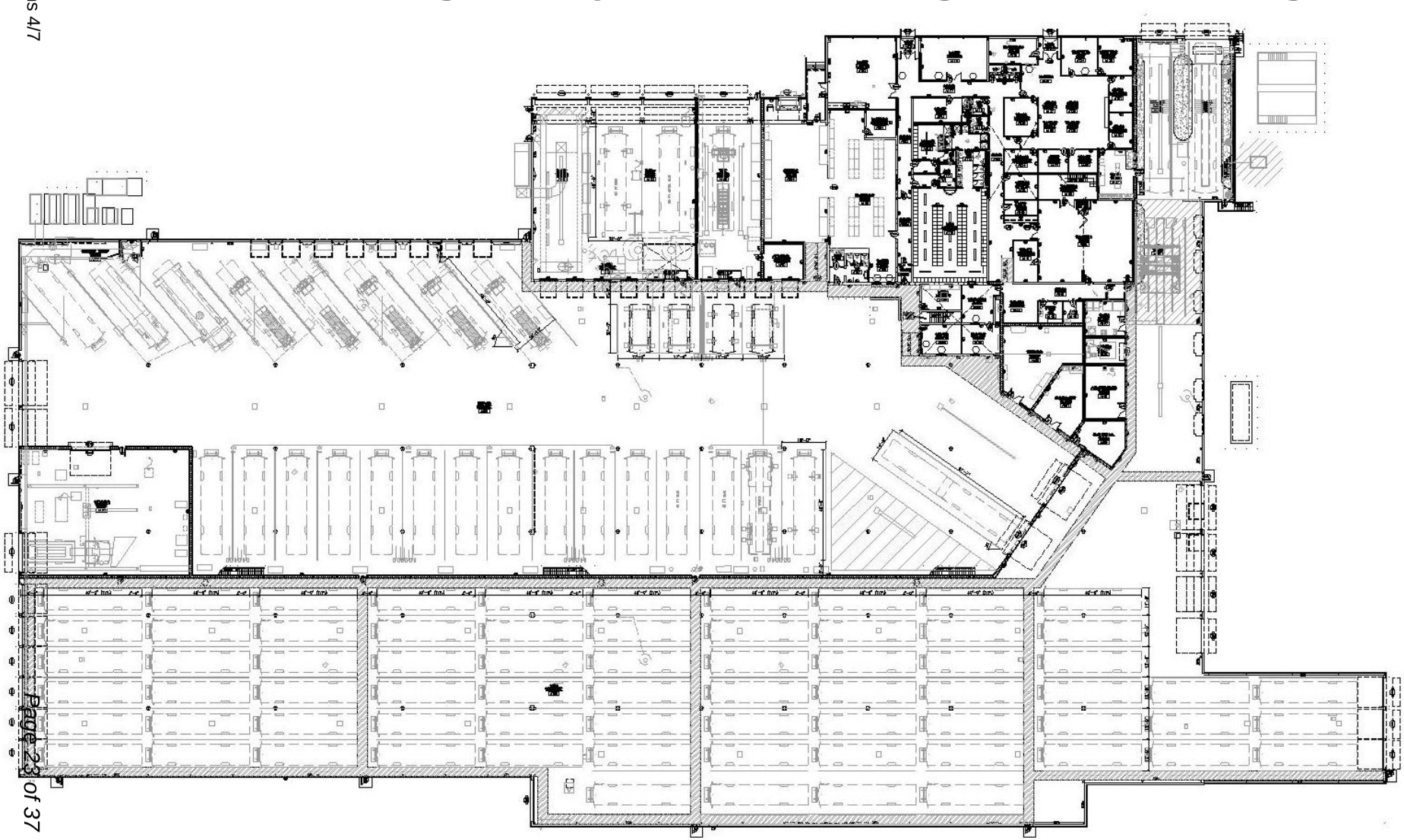


CONCEPT DESIGN

OPTION 1

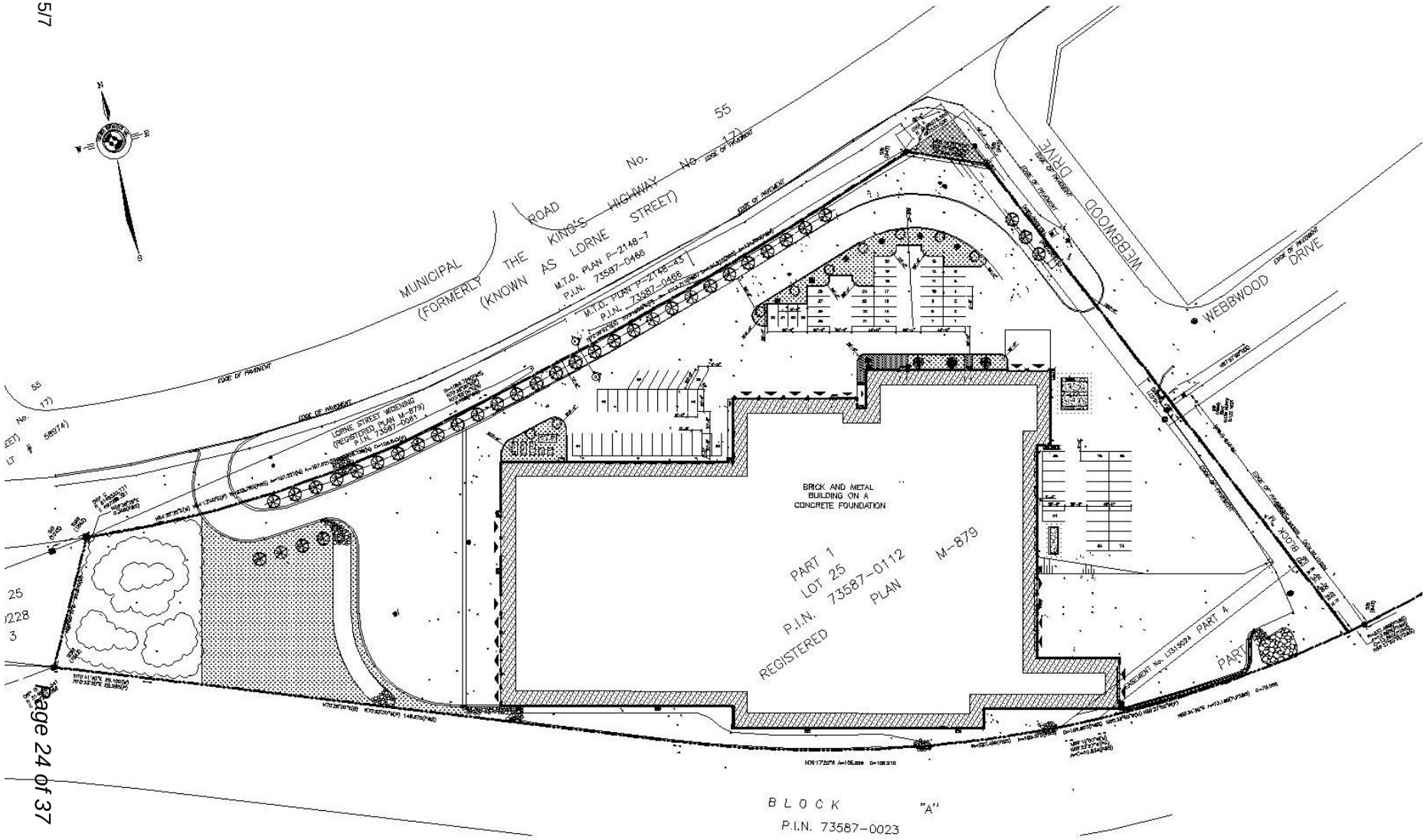
IBI GROUP Perry + Perry

Interior Design Layout of Integrated Garage



IBI GROUP Perry + Perry

Site Plan for 1160 Lorne Street



IBI GROUP Perry + Perry

Perspective Views of Recommended Design

Perspective Views of Recommended Design

Presented To:	Operations Committee
Presented:	Monday, Jan 21, 2013
Report Date	Monday, Jan 07, 2013
Type:	Presentations

For Information Only

Rationalization of Fleet

Recommendation

For Information Only

Background

This matter was deferred at the December 2012 meeting due to time constraints. The report dated November 27, 2012 from the General Manager of Infrastructure Services is attached.

Signed By

Report Prepared By
Eric Bertrand
Manager of Fleet Services
Digitally Signed Jan 7, 13

Division Review
Roger Sauvé
Director of Transit & Fleet Services
Digitally Signed Jan 7, 13

Recommended by the Department
Tony Cecutti
General Manager of Infrastructure Services
Digitally Signed Jan 9, 13

Recommended by the C.A.O.
Doug Nadorozny
Chief Administrative Officer
Digitally Signed Jan 14, 13

For Information Only

Rationalization of Fleet

Presented To:	Operations Committee
Presented:	Monday, Dec 03, 2012
Report Date	Tuesday, Nov 27, 2012
Type:	Correspondence for Information Only

Recommendation

For Information Only

Signed By

Report Prepared By
Eric Bertrand
Manager of Fleet Services
Digitally Signed Nov 27, 12

Division Review
Roger Sauvé
Director of Transit & Fleet Services
Digitally Signed Nov 27, 12

Recommended by the Department
Tony Cecutti, P.Eng., FEC
General Manager of Infrastructure Services
Digitally Signed Nov 27, 12

Recommended by the C.A.O.
Doug Nadorozny
Chief Administrative Officer
Digitally Signed Nov 28, 12

Fleet Services is a Section within the Transit and Fleet Services Division responsible for the design and acquisition of City of Greater Sudbury vehicles, buses and equipment, repairs, maintenance, fuel and disposal of surplus assets. Our services are provided to all departments with the exception of Airport, Police and Fire emergency vehicles.

Fleet Capital Acquisitions

The purpose of the Fleet Capital Acquisition Process is to ensure the City of Greater Sudbury identifies and prioritizes the proper vehicles and equipment to meet current and planned customer requirements. In addition the objectives related to the acquisition process includes:

1) To ensure the appropriate value in meeting approved customer service needs will be derived from the vehicles and equipment.
2) To ensure that the evaluation process, including the determination of benefits is based on defined and reasonable policies.
3) To ensure that the City of Greater Sudbury's long term financial needs for capital vehicle and equipment replacement and acquisition are known and adequately planned for.
4) To ensure that the vehicles and equipment are acquired so that they will meet a defined technical standard or specification.

The acquisition process includes:

- Replacements
- New capital
- Analysis of changing needs, trends and issues
- Life Cycle cost analysis
- Benefits analysis (i.e. improved productivity/enhanced service)
- Capital inventory management
- Format for the request process (criteria and guidance)
- Purchasing specifications
- Prioritization of process criteria for capital replacements
- Reporting

Life Cycle Analysis

At the City of Greater Sudbury we group vehicles and equipment in vehicle maintenance categories that are utilized in determining appropriate maintenance schedules, expected life cycles and charge-back rates.

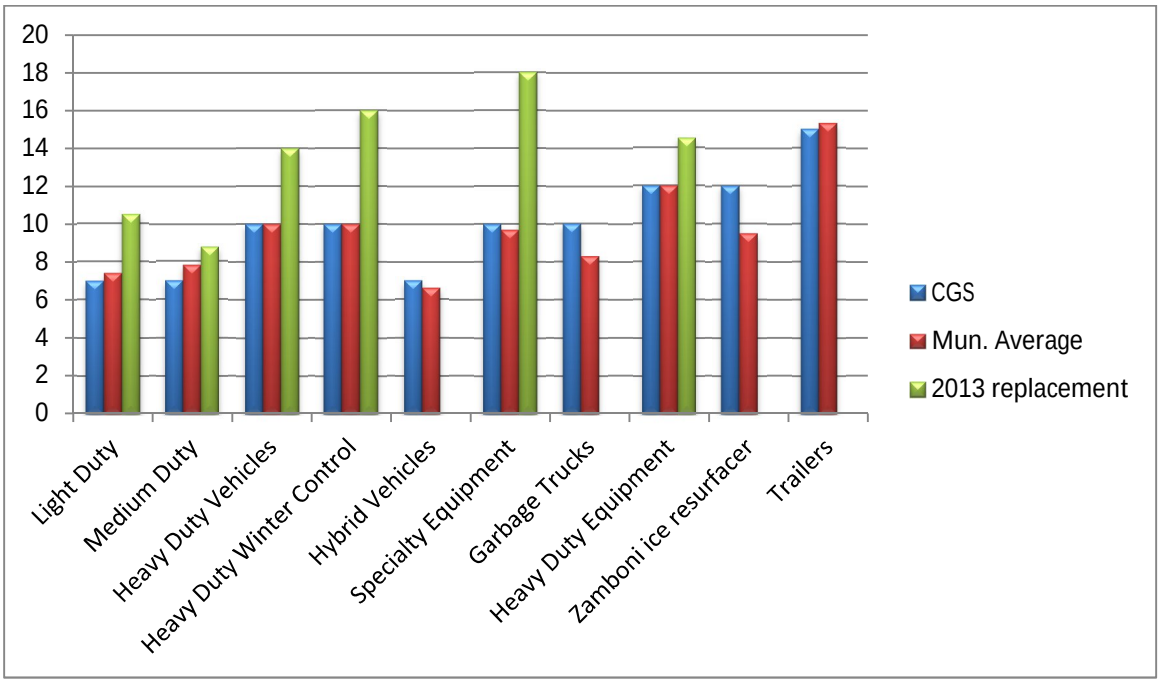
The vehicle maintenance categories and expected life cycles are:

1)	Light Duty Vehicles	7 years/84 months
2)	Medium Duty Vehicles	7 years/84 months
3)	Heavy Duty Vehicles	10 years/120 months
4)	Heavy Duty / Winter Control	10 years/120 months
5)	Hybrid Vehicles	7 years/84 months
6)	Specialty Equipment	10 years/120 months
7)	Garbage Trucks	10 years/120 months
8)	Heavy Duty Equipment	12 years/144 months
9)	Zamboni Ice Resurfacer	12 years/144 months
10)	Trailers	15 years/180 months
11)	Retired Vehicle Pool	1 – 2 seasons

Fleet Services surveyed eleven Canadian Municipalities to compare their expected life cycles to those we utilize. Hamilton, Niagara Falls, Thunder Bay, Saint John, Vancouver, Brampton, Toronto, North Bay, Calgary, Ottawa and London were the municipalities providing information.

The attached graph illustrates the City of Greater cycles to the comparators average life cycles.

Transit buses are not included in the comparison with other cities. Our current replacement life cycle for Nova buses is 18 years with no major mid life rebuild.



In determining the capital replacement priorities for the annual capital budget the age of the vehicle or piece of equipment is only the "trigger" for initiating Fleet's evaluation of the asset to determine the capital funds required. The factors that are assessed in this prioritization process include:

a) Age of the vehicle or piece of equipment
b) Kilometres or hours
c) Condition, including body and mechanical
d) Utilization
e) Dependability (number of times in for repairs)
f) Maintenance costs per hour or kilometre
g) Fuel efficiency measured in litres/hour or litres/100 kilometres

Evaluation forms developed in co-operation with the American Public Works Association members are utilized as a tool to assist Fleet Services with determining the priority replacement list. Through the Capital Budget process, Council approves the years capital funding and Fleet Services proceeds with the acquisition of the replacement vehicles and equipment.

Once the replacement assets are received and put in service the replaced assets are either disposed of through public auction or they are transferred to the Retired Vehicle Pool.

2013 Fleet Capital

During the presentations of the 2013 Capital Budget the Fleet Planned Replacements included the following:

a)	Light Duty Vehicles	18 units with an average age of 10.5 years
b)	Medium Duty Vehicles	8 units with an average age of 8.75 years
c)	Heavy Duty Trucks	2 units with an average age of 14 years
d)	Heavy Duty / Winter Control	3 units with an average age of 16 years
e)	Heavy Duty Equipment	2 units with an average age of 14.5 years
f)	Specialty Equipment	2 units with an average age of 18 years

Fleet Assets

During 2012 Council approved five (5) new additional Fleet assets, which are as follows:

a) Two (2) light duty vehicles for Building Services
b) Two (2) medium duty vehicles for Parks Services
c) One (1) specialty equipment for Environmental Services

The use of Custodial Use of a City of Greater Sudbury Vehicle was reduced by six (6) vehicles, three (3) in Transit/Fleet Services and three (3) in Water/Wastewater.

Scheduled for 2013 is the reduction of one (1) Custodial Use vehicle in the Assets Division and one (1) vehicle from Ontario Works.

Further reductions in Custodial Use vehicles or due to utilization are still to be determined and are dependent on two factors:

1) The conditions in the Vehicle Use Policy: This policy is under development at present however its purpose is to ensure that CGS Employees have a vehicle to use when the work they are performing requires it. In many cases Employees can be permitted to use their personal vehicle and be reimbursed at the per kilometer rate in CGS's mileage policy or the relevant Collective Bargaining Agreement. Alternatively, Employees may be able to use a pool vehicle that is available or to have the use of a vehicle while on standby.
2) The business plans of departments, divisions and sections utilizing Fleet Assets

The following chart details the number of Fleet assets by maintenance category.

Category	2005	2011	2013	Variance since 2005
Light Duty Vehicles	190	136	131	-59
Medium Duty Vehicles	121	118	118	-3 (note 1)
Heavy Duty Vehicles	25	12	12	-13
Heavy Duty – Winter Control	71	48	46	-25 (note 2)
Hybrid Vehicles	0	35	35	+35
Specialty Equipment	110	99	105	-5 (note 3)
Garbage Trucks	7	7	7	0
Heavy Duty Equipment	31	23	23	-8
Zamboni Ice Resurfacer	18	18	18	0
Trailers	55	49	53	-2 (note 4)
Totals	628	545	548	-80

Note 1: includes the addition of two 4x4 plow trucks for Parks.

Note 2: includes two vehicles reduced in size to the medium duty class.

Note 3: includes the addition of three asphalt grinder attachments, one sidewalk grinder attachment, asphalt heater attachment and one litter vacuum.

Note 4: includes two trailers purchased by Land Reclamation for towing ATVs and two trailers purchased for W/WW to carry trench boxes.

Retired Vehicle Pool and Rentals

The corporate demand for seasonal vehicles is significant. These are typically required for periods of approximately six months or less. The seasonal requirements are filled by utilizing assets from the Retired Vehicle Pool or by entering into short term rental agreements.

The following chart illustrates the rental requirements for the past three years as well as the projection for 2013.

	2010	2011	2012	2013
Rentals Required	48	26	21	21

The number of rentals required by the City of Greater Sudbury to carry out scheduled work is directly related to the number of vehicles available through the Retired Vehicle Pool. Fleet attempts to maintain sixty-five to seventy retired vehicles. To maintain this pool requires annual replacement of light duty vehicles and medium duty vehicles. When fewer vehicles are replaced annually the size of the Retired Vehicle Pool is reduced, increasing the demand for leased vehicles.

1160 Lorne St.

With the development of the 1160 Lorne St. Building and the consolidation of Transit and Fleet Services at the one site there are several synergies that will be realized. Some of these include:

a) Improved supervision of Transit/Fleet staff including an enhanced ability to schedule work and draw on employee's strengths.
b) Ability to provide a wider service range to our internal customers with increased productive man hours.
c) Efficiencies in parts inventory management as we move from three (3) warehouse sites to one (1) centralized site.
d) Efficiencies through consolidated maintenance functions, which are now separated geographically, including welding, body work, painting, and tire repairs.
e) Rationalization of Transit/Fleet Services vehicle with anticipated reductions.
f) Ability to offer services to other departments, such as Fire.

Fleet Initiatives

Transit/Fleet Services has undertaken several initiatives aimed at rationalizing fleet assets, rightsizing fleet assets and improving the efficiency of our vehicles and equipment as well as generating savings. The following details some of the initiatives currently being developed;

Reductions in custodial use:

To date there has been a reduction of six (6) vehicles used for custodial use purposes. Three (3) of these are from Transit/Fleet Services and three (3) are from Water/Wastewater. The custodial use reductions are a result of attrition, when a position became vacant it was filled with no provisions for custodial use of a vehicle. Of the six (6) vehicles four (4) were retained for carrying out daily duties within the area and two (2) were returned and re-assigned to other areas.

Rightsizing of vehicles:

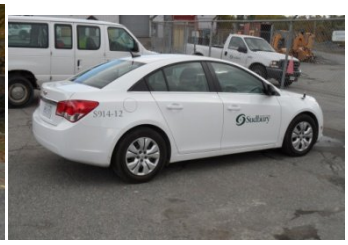
As vehicles and equipment are tendered for replacement, meetings with the end-user are held to ensure that the vehicle or piece of equipment specified is properly matched to the work it is intended to carry out. Some examples of this are:

a) In the W/WW Division commercial vans have been replaced with cab and chassis units equipped with service bodies and a crane. This allows for adequate load and trailer towing capacity as well as use of the crane significantly reduces the dependence on contracted services. This has resulted in an approximate savings of $50,000.00 annually for contracted crane rentals.

b) One ton commercial vans are being replaced with cab and chassis units equipped with service bodies. This allows for adequate load and trailer towing capacity as well as improves Safety and Health issues where employees are no longer exposed to shifting loads and fumes from parts and equipment being stored inside the vehicle.

c) Where there is no need for carrying of heavy loads we are replacing one ton commercial vans with mini-vans. This allows for enhanced employee comfort and fuel efficiencies.

d) Legacy vehicles (Ford Crown Victoria) are being replaced with Hybrid vehicles or compact vehicles which results in lower maintenance costs, increased fuel efficiency and reduced Green House Gas emissions.


e) Heavy Duty trucks that had limited capabilities have been replaced with medium duty 4x4 trucks equipped with a dump body, plow and sander. The utilization of the unit is significantly reduced as it now can perform a wide variety of tasks including winter control functions.


Fleet Management and Inventory Control

Fleet has implemented the use of Diamond Solutions electronic fleet management and inventory control systems at our Transit garage. This system provides for accurate control and reporting of repairs, maintenance, fuel transactions and parts inventory. Annual inventory counts are being conducted to determine the accuracy of our inventory control at all Fleet warehouse sites.

Extra Clear Diesel Fuel:

The City of Greater Sudbury has entered into an agreement with our current provider to supply us with Extra Clear Diesel at a price of 1.5 cents lower than the Clear Diesel product previously supplied. Based on historical consumptions we estimate an approximate annual savings of $60,000.00 for the product.

Transit Electric Cooling Systems:

Transit buses were traditionally built with hydraulically driven engine cooling systems. This type of system requires significant horsepower to properly operate the cooling system components. Developing horsepower requires the engine to run at higher loads which in turn burns fuel. Now available are Electric Cooling systems which do not require the hydraulic pump and the engine is not required to run at the higher loads, thus reducing fuel consumption. Transit has outfitted the newest seven (7) buses with electric cooling and we ran a fuel comparison to determine fuel efficiency. The electric cooled buses are 18% more fuel efficient.

On average a CGS bus travels 70,000 kilometers per year and requires 57 litres/100 kilometres for hydraulic cooling and 47 litres/100 kilometres for electric cooling. The fuel savings per bus would be approximately 7,000 litres annually.

Transit and Fleet Services will be purchasing new buses equipped with the electric cooling and will also carry out retrofits to existing units as budget funding allows.

Summary:

In providing support and services to City of Greater Sudbury departments, divisions and sections Fleet utilizes best practices and establishes goals that keep in mind the needs of our internal customers, Senior Management, Council and our citizens. Fleet Services is responsible for fleet assets from the time they are designed until they are disposed of (cradle to grave).

Fleet strategies and the number of fleet assets are dependent on City of Greater Sudbury policies, procedures and work plans for delivering services to the public. We provide support and guidance to our customers regarding the type of unit required, rightsizing, utilization and maintenance scheduling. We do not determine the number of vehicles and equipment required to carry out their work plans.

Upon reviewing the Life Cycle Analysis comparing our strategy to those of other municipalities, Fleet recommends adopting an expected life cycle of eight (8) years/96 months for both light duty and medium duty classed vehicles. This would be implemented for 2013 and would be utilized in determining 2014 Fleet Capital priorities and recommended replacements.

Fleet services will play a pivotal role in assisting management personnel in applying the Vehicle Use Policy to effect a reduction in the number of custodial vehicles over time.

Fleet remains committed to providing our services in the most cost efficient and timely manner possible. We are also committed to energy savings and the reduction of harmful Green House Gas emissions.

Fleet will continue to provide support and guidance to our customers keeping in mind the needs and goals established by Senior Management and Council.