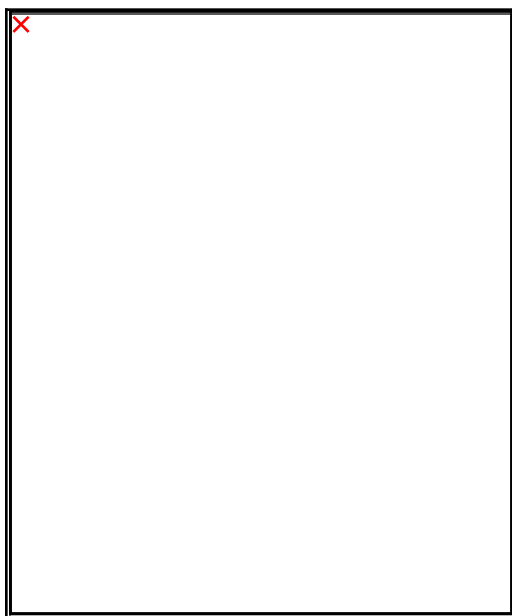


**Vision:** *The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.*



# Agenda

## Community Services Committee

meeting to be held

Monday, December 3<sup>rd</sup>, 2012

**at 6:00 pm**

Committee Room C-11



# COMMUNITY SERVICES COMMITTEE AGENDA

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Community Services Committee Meeting  
**Monday, December 3, 2012**  
Committee Room C-11

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**COUNCILLOR FRANCES CALDARELLI, CHAIR**

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**Terry Kett, Vice-Chair**

6:00 p.m. or 30 minutes  
after the conclusion of the  
Operations Committee Meeting,  
whichever is earlier.

COMMUNITY SERVICES 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](mailto:clerks@greatersudbury.ca).

## **DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

## **PRESENTATIONS**

1. Report dated November 21, 2012 from the Chief of Emergency Services regarding Emergency Services Department Strategic Direction and 'Suggested Going Forward Work Plan' Status Update. **5 - 13**  
**(ELECTRONIC PRESENTATION) (RECOMMENDATION PREPARED)**
  - Colin Braney, Chief Training Officer

(This report provides an update for the Community Services Committee on the status of the Emergency Services Department strategic direction and introduces a staffing proposal pilot project.)
2. Report dated November 26, 2012 from the General Manager of Community Development regarding Junior Citizens Daycare - Service Delivery Options. **14 - 16**  
**(ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)**
  - Catherine Matheson, General Manager of Community Development
  - Ron Henderson, Director of Citizen Services
  - Tyler Campbell, Manager of Children Services

(This report is being presented to the Community Services Committee as an outcome of the Budget Planning Sessions hosted by the Finance Committee. The report looks at service delivery options for the Municipal daycare - Junior Citizens.)
3. Report dated November 28, 2012 from the General Manager of Community Development regarding Leisure Services Review of Programs Fees. **17 - 26**  
**(ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)**
  - Real Carré, Director of Leisure Services
  - Cindy Dent, Manager of Recreation

## **REGULAR AGENDA**

### **MANAGERS' REPORTS**

- R-1. Report dated November 21, 2012 from the Chief of Emergency Services regarding CGS Flood Plan, Sandbagging Policy for the Protection of Private Property. **27 - 31**  
**(RECOMMENDATION PREPARED)**

(This report outlines the CGS Flood Plan revision to include the sandbagging policy for the protection of private property.)
- R-2. Report dated November 15, 2012 from the General Manager of Community Development regarding Participation in the Municipal Infrastructure Investment Initiative (MI3) - Social Housing. **32 - 33**  
**(RECOMMENDATION PREPARED)**

(This component of the MI3 Program is funded and administered by the Ministry of Municipal Affairs and Housing (MMAH). It specifically targets asset management planning for Social Housing.)

- R-3. Report dated November 23, 2012 from the General Manager of Community Development regarding Consolidated Homelessness Prevention Initiative (CHPI).

**34 - 41**

**(FOR INFORMATION ONLY)**

(This report provides information about the new Consolidated Homelessness Prevention Initiative and the impact of the discontinuation of the Community and Start Up Maintenance Benefit.)

**ADDENDUM**

**CIVIC PETITIONS**

**QUESTION PERIOD AND ANNOUNCEMENTS**

**NOTICES OF MOTION**

**ADJOURNMENT**

**BRIGITTE SOBUSH, DEPUTY CITY CLERK**

**FRANCA BORTOLUSSI, COUNCIL ASSISTANT**

## Request for Decision

### Emergency Services Department Strategic Direction and 'Suggested Going Forward Work Plan' Status Update

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Wednesday, Nov 21, 2012
Type:	Presentations

### Recommendation

THAT the Community Services Committee receive this report from the Chief of Emergency Services regarding the status of the strategic direction and 'Suggested Going Forward Work Plan' for the Emergency Service Department; and,

THAT the Community Services Committee endorse the Chief of Emergency Services' pilot project staffing proposal for the addition of two full time Training Officers for the Fire Training Section for a two year period to be funded within the Department's existing budget allocation; and,

THAT the end of the two year period, if the pilot project is deemed to be successful, a report will be brought to City Council regarding the permanent funding of the training officers.

#### Signed By

**Report Prepared By**

Tim Beadman  
Chief of Emergency Services  
*Digitally Signed Nov 21, 12*

**Recommended by the Department**

Tim Beadman  
Chief of Emergency Services  
*Digitally Signed Nov 21, 12*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Nov 28, 12*

### Finance Implications

If approved, the two Training Officers for the pilot project will be funded from the allocation of the four mandatory training days for fire fighters over a 2 year period.

At the end of the pilot project, if it was deemed to be successful, a report will be brought to Council outlining the permanent funding for these two Training Officers. If the pilot project does not prove to be successful, Fire Services will reduce its complement by 2 employees and continue with the mandatory training days.

## Background

At its Community Services Committee meeting of February 27, 2012, the Chief of Emergency Services outlined the results of a strategic (high level) review of the City's emergency services needs and capabilities. As a result, an Information Report and a document entitled 'Suggested Going Forward Work Plan' dated February 14, 2012 was submitted and presented to Committee/Council.

This strategic review contained 38 recommendations having the potential to improve delivery of the City's

emergency services or to make service delivery more cost-effective. These recommendations spoke to a wide range of undertakings specific to Fire, Emergency Medical Services, Dispatch Services, integration of services, and succession planning.

Attached you will find an updated version of the '*Suggested Going Forward Work Plan*' dated September 17, 2012 which has been shared with all employees in the Emergency Services Department.

For the purpose of this report, there are two recommendations (*Comprehensive Review of Fire Services*, and the *Feasibility Study – Integrated Emergency Communications System*) that will require a brief update and one recommendation (*Resolve Fire Staffing Shortages – Fire Fleet and the Training and Prevention Sections*) that will seek the direction of the Community Services Committee.

**Recommendation #3 (update)** — To undertake a *Comprehensive Review of the City's Fire Services* was authorized by Committee/Council on February 27, 2012 and now includes *Recommendation #4 — Capital Financial Model*; *#10 — Capital Replacement Program*; and *#13 — Review of Volunteer Firefighter Operations*; within its scope of work to be completed.

This work assignment is well underway with the use of internal staff resources in combination with third party oversight; anticipating the findings sometime in the second or third quarter of 2013.

**Recommendation #20 (update)** — To undertake a feasibility study to achieve a fully integrated Emergency Communications System was authorized by Committee/Council on March 26, 2012 is well underway with the use of internal staff resources in combination with third party support. Anticipated completion of this task and a submission of a business case for Committee/Council consideration will be in the second quarter of 2013.

**Recommendation #2 (direction)** — Resolve current staffing shortages in Fire Fleet, Training, and Prevention Sections. Status of work to date:

- Fleet, Facilities and Apparatus Section – internal review supported the need for additional personnel resources for the positions of administrative clerk support, SCBA Technician, and Equipment Vehicle Technician. A realignment of clerical support functions was authorized by the Chief's Office to support the Fire Fleet, Facilities and Apparatus Section within the Department's 2012 budget and approved staffing complement. Regarding the remaining positions within this section, there is a business case to secure the additional personnel; however, further analysis will be undertaken with the feasibility of consolidating Fire Services and EMS Operations support functions. Until this work is completed, there will be no recommendation of a permanent nature forthcoming on this front.
- Fire Prevention Section – at the Community Services Committee meeting of September 17, 2012 the Chief of Emergency Services recommended that a hybrid model of staffing enhancement (career and volunteer) be established in partnership with the City's Building Services Section for a five year period without any impact to the municipal levy. This request will be part of the Department's 2013 budget cycle for consideration of the Finance Committee of Council.
- Fire Training Section (direction) – Fire Training's mandate is to develop, coordinate and deliver programs aligned to firefighters (career and volunteer) with knowledge and skills necessary to safely operate fire services equipment, perform firefighting and respond to emergencies involving medical aid, rescue and hazardous materials operations.

The Fire Training Section has undergone a high turnover rate of both leadership and training officer positions; ten individuals in the past ten years. One of the main reasons for this turnover rate can be attributed to the challenges of providing training to a large group of firefighters with limited staff resources. A review identified the current principal challenge is a need for at least two (2) additional training staff, clerical support, and a Records Management System.

The current staffing complement of a Chief Training Officer and two Training Officers cannot sustain the responsibilities of the Fire Services requisite training program as defined by the needs of 108 career firefighters and approximately 340 volunteer firefighters operating out of 24 stations over 3,627 square kilometers – even with the assistance of Fire Captains who participate in the delivery of in-service firefighter training.

The current collective agreement with the IAFF Local 527 contains a provision at Article 21.01 which permits the Employer to schedule up to four, ten-hour mandatory training days on days off at straight time. In recent collective agreement negotiations, the IAFF wanted to remove the mandatory training days and CGS resisted. We have exchanged the addition of two trainers for a two year trial period using the monies set aside for these mandatory days. While both parties can see the benefits of added training officers, if the trial proves unsuccessful, we would return those resources to the training budget and CGS's mandatory training right remains in the CBA.

This partnership will be accomplished through targeted flexibility in existing career stations deployment levels during periods of time associated with the mandatory career firefighters' training days outlined in the collective agreement. If approved, this opportunity will not only enhance career/volunteer firefighters' training experiences through measureable matrix throughout the pilot project; but, stay within the Emergency Services Department's operating budget.

Upon the cessation of the pilot project, the Department's staffing level will be adjusted to reflect its approved full time staffing complement, unless prior approval has been given by Council.

**SUGGESTED GOING FORWARD WORK PLAN – February 14, 2012, updated September 17, 2012**

#	RECOMMENDATION	RESOURCING	TARGET START	APPROVAL	STATUS
<b>RECOMMENDATIONS SPECIFIC TO FIRE SERVICES</b>					
1	The City's Fire Regulating By-Law should be revised and updated to accurately represent the response capability of the City's Fire Services	Chief of Emergency Services, Fire Chief & Deputy Fire Chiefs	Q1 2012	Community Services Committee Q2 2012	Completed
2	Resolve current staffing shortages in Fire Fleet, Fire Training & Fire Prevention sections	Chief of Emergency Services & Fire Chief	Q2 2012	Community Services Committee Q4 2012	Work underway
3	Undertake a comprehensive review of the City's Fire Services with the following as principal scope: Fire needs (risks) and trends, including needs specific to essential services (hospital, long term care, Sudbury airport, etc); operational performance, including station locations and utilization of resources; operating cost comparisons to other municipalities; options for containing costs (capital and operating) including User Fees; options for improving operational effectiveness, including potential to rationalize infrastructure (stations), resources and operating protocols; and investigate whether fire area rating is impacting the service delivery, and provide any recommendations for improvement.	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management	Q2 2012	Community Services Committee Q2 2012 Q2 2013	Project planning underway
4	Emergency Services Department should develop a program for long term capital replacement of Fire vehicles, apparatus, systems et al. The objective of such a program is to create a financial model that will predict the cost implications for replacement of Fire capital, as well as a due diligence approach and reliable response capability – also, to address a forecasted capital shortfall for Fire Services of about \$4.6 million over the next five years (2012 to 2016).	Chief of Emergency Services & Chief Financial Officer	Q1 2012	Community Services Committee Q2 2013	Financial model to be completed in conjunction with Fire Capital Replacement Management Program – Recommendation #10
5	Office of the Fire Marshal should be asked to conduct an external review of the current Fire Prevention program to satisfy any concerns pertaining to potential risks and regulatory compliance	Chief of Emergency Services	Q1 2012	Community Services Committee Q2 2012	Completed
6	Develop a building inspection strategy, work plan and inspection schedule for Fire Prevention. Concurrently review Fire Suppression staff's involvement in Fire Prevention	Fire Chief & Deputy Chief Fire Prevention	Q2 2012	Departmental Senior Management Q3 2012	On-going
7	Review capability of the Corporate Fleet Maintenance Facility to accommodate Fire Fleet needs	Fire Chief & Chief Mechanical Officer	Q1 2012	Departmental Senior Management Q4 2012	On-going
8	Investigate potential to re-establish Platoon Training program	Fire Chief & Chief Training Officer	Q4 2012	Departmental Senior Management Q2 2013	On target



#	RECOMMENDATION	RESOURCING	TARGET START	APPROVAL	STATUS
9	Review internal processes, and RMS and technology requirements for Fire Fleet, Fire Training & Fire Prevention sections	Fire Chief, Deputy Chiefs & senior section officers working with other Departmental personnel under the direction of the Chief of Emergency Services	Q2 2012	Departmental Senior Management Q4 2012	Work underway, funding subject to 2013 Capital approval for 2013/2014 implementation
10	Develop a Fire Capital Replacement program for replacement of Fire vehicles, apparatus, systems et al. Develop a similar initiative for capital improvement / replacement of Fire facilities	Fire Chief, Deputy Chiefs & senior section officers working with other Departmental personnel under the direction of the Chief of Emergency Services	Q1 2012 (to be undertaken in tandem with the Fire Comprehensive Review)	Community Services Committee Q1 2013 Q2 2013	Work to be completed in conjunction with the Comprehensive Fire Services Review – Recommendation #3
11	Update Fire SOP / SOG: Step 1– develop a TOR defining the SOP / SOG that need to be addressed, priority sequencing, and a work plan including recommendations for resourcing, time line, and process for review and approval	Working Group consisting of Fire Chief, Deputy Chiefs & senior section officers working under the direction of the Chief of Emergency Services	Q2 2012	Departmental Senior Management Q4 2012	Work underway
12	Update the Volunteer Fire Fighters Accord	Chief of Emergency Services and Fire Chief, in consultation with Corporate HR and Corporate Finance	Q2 2012	Community Services Committee Council Q3 2012 Q4 2012	Work underway
13	Undertake a review of Volunteer Fire Fighter operations, including alternative volunteer deployment models, alternative volunteer in-the-field oversight models, and alternative approaches to volunteer retention and recruitment	Fire Chief, Deputy Chiefs & senior section officers working with other Departmental personnel under the direction of the Chief of Emergency Services	Q1 2012 (potential to incorporate this into the Fire Comprehensive Review)	Community Services Committee Q2 2013	Work to be completed in conjunction with Comprehensive Fire Review – Recommendation #3
<b>RECOMMENDATIONS SPECIFIC TO FIRE DISPATCH</b>					
14	Designate a senior Emergency Services representative to serve as Communications Services Liaison Officer	Chief of Emergency Services in consultation with Fire Chief and Police Services	Q2 2012	Departmental Senior Management Q4 2012	Best Practices of Fire Dispatch Services Project underway  • recommendations 14, 15, 16, & 17 will be part of the work to be completed 2012/2013
15	Re-establish Fire Communications Operations Committee	Chief of Emergency Services working with Fire Chief, the Police Chief and the City's CAO	Q2 2012	Departmental Senior Management Q4 2012	
16	Review and update the agreement governing Fire dispatch services	Staff from Emergency Services and Police Services working under the direction of the Fire Communications Operations Committee	Q2 2012	Departmental Senior Management Q4 2012	

#	RECOMMENDATION	RESOURCING	TARGET START	APPROVAL	STATUS
17	Review and update the CAD data base pertaining to Fire dispatch. Develop a process for enacting future CAD updates	External resource (e.g., TriTech) working with the Communications Services Liaison Officer and other Fire Services personnel under the direction of a Steering Committee consisting of Departmental Senior Management and Police Services	Q2 2012	Departmental Senior Management Q4 2012	Best Practices of Fire Dispatch Services Project underway  • recommendations 14, 15, 16, & 17 will be part of the work to be completed 2012/2013
<b>RECOMMENDATIONS SPECIFIC TO EMERGENCY MEDICAL SERVICES</b>					
18	Undertake a comprehensive operational review of the City's EMS system, with the following as principal objective - to define a preferred long term direction for the EMS Division (within the context of the Emergency Service Department), as well as associated resource requirements and cost projections (both capital and operating).	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management	Q4-2012 Q2 2013	Community Services Committee Q2-2013 Q4 2013	Status change
19	In accordance with amended Regulation 257/00 of the <i>Ambulance Act</i> , undertake development of a Response Time Performance Plan – targeting submission of said plan to the Director of Emergency Health Services MOHLTC by October 31, 2012	EMS senior management working under the direction of the Chief of Emergency Services	Q2 2012	Community Services Committee Q3 2012	Completed
20	Investigate feasibility to integrate EMS dispatch with the City's current dispatch system for 9-1-1, Police and Fire, as described in Section 4.4 under the heading 'Full Integration of Emergency Communications Services'. This should include development of a 'phased' implementation plan. Phase 1 of the implementation plan may be the City's assumption of operational governance for ambulance dispatch services	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management, Police Services and the City's CAO	Q1-2012 Q2 2012	Community Services Committee Q3-2012 Q1 2013	Consolidated with full integration Recommendation #29 Work underway
<b>RECOMMENDATIONS SPECIFIC TO FIRE &amp; EMS</b>					
21	The December 2010 draft Protocol pertaining to medical tiered response should be advanced for final review and implementation early in 2012	Committee represented by Emergency Services, Police Services, MOHLTC CACC and Fire Services Medical Director (i.e., the authors of the draft Protocol)	Q1 2012	Departmental Senior Management Q2 2012	Completed
22	Establish a standing Committee consisting of Fire and EMS personnel to investigate and manage issues arising from variations in practices among career and volunteer fire fighters, and from Fire and EMS cultural differences	Fire and EMS personnel working with Departmental senior management and Corporate HR	Q4 2012	Departmental Senior Management Q4 2012	On target
<b>RECOMMENDATIONS SPECIFIC TO EMERGENCY MANAGEMENT</b>					
23	Investigate CSA-Z1600 Canadian Standard criteria as a go forward strategy for the City's Emergency Management and Business Continuity Program.	Chief of Emergency Services & Community Emergency Management Coordinator	Q2-2012 Q1 2013	Community Services Committee Q4-2012 Q4 2013	Status change

#	RECOMMENDATION	RESOURCING	TARGET START	APPROVAL	STATUS
24	Secure Corporate support for Business Continuity Planning	Chief of Emergency Services & Community Emergency Management Coordinator	Q2-2012 Q4 2012	Departmental Senior Management Q4-2012 Q4 2013	Status change
25	Investigate means for increasing Emergency Management profile	Community Emergency Management Coordinator in consultation with the Chief of Emergency Services & other Departmental senior managers	Q2 2012	Departmental Senior Management Q4 2012	Closed
<b>CONSOLIDATION OF EMERGENCY SERVICES ADMINISTRATION</b>					
26	Fire and EMS administrative support functions should be aligned to a common area, potentially the Office of the Chief of Emergency Services. The Chief's Office currently provides strategic leadership, communications with City Council, and financial and other planning support. The recommendation is to expand the administrative role to include service planning, recruitment, purchasing, capital replacement, and facilities, records and performance management	Chief of Emergency Services in consultation with Departmental senior management.	Q2-2012 Q3 2012	Departmental Senior Management Q4-2012 Q2 2013	Work underway
27	In conjunction with the above, investigate opportunity to: (a) share resources for administrative functions in-common to both Fire and EMS, and for ongoing management of capital; (b) establish a common storage area, shared inventory and record keeping for Departmental supplies; and (c) promote and develop management (leadership) talent within the Emergency Services Department	Emergency Services Administration under the supervision of the Chief of Emergency Services	Q2-2012 Q3 2012	Departmental Senior Management Q4-2012 Q2 2013	Work underway
<b>CONSOLIDATION OF FIRE AND EMS OPERATIONS SUPPORT</b>					
28	Investigate feasibility of consolidating Fire and EMS Operations Support. Project scope should include a review of alternative jurisdictional delivery models, including potential benefits, disadvantages, costs, implementation challenges and risks	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management	Q3-2012 Q4 2012	Departmental Senior Management Q1 2013	Work underway
<b>FULL INTEGRATION OF EMERGENCY COMMUNICATIONS SERVICES</b>					
29	Investigate feasibility to integrate EMS dispatch with the City's current dispatch system for 9-1-1, Police and Fire, to achieve a fully integrated Emergency Communications Services system for the Greater City. This should include development of a 'phased' implementation plan (inclusive of capital and operating costs) and a Business Case for City Council's consideration and submission to the Ontario MOHLTC. Phase 1 of the implementation plan may be the City's assumption of operational governance for ambulance dispatch services	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management, Police Services and the City's CAO	Q1-2012 Q2 2012	Community Services Committee Q3-2012 Q1 2013	Status change, work underway — Recommendations #20
<b>COMPLETE INTEGRATION OF THE CITY'S EMERGENCY SERVICES</b>					
30	Implement a Pilot Project intended to trial one or more specific initiatives by which to	Working Group consisting of Fire and	Q3-2012	Departmental Senior	Status change

#	RECOMMENDATION	RESOURCING	TARGET START	APPROVAL	STATUS
	integrate Fire and EMS. As a starting point, we recommend that the Pilot Project trial alternative working arrangements involving assignment of fire fighters and paramedics to the same squad, emergency response vehicle, etc. The design of the Pilot Project should be undertaken in consultation with Corporate HR and key stakeholders	EMS personnel working under the direction of Departmental senior management	Q4 2012	Management Q4-2012 Q1 2013	
31	In tandem with the above, undertake a study to investigate alternative approaches to complete integration of Fire and EMS. The scope of the investigation should review models adopted by other North American jurisdictions (e.g., Winnipeg) and it should assess: potential benefits and advantages, lessons learned, unique opportunities afforded by the respective approaches, key success factors, implementation challenges, and means by which to manage risks.	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management	Under review Q1 2013	Under-review Departmental Senior Management Q4 2013	Status change
32	While the above two initiatives are underway, the Emergency Services Department should not entertain any changes that would impede or detract from the Department's ability to achieve an improved operating outcome	Chief of Emergency Services in consultation with Departmental senior management.	Q1 2012	Departmental Senior Management Ongoing	On-going
<b>TRAINING TOWER &amp; CLELC</b>					
33	Develop a future strategy for the Training Tower (in the context of the overall CLELC complex), including services and programs; governance, funding and cost sharing arrangements; and facility management. This should include development of a Business Plan for City Council's approval	'Think Tank' consisting of potential stakeholders working with the Chief of Emergency Services	Q1 2012	Community Services Committee Q4-2012 Q1 2013	Status change, work underway
34	Undertake a structural assessment to determine the Training Tower's current physical condition and safety for ongoing use as a training facility	External consultant working under the direction of a Steering Committee consisting of Departmental Senior Management	Q1 2012	Departmental Senior Management Q2 2012	Completed
<b>SUCCESSION PLANNING / MANAGEMENT TALENT</b>					
35	Investigate and recommend strategies for promoting and developing management (leadership) talent within the Emergency Services Department, including career advancement and succession planning. This should include investigating opportunities to expand the number of management exclusions – as a potentially necessary means for developing management talent	Emergency Services Administration working with Corporate HR and a standing Committee consisting of Fire and EMS personnel	Q2-2012 Q4 2012	Departmental Senior Management Q4-2012 Q1 2013	Status change
36	Establish a senior officers 'Forum' as means by which to promote Succession Planning / Management Talent and also, to further Divisional integration (at any level whether it be in administration, operations support or at the front line)	Forum to be established by Emergency Services Administration under the direction of the Chief of Emergency Services. All ES staff at the District / Platoon Chief level and above should be required to attend	Q2-2012 Q3 2012	Departmental Senior Management ongoing	Status change

#	RECOMMENDATION	RESOURCING	TARGET START	APPROVAL	STATUS
	<b><i>BUSINESS AND QUALITY MANAGEMENT SUPPORT</i></b>				
37	In consideration of current pressures and needs pertaining to data management, and that such pressures will intensify over time, it is recommended that a long term strategy for comprehensive management of data (that will accommodate the needs of the entire Department) be developed	Emergency Services Administration working with Emergency Services senior management. Corporate IT to be enlisted to assist with this work	Q2 2012	Departmental Senior Management  Q4 2012	Work underway – Recommendation #9
38	Support the Emergency Services Department's initiative to establish a 'Risk and Quality Management' program as a fundamental business principle within the Emergency Services organization.	Emergency Services Administration working with Emergency Services senior management. Corporate HR to be enlisted to assist with this work	Q2 2012 Q4 2012	Departmental Senior Management  Q4 2012  Q2 2013	On-going

## Request for Decision

### Junior Citizens Daycare - Service Delivery Options

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Monday, Nov 26, 2012
Type:	Presentations

### Recommendation

For Information Only

### Background

This report has been provided to Council as per the direction from the 2013 Budget Planning Session. Staff at that time was asked to prepare a report to look at Municipal Service Delivery options for the Municipal daycare – Junior Citizens.

### A Brief History of Junior Citizens Daycare (JCDC)

Junior Citizens Daycare has recently celebrated its 40<sup>th</sup> anniversary after opening in 1972. The centre has evolved from providing services to special needs children to becoming a full service childcare centre. In 1977, La Garderie Regionale Francophone was opened as a French language option and the two co-existed until they were moved under one roof during the construction of the new YMCA building in 2000. At that time, a lease agreement was entered into by the Regional Municipality and the YMCA to lease approximately 6,000 sq feet for JCDC usage. The lease agreement contains a provision for the total payment of this unit by July 2015 at which time it would be owned by the City. Additional space is also leased at 152 Durham st, which is located in the building beside the YMCA.

Currently, JCDC offers programming from toddler to school age with a total license of 120 spaces and offers evening care up until midnight five days a week. The centre does provide a niche in this area as it is the only operator in the City providing late night care.

### JCDC Financial Overview

JCDC currently operates with a mix of funding sources that is flowed through the Ministry of Education and the City. The funding for childcare is complex in that the Province flows both 100% provincial dollars for some programming and 80% dollars for other programming which is topped up by the Municipality for the other 20%. Generally, subsidy for children up to and including the age of five are paid for under Best Start 100% dollars and six to twelve year olds are paid from 80/20 dollars.

JCDC is funded by charging parents a fee or recovering a per diem rate for subsidized parents from the two funding pots. The amount between what is charged to parents less the actual cost of running the operation is the amount that is funded directly by the City. Over the past five years the Municipality has contributed to the operation of the centre as show in the financial overview below:

### Signed By

#### Report Prepared By

Tyler Campbell  
Manager of Children Services  
*Digitally Signed Nov 26, 12*

#### Recommended by the Department

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Nov 26, 12*

#### Recommended by the C.A.O.

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Nov 28, 12*

	2007	2008	2009	2010	2011	Projected 2012
<b>Actual Municipal Levy Impact</b>	127,954	86,998	124,585	119,540	124,278	129,119

### **Added Costs of Delivering Child Care through the Municipality**

There are added costs for the provision of child care operated through the Municipality. The largest cost driver in a child care setting is salary and benefits which tend to be proportionately higher in a municipal operation versus a commercial or nonprofit centre. Every year the Children Services Section conducts a salary survey and the most recent survey supports this trend. The Registered Educator (RECE) job class has an average wage in the community of \$16.47 and a starting rate of \$24.95 at the Municipality.

The Ministry of Education provides grants to help with the cost of wages, however the City receives less than what a community centre would receive from the Municipality.

The other large cost of operating JCDC is due to the lease agreement with the YMCA. Currently, JCDC pays an annual amount of \$16,400 to the YMCA as part of the lease agreement which will be relieved from the budget in 2015 when the unit is paid in full. JCDC also pays its proportional share of condominium operation costs of \$63,800 per annum (\$10.63 per sq ft). The City also leases additional space at 152 Durham St, at an annual cost of \$18,000 per annum (\$9 per sq ft). The majority of commercial and non-profit providers in the City pay much less in occupancy costs as there has been a provincial directive to move childcare centres into schools. This results in overhead lease costs well under ten dollars per sq foot.

### **Environmental Scan**

Direct delivery has been a recent topic of discussion among municipalities as the discussion around non-core services continues across the province. Most recently, The Region of Peel conducted a review of all of its municipally run centres and came to the following conclusions:

- Phased withdrawal of the Region from direct delivery of child care by September 2014
- Enhance funding for fee subsidy, wage subsidy, special needs supports, quality assurance initiatives and other service priorities and enhancements.

*\*Early Learning and Child Care Task Force Recommendations – Aug 27, 2012*

As well, the City of Toronto conducted a core service review of its municipal services and decided to move forward with an efficiency review of its City owned daycares which is currently underway.

Locally, Cambrian College decided in 2010 to close its college run childcare centre which produced reported savings of \$250,000 per year. The College was a direct operator of childcare as well and was subject to many of the same cost pressures that the City faces in regards to staffing costs and occupancy costs.

### **Junior Citizen's Service Delivery**

Reflecting on the discussion that took place at the 2013 budget planning session, there remains only two options for service delivery. The municipality can directly deliver the service or JCDC's 120 spaces can be redistributed to other community child care providers. One of the implications of closing JCDC is the ability for the child care system to absorb all of the 120 spaces at one time. School amalgamations in recent years have meant that there is limited space in central area schools in Greater Sudbury to add new spaces at this time. The majority of users of JCDC are from the central area and therefore re-distribution of spaces would be difficult to achieve immediately but could be accommodated over time.

JCDC is the only provider that is open until midnight, a service that is important to families that work shift work. In the event of a withdrawal of service, it is anticipated that a community provider would take on evening services with some type of financial incentive in place. Further negotiations with a provider would need to take place in order to finalize an agreement once direction is provided to staff.

There is a current staffing complement at JCDC of 12 full time and 10 part time and casual staff. Upon

closure of the Centre, collective agreement rights would trigger a lengthy bumping process by which staff could potentially be displaced throughout the corporation until lower seniority staff is laid off. There would also be a surplus of one non-union employee at that time.

The final consideration for Council would be the future use of space at the YMCA. The commercial condominium unit will be paid for in 2015; however the City would still have to pay for the unit until that time. Options for its use include possible sale, or moving another City service or department into the unit. Both of these options would require further investigation due to policies surrounding surplus space, and the costs associated with possible renovations of the space. A report from the Real Estate section could be brought forward to further discuss implications of the lease agreement and options available to council. As mentioned the current annual amount of \$16,400 would be relieved from the budget in 2015.

One method to reduce the implications stemming from an immediate closure is to look at a phased withdrawal based on the natural progression of children aging out of the program along with not accepting new enrollment. This approach would result in annual savings over the next several years with the eventual closure of the daycare. This approach would help to mitigate the following factors:

- Existing families would not be disrupted through this process, and they would have the option to begin to look for other care options if so desired.
- Human Resources implications would be reduced due to natural attrition and the fact that employees would have the option to bid into other jobs over time.
- It would allow for enough time to plan and absorb the child care spaces into other community centres.

### **Conclusion**

This report is provided for Council's information and staff seeks direction on next steps.



## Request for Decision

### Leisure Services Review of Programs Fees

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Wednesday, Nov 28, 2012
Type:	Presentations

### Recommendation

For Information Only

## Background

See attached.

#### Signed By

**Report Prepared By**

Bruce Drake  
Co-ordinator of Financial &  
Performance Measurement  
*Digitally Signed Nov 28, 12*

**Division Review**

Real Carre  
Director of Leisure Services  
*Digitally Signed Nov 28, 12*

**Recommended by the Department**

Catherine Matheson  
General Manager of Community  
Development  
*Digitally Signed Nov 28, 12*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Nov 28, 12*

## ***Background***

At the budget planning meeting held on June 20<sup>th</sup>, 2012 council reviewed the budget by service area in order to explore reductions, change in service levels, new revenue sources and further efficiencies. The committee worked in breakout sessions and brainstormed the following topics:

1. Service levels
2. Revenue Opportunities
3. Strategic use of Financial Resources

Staff received direction from council and based on that a review of services for efficiencies and effectiveness for Leisure Services; staff has completed a review of the following areas per the Finance and Admin report dated September 18, 2012:

- City run Summer camps (Camp Sudaca and Wassakwa) - “Why do we have 2”
- Cost of operating fitness centers – “Review Cost of Operating”
- City Owned Trailer Park Campgrounds – “Review, sell or breakeven”
- Off Season use Community Arenas – Rink floor – “Lacrosse and Roller blading”

## ***City-run Summer Camps***

### **Camp Wassakwa and Camp Sudaca**

Historically the City of Sudbury and the town of Walden both offered summer camp opportunities for children. This carried forward post amalgamation to City of Greater Sudbury.

Camp Wassakwa is located off Bass Lake on Municipal Road 4 in Walden, while camp Sudaca is located off East End of Lake Ramsey. They provide a day camp for children aged 5-14 years old, with activities that include fishing, canoeing, archery, sailing, crafts, kayaking, hiking, cooking and over night campouts as well as special events and includes transportation. As well a rookie and councilor-in-training program is also provided. Camp Sudaca is also rented out on weekends for special events, family gatherings, etc. by various community groups.

Camp Sudaca and Camp Wassakwa participants are provided the opportunity to enjoy the great Northern lifestyle in their own back yards. These two locations help children become aware and immersed in camping experiences at a young age and encourage them to be comfortable with our local environment in a fun and creative way. In a city with 330

lakes, children are exposed to almost every aquatic activity possible, further encouraging them to become comfortable and knowledgeable around local lakes and beaches.

Education regarding local wildlife, and recycling, as well as exposure to mountain biking and wall climbing are activities that cannot be found through any other local programs.

Many parents take advantage of more than one city summer program, often registering for Camp Sudaca and playground programs as well, in order to offer their children some variety.

Table 1: Comparison of Camp Sudaca and Wassakwa 2011-2012 –costs of program delivery only does not include maintenance or capital costs

	Sudaca		Wassakwa	
	2012	2011	2012	2011
# of weeks of operation annually	9	9	8	8
Weekly Fees	\$144	\$140	\$134	\$130
# of registrants	848	769	406	442
Revenue	\$132,639	\$106,381	\$54,818	\$56,624
Total Expenses	\$128,902	\$123,277	\$72,582	\$76,584
Impact to Levy surplus / (deficit)	\$3,737	-\$16,896	-\$17,764	-\$19,960
Program cost per registrant		\$21.97	\$43.75	\$45.16
Program Surplus per registrant	\$4.41			

As suggested in Table 1, there is a significant levy cost per participant for Camp Wassakwa program. In 2012, Camp Sudaca program generated a per participant surplus of \$4.41.

Of the total expenses noted above busing is a large cost for both programs, (Wassakwa - \$24,339, Sudaca - \$31,324). It should be noted though that the Camp Wassakwa busing cost is 77% of Camp Sudaca's; however, Wassakwa has approximately 50% fewer participants. This is due to the distance travelled to the camp location.

Both camps weekly fees of \$134-\$144, are either below or on par with the least expensive private sector alternative of local competitors (Bitobig, YMCA, Science North, licensed day care) whose fees ranged from \$145-\$200 per week. CGS was also at the low end of the scale with comparator municipalities that have fees of \$120-\$200 per week (Etobicoke, Thunder Bay, Kitchener-Waterloo, and Cambridge Mississauga).

In 2012 Camp Sudaca was in a surplus position of \$3737 with a trend of increasing enrollment, and camp Wassakwa generated a deficit of \$17,764 with a declining trend in enrollment.

## **Summer Neighborhood Playgrounds**

Other summer programs offered by the city include the summer neighborhood playground program which was also a past practices pre-amalgamation.

The youth summer playground program consists of the regular neighborhood playgrounds located at 25 various playground locations throughout the city, 4 of which are integrated playgrounds. This is augmented by 5 additional playgrounds offering French language programming. These programs operate from 8:30 am -4:30 pm for 8 weeks in the summer at a cost of \$200 for the summer with no restriction on the number of weeks they can be utilized for children aged 5-12 years old. These programs offer activities such as sports, crafts; games etc. in addition special events and field trips are scheduled during the week day. In 2011 the specialized program for children with special needs was contracted out to Child Care Resources (a nonprofit organization)

The neighborhood playground program was designed to be a local neighborhood drop-in program throughout the summer. It provides an opportunity for children to attend an organized activity, possibly close to their home, with their neighborhood friends. The program design and cost lend to a more affordable and less stringent attendance arrangement, where parents may choose to have the child attend everyday or only certain days of the week. This inclusive program also offers program in French at specific locations, as well as programs for children who may require integration due to specific special needs but with the ability to function in a mainstream program.

This program has been successful for many years, and meets the needs of many parents and children who are seeking a less onerous recreation opportunity.

Both the neighborhood playground program and the summer camp programs have been able to offer an opportunity for local youth for summer jobs, with federal and provincial grants available to help offset a portion of the staffing costs, approximately 15%-20% per year.

Table 2 provides a list of summer playground program locations.

**Table 2: Summer Playground Program Locations-2012**

<b>Regular Programming</b>	<b>French Language Programs</b>	<b>Special Needs Integrated Programs</b>
Adamsdale	Corpus-Christi	Ridgecrest
Algonquin	Cote Park	Delki Dozzi
Black Lake	Cyril Varney	Adamsdale
Capreol Millennium Centre	Elmview	Lo-Ellen
Carmichael C.C.	Ridgecrest	
Carol Richard Park		
Cote Park		
Delki Dozzi		
Diorite		
East End		
Falconbridge C.C.		
Garson C.C.		
Kinsmen Sports Complex		
Lively Library C.C.		
Lockerby High School		
Toe Blake Arena		
Twin Forks		
Westmount		
Whitewater Lake		
Wahnapitae C.C.		

As part of the summer neighborhood playground review, the following provides committee with background information on registration fees, numbers of program participants, along with the operational costs to deliver the services.

	Year		2010-2012	
	2010	2011	2012 % of change	
Number or participants	944	946	934	-1.06%
Fee for 8 weeks	105	130	200	90.48%
Lunch	46	46	incl	32.45% if lunch included as part of basic fee
Revenue	\$143,778	\$162,873	\$209,389	45.63%
Expenses	\$369,427	\$384,856	\$415,312	12.42%
Provincial and federal grants	\$70,000	\$91,134	\$55,150	-21.21%
Net Cost of program	-\$155,649	-\$130,849	-\$150,773	-3.13%
Cost of program per registrant	-\$164.88	-\$138.32	-\$161.43	-2.10%

In summary, the revenues and expenses are as follows:

- Revenues have increased 45% to \$209,000 from 2010 to 2012
- Expenses have increased 12% to \$415,000 from 2010 to 2012
- Governments grants (federal and provincial which are for summer student hiring programs) have fluctuated from a high of \$92,000 in 2011 to a low of \$55,000 in 2012
- Overall impact to levy has remained relatively constant at \$150,000 to \$155,000 with a slight decrease in 2011 due to higher grants.
- Currently the city subsidy per participant averages approximately \$161 per participant

An alternative for parents to a playground type program would be daycare programs which cost an average \$160 per week or \$1280 for weeks compared to the playground program.

Other municipalities programs have a wide range of pricing and program offerings from free drop in programs with limited staff and limited hours to more structured programs. Weekly program rates and fees range from \$50 per week to \$125 per week for programs similar to those offered in Greater Sudbury whose fee works out to \$25 per week on average. Additionally, Etobicoke offers extended morning and afternoon hours for an additional fee.

Most municipalities that charge a fee are substantially higher than Sudbury and have some sort of assistance plan for disadvantaged families to enable participation. In 2012 CGS offered this through children's services at Camp Wassakwa and Sudaca. In 2012 40 children were subsidized for a total of 120 weeks' worth of camp experience, at an affordable rate for those families.

Over the past 3 years the rates for the playground program (including lunch time) has increased by 33% and enrollment is only down 1% and the impact to the levy is \$150,000 in 2012.

### ***Fitness Centres – "Cost of Operating"***

The leisure services department directly operates 5 fitness facilities located at:

1. Howard Armstrong Recreation Centre
2. Rayside Balfour Workout Centre
3. Dowling Leisure Centre
4. Falconbridge recreation Centre
5. Capreol Millenium Centre

Other than the Rayside Balfour facility, all of the centers are incorporated into a larger facility and are not just fitness centers. There are therefore costs associated with the cost centres which are not solely for the operation of the fitness centres. In an effort to identify the “*fitness centre only costs*”, estimates provided by staff as to percentage of costs related to “*fitness centre only activities*” were used.

As none of the centres specifically track just fitness centre use, but do track the sales of memberships, based on staff input, some estimates and assumptions were made in calculating the usage of the facility. For the purposes of the analysis it was assumed that members visited 10 times per month and, for the HARC general memberships which include use of the pool, it was assumed that 50% of members utilized the fitness centre. Overall the usage statistics are fairly stable with some degree of variation between the different centers. It was also noted that City facilities offer a number of membership options, including: day passes, 10 visit pass cards, 16 visit pass cards, monthly, 3 month 6 month 9 month and 12 month memberships.

In order to compare 2012 to 2011 a projection of expenses and revenues based on current year trends and past 3 year averages was used to project until the end of 2012. Overall the cost to the levy has seen a minor increase of 4.7% to \$376,342 in 2012. With the average cost per visit at \$2.39

**Table 3: Fitness Centre Comparisons 2011-2012**

% of total allocated	HARC		Falconbridge		Capreol		Dowling		Rayside	
	40%		75%		30%		65%		100%	
	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
Expenses	\$432,729	\$417,984	\$159,703	\$152,552	\$57,012	\$54,288	\$144,320	\$140,875	\$179,252	\$173,618
Revenue	\$455,127	\$399,967	\$33,834	\$30,744	\$11,765	\$12,127	\$37,451	\$40,913	\$75,383	\$79,224
Impact to Levy Surplus (deficit)	\$22,398	-\$18,017	-\$125,869	-\$121,808	-\$45,247	-\$42,161	-\$106,869	-\$99,962	-\$103,869	-\$94,394

estimated days of use	116376	104961	10704	10704	4708	4329	7820	7591	22681	29879
per visit impact	\$0.19	-\$0.17	-\$11.76	-\$11.38	-\$9.61	-\$9.74	-\$13.67	-\$13.17	-\$4.58	-\$3.16

	2011	2012
Total Levy Impact	\$359,456	\$376,343
Estimated Days of Use	162,289	157,465
Levy impact per visit	\$2.21	\$2.39
Revenue as % of expenses	63%	60%

Fitness centers which are not located universally through out the city are currently impacting the levy by over \$375,000 per year and other than the HARC overall usage of the facility appear to be less than optimized.

City of Greater Sudbury does lease out space to 6<sup>th</sup> fitness centre at a subsidized cost, McClelland community hall. The lease is \$300 per month including HST and the city of Greater Sudbury covers the utility costs.

### ***Trailer Parks***

The City of Greater Sudbury provides, through operating agreements, three seasonal trailer parks (campgrounds): Ella Lake Park in Capreol, Whitewater Lake Park in Azilda and Centennial Park in Whitefish. The responsibility for the parks was assumed by CGS at amalgamation from the former area municipalities

### **Changes to Operating Season**

In the spring of 2012, a review of the operating season for city owned seasonal trailer parks occurred to allow entry to the park prior to the official opening of the season.

To meet the requests of the park users, the “shoulder seasons” of the municipally owned trailer parks were extended. The extension allows for access to the park starting the second weekend in May (weekends only) and daily, commencing Victoria Day weekend. At the end of the season, the parks would remain open for an additional week (7 days), closing on the third Sunday of September of each year. This would provide for approximately 18 extra days of access in each camping season.



Trailer parks which require a subsidy

Whitewater	2012 Estimated actual	2011 actuals
Expenses	\$ 72,758	\$ 71,068
Revenue	\$ 33,554	\$ 23,268
impact to levy	-\$ 39,204	-\$ 47,800

Ella lake

Expenses	\$ 24,323	\$ 23,849
Revenue	\$ 18,407	\$ 14,254
impact to levy	-\$ 5,916	-\$ 9,595

Trailer park which generates a surplus

## Centennial

Expenses	\$ 33,612	\$ 44,061
Revenue	\$ 70,980	\$ 49,242
impact to levy	\$ 37,368	\$ 5,181

Total budget impact	-\$	7,752	-\$	52,215
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## Rates

Based on the council direction, May 28, 2012, the changes to the rates now being charged for seasonal trailer parks were increased to be more in line with the provincially operated parks and the private sector. With the increase in fees as well as more operating days have improved the overall operations of the trailer parks from a deficit of \$52,000 to a projected deficit of \$7,700 in 2012. This improvement would have been even greater except for a large expenditure at Whitewater beach due to erosion which had created a significant hazard to citizens that was required to be repaired for safety purposes.

## Additional Considerations

Currently all 3 trailer park sites are managed by contractors, the cost of which is included as part of the total expenses. They are responsible to manage / maintain the day to day operations of the trailer parks and in addition the contractor is responsible to maintain the entire parks facility such as beaches, buildings, boat launching site, parking, etc. and that no revenue is generated by the day users of the park.

There are costs that are associated with maintaining the parks regular day use for citizens. A calculation was done based on known expenses and estimates of work that would remain to determine the total cost of operating the parks, net of the trailer park operations. It was

estimated that 65% of expenses for Whitewater Park would remain and Ella Lake and Centennial Parks would retain 30% of overall expenses. In applying these percentages, it is estimated that the sites now operating as trailer parks, would incur expenses of approximately \$65,000 to \$70,000 per year in total , with no offsetting revenue to help pay for maintenance. Therefore the city's cost to operate these 3 parks as trailer parks is below the cost to operate them as day parks.

### ***Off Season use of Community Arenas – “Lacrosse and Roller Blading”***

The City has endeavored to increase the off season use of the facilities with the summer staff already employed. Lacrosse, roller derby , special events such as the annual dog show at the Toe Blake Arena, mineral show at Carmichael arena are some of the events as well as some filming of movies which are utilizing the facilities. In the past 3 years the off season revenue from the arenas has generated a consistent amount of \$56,000. However the use by the lacrosse association has decreased by 19.5% in hours and 14.3% in fees.

All arenas are available to be used in the summer months, except for Countryside and Ray Plourde whose ice goes in early to facilitate hockey schools and is part of the ice rentals.

Currently some arena personnel move to the Parks department after the ice season and many of the staff are not available during the spring/summer as they use their Vacation/Lieu times.

## Request for Decision

### CGS Flood Plan, Sandbagging Policy for the Protection of Private Property

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Wednesday, Nov 21, 2012
Type:	Managers' Reports

### Recommendation

THAT the City of Greater Sudbury adopts a policy for the protection of private property; and,

THAT the City of Greater Sudbury's primary responsibility in a flood event is to protect lives, mitigate flood damage, protect municipal critical infrastructure and ensure the continued delivery of essential municipal services such as clean drinking water, sewage treatment, Emergency Services (Police, Fire, EMS) etc.; and,

THAT the City of Greater Sudbury provides sandbags and sand to residents, when adequate supplies are available, and that Greater Sudbury personnel not be deployed for the protection of private property; and,

THAT the General Manager of Infrastructure Services investigates the feasibility of purchasing equipment specifically designed to expedite the process of filling sandbags required for the protection of municipal critical infrastructure.

#### Signed By

##### Report Prepared By

Lynn Fortin  
Community Emergency Management  
Co-ordinator  
*Digitally Signed Nov 21, 12*

##### Recommended by the Department

Tim Beadman  
Chief of Emergency Services  
*Digitally Signed Nov 21, 12*

##### Recommended by the C.A.O.

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Nov 21, 12*

## Background

During the development of the Community Flood Management Plan, staff identified the need to establish a policy for the protection of private property. The protection of private property during overland flooding is a major concern to homeowners in high risk flood areas. Currently, the City of Greater Sudbury does not have a policy describing the level of service it will consistently provide when private property is threatened by flooding.

Prior to amalgamation, the seven former municipalities provided varying levels of support to homeowners when their properties were threatened by rising water. The level of service provided ranged from delivering sand, sandbags and/or personnel, to providing no service at all. The City of Greater Sudbury's primary responsibilities in a flood event is to protect lives, mitigate flood damage, protect municipal critical infrastructure and ensure the delivery of critical services such as clean drinking water, sewage treatment,

Emergency Services (Police, Fire, EMS) etc.

With City personnel deployed to protect municipal critical infrastructure and perform the required daily tasks, regular staffing levels will be challenged. The City will not have adequate personnel to assist with the protection private property.

**Discussion**

Overland flooding is normally not widespread in Greater Sudbury and is usually limited to known low-lying hazard areas within the community. There are typically two scenarios that can cause overland flooding.

- Overland flooding is caused by the rapid melting of snow under the combined effect of sunlight, winds, rain and warmer temperatures and by snow and ice melt runoff during spring rainfalls.
- When the ground is frozen or paved over, the melting snow and/or rain are unable to penetrate and runoffs over the ground surface into streams and lakes resulting in flooding.

Urban flooding occurs when the rainfall exceeds the municipal storm drainage system’s ability to handle the volume of rain. This type of flooding occurs in urban areas because the ground surfaces are largely paved over, thereby decreasing the capability of the ground to absorb even small amounts of rainfall quickly enough. When urban flooding occurs, there is no value in dedicating resources for sandbagging.

**Current Practices**

Currently, if a resident calls 3-1-1 concerning the threat of flooding to their property, City staff will, when resources are available, provide sand and sandbags and instructions on how to build a sandbag dike. The City does not allocate personnel to assist with the filling of sandbags or the construction of a sandbag dike. Attached is a Fact Sheet which provides information on sandbags, sand, personnel, and equipment required to construct a sandbag dike.

3-1-1 records indicate that since 2006, there have been fifty (50) calls from residents requesting sandbags. Details with specific requests and actions taken by Greater Sudbury were not available from the database.

The City does not stockpile sand and sandbags at levels that allow for wide distribution to residents. The City carries a minimum supply that is allocated for the protection of municipal critical infrastructure. (i.e. water and sewage plants, lift station, wells, municipal roads, etc.).

When demand exceeds local supplies, the City of Greater Sudbury can contact the Provincial Emergency Operations Centre and request additional sandbags. Our request will be evaluated and weighted against other requests. If Provincial supplies are available, they will be shipped to Greater Sudbury.

**Sampling of Service Levels in Ontario Municipalities**

Of the fifteen Emergency Managers contacted in Ontario, none were aware of any formal policy for the protection of private property; however, they all indicated that their municipality does not provide personnel and only one indicated they would supply sand and sandbags for the protection of private property in flood events.

Municipalities contacted:

Region of Durham	Region of Halton	District of Muskoka
Region of Niagara	Region of Peel	Region of Waterloo
Region of York	Region of Hamilton	City of Kingston
City of London	City of Ottawa	City of Peterborough

**Flood Response in Peterborough and Winnipeg**

The City of Peterborough has experienced significant flooding in the last ten years (2002, 2004, 2012). Floods were caused by urban flooding when the city received significant rainfall in a very short period of time. The ground could not absorb the volume of rain. In these instances sandbagging was not required. Peterborough's practice is to deliver sandbags and sand to the property owner. The property owner is responsible for filling the sandbags, building the dike and removing it after the water recedes.

The City of Winnipeg, Manitoba, has experienced several floods where sandbagging was required. There are approximately 500 properties in one area of the city that are at risk when the Red River overflows its banks. Property owners are responsible for building the sandbag dike and coordinating volunteers on their property.

The City of Winnipeg does provide the following services to property owners:

- survey crew will set high water markers on the property,
- staff will deliver filled sandbags,
- staff will ensure the sandbag dike is built correctly.

**Volunteers**

In a municipally-declared emergency where Greater Sudbury requires volunteers to assist with sandbagging of municipal critical infrastructure, the Municipal Emergency Response Plan sets out the procedures for the recruitment, coordination and deployment of volunteers.

**Conclusion**

The municipal response to a flood event will require the coordination and cooperation of all City departments and our partner agencies. This proposed policy will provide clarity and clear direction to City staff. The policy provides residents with factual information that will assist them with preparing their properties for a potential flood event.

# Fact Sheet — Sandbags, Sand, Personnel, Equipment

## Sandbags

Engineers recommend building a dike with a width at the base that is three times the dike height. For example, a 4-foot-high dike would have a base width of 12 feet.

Each foot of finished dike length requires one bag, each foot of height requires three bags, and each 2.5 feet of width requires three bags.

The chart below calculates the **estimated** number of sandbags needed for 100 linear feet of dike;

Base width 3 times the height		Base width 2 times the height	
Height (feet)	Number of sandbags	Height (feet)	Number of sandbags
1	600	1	600
2	2100	2	1700
3	4500	3	3000
4	7800	4	5500

Source: U.S. Army Corps of Engineers; North Dakota State University, Fargo, North Dakota

Costs per Sandbag	Filled	Empty
	\$5.10	\$0.98

Source: Local supplier quote on September 7, 2012

## Sand

One cubic yard of sand will fill approximately 100 - 14" x 26" sandbags with a weight of 30 lbs each. Every sandbag will hold about 0.4 cubic feet of sand.

The chart below calculates the **estimated** cubic yards of sand per 100 linear feet of dike:

Dike Height (ft)										
		1.0	1.5	2.0	2.5	3.0	3.5	4.0	4.5	5.0
Cubic Yards of Sand	Width 3 x h	7	15	25	38	54	73	95	119	145
	Width 2 x h	6	11	18	27	38	50	65	82	100

Source: U.S. Army Corps of Engineers; North Dakota State University, Fargo, North Dakota

Sand – per tonne	Delivery – per tonne	1 tonne = 3.70 cubic yards
\$3.50	\$3.40 to \$5.70 (depending on location)	

Example: 1 truckload (28 tonnes) delivered to St. Clair Depot — \$7.50/tonne \$210.00 + taxes

Source: Local supplier quote on September 7, 2012

## Personnel

Filling sandbags by hand is labour intensive. Two people working together with a shovel and tying off the bag can fill approximately 12 sandbags per hour. It would take 2 people 50 hours to fill enough bags to build a dike that is one foot high with a recommended base of twice the width.

Greater Sudbury does not own any equipment to assist with the filling of sandbags however there are several products currently available on the market

## Equipment

The **Sandbagger** is a large portable machine with twelve spouts that can fill 5000 bags per hour in a sand pit or in a large building during inclement weather. Sand is sent into the machine on a conveyer belt. One person stands at the end of the chute ready for a quick dump of sand, and quickly passes it down the assembly line consisting of bag tiers, bag passers and bag tossers. The **Sandbagger** sells for \$36,000.

**ExpressBagger** is designed to work with three or more individuals. One person with a shovel continuously throws sand into the funnels while others are alternating between filling, tying and removing bags. A team of three can fill 240 bags in an hour. The **ExpressBagger** ranges in cost from \$87 for a single funnel up to \$2253 for 30 funnels.

## Request for Decision

### Participation in the Municipal Infrastructure Investment Initiative (MI3) - Social Housing

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Thursday, Nov 15, 2012
Type:	Managers' Reports

### Recommendation

Be it resolved that Council endorses the municipality's participation in the Municipal Infrastructure Investment Initiative (MI3) – Social Housing Asset Management Program, and

That funding received under the Province's Delivering Opportunities for Ontario Renters Program (DOORS) be made available to supplement the initiative, and

That the Manager, Housing Services be authorized to sign program agreements with the Ministry of Municipal Affairs and Housing and with program participants related to the MI3 Social Housing Asset Management initiative, and

Further that the Manager, Housing Services be authorized to distribute the funding in accordance with the MI3 Social Housing Asset Management initiative requirements, and

That the appropriate by-law be prepared.

#### Signed By

##### **Report Prepared By**

Denis Desmeules  
Director of Housing services  
*Digitally Signed Nov 16, 12*

##### **Division Review**

Denis Desmeules  
Director of Housing services  
*Digitally Signed Nov 16, 12*

##### **Recommended by the Department**

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Nov 16, 12*

##### **Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Nov 16, 12*

### Finance Implications

Senior government program funding will be utilized to offset all program costs associated with this new housing initiative.

### Background

On August 16, 2012, the Ministry of Infrastructure (MOI) announced funding for the Municipal Infrastructure Investment Initiative (MI3). The funding will be provided to select municipalities to improve municipal asset management practices for roads, bridges, water and wastewater infrastructure.

One component of MI3 is funded and administered by the Ministry of Municipal Affairs and Housing (MMAH). It specifically targets social housing in recognition of the value that the social housing stock represents to the municipal infrastructure base. Select Service Managers will be able to access the funding to support asset management planning within their social housing portfolio.



## **Program Details**

The MI3 Social Housing Asset Management funds must be used for asset planning activities that will help inform decisions related to the condition and viability of social housing units. It is important to note that funding cannot be used for specific project capital expenditures. Examples of acceptable program expenditures include:

- Purchase of asset planning software
- Conducting building condition audits and/or assessments
- Educating and/or promoting housing board members and staff on strategic asset management
- Developing training packages to build capacity on assessment management for housing staff
- Creating tools to identify long-term capital needs

The initiative does not require any municipal contributions though municipalities are encouraged to contribute funding and/or resources as they deem appropriate.

The City of Greater Sudbury has been approved to receive a total allocation of \$40,458 over a three year period (\$13,486/year). Any funds not used in any given year must be returned to the Province.

Participation in the new housing programs is consistent with the CGS Affordable Housing Strategy and the Official Plan.

## **Next Steps**

With approval, Housing Services staff will execute the Ministry's MI3 Social Housing agreement. A business plan will be prepared in accordance to program guidelines and submitted to MMAH for review/approval.

Housing Services staff will then ensure that the full annual funding is utilized in accordance to program requirements. It is expected that the funding will be utilized to acquire asset management software for local providers and develop/deliver asset management training and tools to provider board members and staff. This will assist them in better planning for capital expenditures and ultimately improve the long term viability of the social housing portfolio.

## **Recommendation**

It is recommended that the municipality participate in the MI3 Social Housing Asset Management Program initiative.

## For Information Only

### Consolidated Homelessness Prevention Initiative (CHPI)

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Friday, Nov 23, 2012
Type:	Managers' Reports

### Recommendation

Information report only

### Finance Implications

Changes in Provincial Funding have been incorporated into the Social Services 2013 Operating Budget, which includes a significant reduction in program funding available and associated expenditures to support low income residents.

These changes include the introduction of the new Community Homelessness Prevention Initiative (CHPI), which consolidates four existing homelessness programs and the elimination of the Community Maintenance and Start Up Benefit (CSUMB).

Therefore, effective January 1, 2013 there is no longer a financial commitment or cost sharing requirement for municipalities related to the eliminated homelessness programs. In 2012, the municipal contribution associated with the cost sharing of these programs was approximately \$334,000.

#### Signed By

##### **Report Prepared By**

Christina Dempsey  
Manager of Finance and Administration  
*Digitally Signed Nov 23, 12*

##### **Division Review**

Luisa Valle  
Director of Social Services  
*Digitally Signed Nov 23, 12*

##### **Recommended by the Department**

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Nov 23, 12*

##### **Recommended by the C.A.O.**

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*Digitally Signed Nov 23, 12*

## Background

Effective January 1, 2012, the *Housing Services Act, 2011* and supporting regulations came into effect which supports the Province's Long-Term Affordable Housing Strategy. The intent of this legislation focused on transforming the way housing and homelessness services are delivered in order to achieve better outcomes for people.

On March 27<sup>th</sup>, 2012 the Province then announced changes to cost shared benefits funded under the Ontario Disability Support Program (ODSP) and Ontario Works (OW) programs which included the removal of the Community Start-up and Maintenance Benefit (CSUMB) from social assistance effective January 1, 2013.

In July 2012, the Ministry of Municipal Affairs and Housing introduced the 100% provincially funded Community Homelessness Prevention Initiative (CHPI) which consolidates existing funding for five current housing and homelessness related programs into a single allocation, including:

- Consolidated Homelessness Prevention Program;
- Emergency Energy Fund;
- Emergency Hostel Services;
- Domiciliary Hostel Program (no program active in the City of Greater Sudbury);
- Provincial Rent Bank.

The Province also announced that 50% of the Provincial share of the former Community Start Up and Maintenance Benefit (CSUMB) funding would be reallocated into the new funding envelope, Consolidated Homelessness Prevention Initiative (CHPI). This new funding envelope will be provided to municipalities through the Ministry of Municipal Affairs and Housing.

The Province's vision for the CHPI is to better coordinate and integrate service delivery that is people centered, outcome-focused and reflects a housing first approach to prevent, reduce and address homelessness. Over time, it is anticipated the emphasis will shift from reactive approaches to more proactive and permanent solutions focused on two key outcomes:

- People experiencing homelessness obtaining and retaining housing; and
- People at risk of homelessness remaining housed.

All programs and services that are eligible under current homelessness-related programs will continue to be eligible under CHPI. The Municipality has flexibility to use the consolidated funding in any of the following service categories:

- emergency shelter solutions (emergency shelter and/or safe bed);
- housing and related supports (permanent housing, rental allowance);
- service and supports (street and housing outreach, food banks, housing search); and
- homelessness prevention (rent support/eviction protection).

### **Community Start-Up and Maintenance Benefit (CSUMB)**

The Community Start-Up and Maintenance Benefit (CSUMB) was a mandatory benefit provided to recipients to assist in establishing a new principal residence, or to prevent eviction or the discontinuance of utilities or heating in an existing residence.

CSUMB could also be issued where there was a threat to the health or welfare of a recipient or a member of the benefit unit in a non-start up situation.

This benefit was only available to eligible OW and ODSP recipients to a maximum of \$799 for singles and \$1,500 for families in a 24-month period.

Attached in Appendix A of this report is the Ministry of Community and Social Services Directive on Community Start Up and Maintenance Benefit. This Directive dictates the application of the policy including eligibility criteria.

### **Funding Under the Consolidated Homelessness Prevention Initiative (CHPI)**

On September 27, 2012, the City of Greater Sudbury was advised that it would receive an annualized allocation of \$1,564,267 in funding for fiscal year 2013-2014 under the CHPI funding.

Included in this allocation is the funding for the current homelessness programs in which the City of Greater Sudbury received \$809,226, which is a slightly higher allocation in comparison to the 2012 envelope.

However, the portion attributable to the CSUMB reallocation was significantly less.

The following chart illustrates funding model and the impact of the funding changes:

	2012 Funding		2013 Funding	
	Provincial	Municipal	Provincial	Municipal
Emergency Energy Fund	34,620			
Provincial Rent Bank	75,147			
Shelter Per Diems (3 year average)	576,949	139,848		
CHPP	118,641			
<b>Sub-total</b>	<b>805,357</b>	<b>139,848</b>	<b>809,226</b>	<b>0</b>
ODSP CSUMB (from MCSS)	1,100,000		n/a	
OW CSUMB	934,643	194,152	n/a	0
<b>Sub-total</b>	<b>2,034,643</b>	<b>194,152</b>	<b>755,041</b>	
<b>Summary</b>	<b>2,840,000</b>	<b>334,000</b>	<b>1,564,267</b>	<b>0</b>
<b>Totals Per Year</b>	<b>3,174,000</b>		<b>1,564,267</b>	
<b>Community Funding Loss</b>	<b>\$ 1,609,733</b>			

Based on the analysis above, the impact to the City of Greater Sudbury's community is a total of \$1,609,733

### Conclusion

As a result of the new Community Homelessness Prevention Initiative (CHPI) funding allocation, there is an estimated community shortfall of approximately \$1.6 million which results in a reduction of resources available to clients on the Ontario Works (OW) and Ontario Disability Support Program (ODSP).

## Ontario Works Directives

### 7.5: Community Start-Up and Maintenance Benefit

#### Legislative Authority

Sections 2 and 8 of the Act.

Section 55(1) of Regulation 134/98.

#### Audit Requirements

Adequate documentation is on file for the verification of costs to support decisions and level of benefit issued.

This benefit is provided up to the maximum allowable amounts for the specified time period.

#### Application of Policy

The Community Start-Up and Maintenance Benefit (CSUMB) is a mandatory benefit provided to recipients to assist in establishing a new principal residence, or to prevent eviction or the discontinuance of utilities or heating in an existing residence.

CSUMB may also be issued where there is a threat to the health or welfare of a recipient or a member of the benefit unit in a non-start up situation.

The amount of the CSUMB payable, as determined by the Administrator, is up to a maximum of \$1500 for recipients with one or more dependent children in a 24-month period; or up to a maximum of \$799 where there are no dependent children in a 24-month period.

CSUMB is issued in situations where the recipient meets eligibility criteria, and within the previous 24 months has not received the maximum amount of the CSUMB to which the recipient is entitled under Ontario Works or the Ontario Disability Support Program (ODSP).

If a recipient is determined to be non-compliant and a reduction of assistance is applied, the CSUMB continues to be available to members of a benefit unit if the recipient has one or more children.

Each recipient's request for the CSUMB is reviewed on its own merit. CSUMB is provided only where needs have been identified and where no other funds are available.

The approved amount is based on verifiable costs which in the Administrator's opinion are necessary to establish a permanent residence in the community, to maintain an existing residence or to maintain utilities.

Costs must be visually verified and documented in the SDMT. First Nations should visually verify and document costs using their file systems.

The CSUMB may be paid in separate amounts provided it covers only one "start up" event and does not exceed the maximum amounts.

The Administrator may approve additional payments if there are exceptional circumstances.

## **Establishing a New Principal Residence**

### **Eligibility Criteria**

In the case of establishing a new principal residence, CSUMB may be provided if:

- the recipient will be establishing a new principal residence either within or outside the geographic area;
- the Administrator is satisfied that the recipient will need financial assistance to establish the new principal residence; and
- the recipient meets one of the following criteria:
  - is being discharged from an institution that provided for their basic needs and shelter;
  - has satisfied the Administrator that it would be harmful to their health or welfare to remain in their current residence; or
  - has been evicted from their current residence.

### **Allowable Start-up Situations**

In start-up situations, the need for the recipient to leave their residence is clearly identified and documented, and a reasonable plan to move into a new residence is in place.

The start-up event must occur within one month from the date of application for assistance or the establishment of a new principal residence. CSUMB covers a move into boarding, rental accommodation or rent-to-own, but does not cover a move into a per diem funded residence or group home.

The benefit is provided for:

- victims of family violence
- persons who are homeless

- persons who reside in uninhabitable premises (where the uninhabitable conditions are not clearly evident, verification is sought from a third party, e.g., a building or health inspector or physician)
- persons leaving a residence due to:
  - incapacity or death of a supporting care-giver/family member(s);
  - overcrowding within the premises;
  - documented need for children and sole-support parents to relocate;
  - eviction from the premises;
  - employment or training; or
  - a move to more affordable accommodations, where the applicant or recipient was experiencing undue hardship because of extreme shelter costs.
- persons being discharged from institutions such as:
  - correctional facilities;
  - hospitals;
  - hostels;
  - long-term care homes;
  - special care homes; or
  - interval and transition homes.

### **Allowable Start-up Costs**

Examples of the cost of establishing a new residence in the community include:

- clothing
- fuel and hydro deposits
- household furnishings
- last month's rent deposit
- moving and transportation to the home of the recipient
- any other costs approved by the Administrator

### **Recipient Moving to a Different Delivery Agent**

If a recipient is moving from one delivery agent to another, the regular practice is to issue the CSUMB from the delivery agent where the recipient is leaving. This enables the recipient to more easily establish an address in the new community.

There may be situations in which the new delivery agent needs to issue the CSUMB. For example, a recipient has left in an emergency and is already in the geographic area of the new delivery agent.

Under no circumstances is the recipient to be asked to return to the previous delivery agent to access the CSUMB.

## **Non-Start up Situations**

CSUMB may also be issued where there is a threat to the health or welfare of a recipient or a member of the benefit unit in a non-start up situation providing there is eligibility within the 24-month period.

Examples of costs for non-start up situations:

- Costs to purchase/rent a generator where it is required to maintain a recipient's health and welfare.
- Costs to purchase or repair household appliances necessary to the health and well-being of the benefit unit where recipients own their homes and are in receipt of the maximum shelter allowance.
- Costs of new or replacement smoke alarms and batteries for recipients who own their homes and are in receipt of the maximum shelter allowance.
- Costs to eradicate bed bugs where there is an isolated case of bed bug infestation to the recipient or benefit unit's belongings.

## **Maintaining an Existing Residence**

### **Eligibility Criteria**

In the case of maintaining an existing residence, CSUMB may be provided if:

- the recipient will be remaining in their current residence;
- the Administrator is satisfied that the recipient will need financial assistance to remain in their current residence; and
- the recipient meets one of the following criteria:
  - requires an item necessary to maintain the residence (e.g., appliances necessary to maintain the health and well-being of the benefit unit);
  - has received an eviction notice and has satisfied the Administrator that, if a payment is made, they will not be evicted;
  - has had a utility or the heating to the current residence cut off and has satisfied the Administrator that if a payment is made the service will be reconnected; or
  - has received a notice that a utility or the heating to the current residence will be cut off and has satisfied the Administrator that if a payment is made the service will not be discontinued.

Utilities include water and sewage, rental of furnaces and water heaters, and hook-up or reconnection charges for a utility. Heating is considered separate from utilities.

## **Exceptional Circumstances**

There may be situations where there is a need to provide CSUMB more than

July 2010  
Page 4 of 5



once in a 24-month period. If exceptional circumstances exist, the Administrator may approve additional CSUMB up to the maximum amount.

The following are considered exceptional circumstances:

- the necessity to relocate as a result of a catastrophic event (e.g., flood, fire);
- the necessity to relocate as a result of domestic violence; or
- the necessity to relocate as a result of a disability (e.g., where a recipient is moving to a home that better meets their disability-related needs).

Other exceptional circumstances may be considered where the Administrator is satisfied that not providing the additional funds would be harmful to the health and well-being of the recipient and/or other members of the benefit unit.