



# COMMUNITY SERVICES COMMITTEE AGENDA

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Community Services Committee Meeting  
**Monday, January 18, 2021**  
Tom Davies Square - Council Chamber / Electronic Participation

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**COUNCILLOR RENE LAPIERRE, CHAIR**

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**Geoff McCausland, Vice-Chair**

4:30 p.m. COMMUNITY SERVICES COMMITTEE MEETING  
COUNCIL CHAMBER / ELECTRONIC PARTICIPATION

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## ROLL CALL

## DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

## **APPOINTMENT OF CHAIR AND VICE-CHAIR**

Report dated December 17, 2020 from the General Manager of Corporate Services regarding Appointment of Chair and Vice-Chair - Community Services Committee.

**4 - 5**

### **(RESOLUTION PREPARED)**

(The current Chair will call the meeting to order and preside until the Community Services 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**

1. Canadian Mental Health Association (CMHA)

### **(ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)**

- Patty MacDonald, Chief Executive Director, CMHA
- Stephanie Lefebvre, Director of Programs and Planning, CMHA

(CMHA was invited by Councillor Lapierre. This presentation provides information regarding the Rapid Mobilization Table (RMT).)

## **REGULAR AGENDA**

## **MANAGERS' REPORTS**

- R-1. Report dated January 11, 2021 from the General Manager of Community Development regarding Municipal Trailer Park Review.

**6 - 15**

### **(FOR INFORMATION ONLY)**

(This report provides information regarding converting trailer park lands to community/regional parks, an analysis on focusing operations from seasonal rentals to short term rentals and further analysis on user fees for full recovery.)

## **MEMBERS' MOTIONS**

## **CORRESPONDENCE FOR INFORMATION ONLY**

- I-1. Report dated January 7, 2021 from the General Manager of Community Development regarding Warming Centres and Temporary Youth Shelter Update.

**16 - 27**

### **(FOR INFORMATION ONLY)**

(This report provides information regarding participant numbers, challenges, and increase in hours in the Day Warming Centres for the Community Service Providers.)

## **ADDENDUM**

## **CIVIC PETITIONS**

## **QUESTION PERIOD**

## **ADJOURNMENT**

## Request for Decision

### Appointment of Chair and Vice-Chair - Community Services Committee

Presented To:	Community Services Committee
Presented:	Monday, Jan 18, 2021
Report Date	Thursday, Dec 17, 2020
Type:	Appointment of Chair and Vice-Chair

### Resolution

That the City of Greater Sudbury appoints Councillor \_\_\_\_\_ as Chair and Councillor \_\_\_\_\_ as Vice-Chair of the Community Services Committee for the term ending November 14, 2022, as outlined in the report entitled "Appointment of Chair and Vice-Chair - Community Services Committee", from the General Manager of Corporate Services, presented at the Community Services Committee meeting on January 18, 2021.

### Relationship to the Strategic Plan / Health Impact Assessment

This report refers to operational matters.

### Report Summary

This report outlines the procedure for the election by the Committee of the Chair and Vice-Chair of the Community Services Committee for the term ending November 14, 2022.

### Financial Implications

The remuneration for the Chair is provided for in the operating budget.

#### Signed By

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

Christine Hodgins  
Legislative Compliance Coordinator  
*Digitally Signed Dec 18, 20*

##### **Health Impact Review**

Christine Hodgins  
Legislative Compliance Coordinator  
*Digitally Signed Dec 18, 20*

##### **Manager Review**

Brigitte Sobush  
Manager, Clerk's Services/Deputy City Clerk  
*Digitally Signed Dec 18, 20*

##### **Division Review**

Eric Labelle  
City Solicitor and Clerk  
*Digitally Signed Dec 24, 20*

##### **Financial Implications**

Steve Facey  
Manager of Financial Planning & Budgeting  
*Digitally Signed Dec 24, 20*

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

Kevin Fowke  
General Manager of Corporate Services  
*Digitally Signed Jan 11, 21*

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

Ed Archer  
Chief Administrative Officer  
*Digitally Signed Jan 11, 21*

## **Background**

This report sets out the procedure for the election by the Committee of the Chair and Vice-Chair of the Community Services Committee for the term ending November 14, 2022.

The Procedure By-law provides that a Member of the Committee shall be appointed for a two-year term by the Committee to serve as Chair, and another Member of the Committee as Vice-Chair of the Community Services Committee by way of resolution.

## **Remuneration**

The Chair of the Community Services Committee is paid \$1,302.60 per annum.

## **Selection**

The selection of these positions is to be conducted in accordance with the City of Greater Sudbury's Procedure By-law. Council's procedure requires that in the event more candidates are nominated for the required position(s), those position(s) will be chosen by a simultaneous recorded vote. Once the candidates have been selected for the positions, a resolution will be introduced confirming the appointment of the successful candidate.

It is always in order for a Member of Council to nominate themselves and to vote for themselves.

Once the successful candidates have been selected, a recommendation will be introduced.

## **Resources Cited**

City of Greater Sudbury Procedure By-law 2019-50: <https://www.greatersudbury.ca/city-hall/by-laws/>

## For Information Only

### Municipal Trailer Park Review

Presented To: Community Services Committee

Presented: Monday, Jan 18, 2021

Report Date: Monday, Jan 11, 2021

Type: Managers' Reports

### Resolution

For Information Only

### Relationship to the Strategic Plan / Health Impact Assessment

This report supports Council's Strategic Plan in the areas of Quality of Life and Place; Responsive, Fiscally Prudent, Open Governance; and Sustainable Infrastructure as it aligns with the Population Health Priority of Play Opportunities. The report provides information related to the capital requirements to maintain municipal trailer park operations and user fee cost recovery. The report also includes considerations for the conversion of municipal trailer parks to community or regional parks.

### Report Summary

This report responds to Council's request to review municipal trailer park operations. Council requested information relating to converting trailer park lands to a community/regional parks, analysis on focusing operations from seasonal rentals to short term rentals and further analysis on user fees for full recovery.

### Financial Implications

There are no financial implications associated with this report.

#### Signed By

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

Cindy Dent  
Manager of Recreation  
*Digitally Signed Jan 11, 21*

##### **Health Impact Review**

Jeff Pafford  
Director of Leisure Services  
*Digitally Signed Jan 11, 21*

##### **Manager Review**

Cindy Dent  
Manager of Recreation  
*Digitally Signed Jan 11, 21*

##### **Division Review**

Jeff Pafford  
Director of Leisure Services  
*Digitally Signed Jan 11, 21*

##### **Financial Implications**

Steve Facey  
Manager of Financial Planning & Budgeting  
*Digitally Signed Jan 11, 21*

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

Steve Jacques  
General Manager of Community Development  
*Digitally Signed Jan 11, 21*

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

Ed Archer  
Chief Administrative Officer  
*Digitally Signed Jan 11, 21*

## Purpose

This report responds to Council's request for additional information related to City of Greater Sudbury operated trailer parks. At the Community Services Committee meeting of August 10, 2020, the following motion was passed:

WHEREAS the City of Greater Sudbury operates three campground (trailer park) facilities through a purchase of service agreement at Centennial Park (Whitefish), Ella Lake Park (Capreol) and Whitewater Lake Park (Azilda);

AND WHEREAS the City of Greater Sudbury owns the waterfront properties upon which the trailer parks are operated upon;

AND WHEREAS the Official Plan, at Section 7.3 Parks & Open Space Designation, 7.3.1 Parks and Open Space Public Ownership at subsection 8 stipulates that "8. Waterfront properties owned by the municipality will generally not be offered for sale or disposal...";

AND WHEREAS the Core Service Review report prepared for Council's review suggested at page 18, Ref. no. 33, under "Opportunities Requiring Further Study" that the City of Greater Sudbury perform a deep dive of the revenue generated vs. the cost of operating trailer parks to assess whether the costs of running trailer parks are worth the revenue generated from these services;

AND WHEREAS the Core Service Review also indicated that service levels for the corporation's trailer parks were classified as "above standard" because Greater Sudbury is unique in its provision of these services;

AND WHEREAS the Core Service Review also indicated at page 111 that "It should be noted that electrical upgrades are required for Trailer Parks with an estimated cost of \$427,000 budgeted for 2021";

AND WHEREAS on June 23rd, 2020, the COVID-19 Update Report generated considerable discussion among Council Members about whether municipal campgrounds should remain closed for the remainder of the 2020 operating season as a cost avoidance to be applied to offset the projected year-end 2020 COVID-19 deficit, which also raised the question of whether the City of Greater Sudbury should continue to operate trailer parks;

THEREFORE BE IT RESOLVED that the City of Greater Sudbury directs staff to prepare a report in Q4-2020 for the Community Services Committee's consideration outlining the following:

- a) An evaluation of the operating and expected short-term capital costs to operate the 3 existing campground facilities versus the capital and operating cost of converting the lands to a community or regional park pursuant to section 7.2 of the Official Plan – Parks and Open Space Classification and Provision Targets.
- b) In consultation with Economic Development, an evaluation of the potential to pivot the campground facilities away from seasonal rentals towards short-term rentals which could be marketed to out-of-town visitors (post COVID-19)
- c) Provide an analysis of the fee structure and rental terms necessary to ensure that the full costs of operating the camp ground facilities are covered by user fees.

## Executive Summary

This report responds to Council's direction to provide further information regarding the sub-service area of municipal trailer parks and facilities operated at Centennial Park, Ella Lake Park and Whitewater Park. The report provide an overview of existing service levels and information regarding current utilization, operating costs and capital requirements.

As requested by Council, the report includes an analysis of the operating costs and capital requirements should Council direct that the lands where existing municipal trailer parks are located be converted to regional parkland. The report also provides considerations for a shift from focusing on seasonal campers towards a focus on short-term and overnight campers. The report also includes proposed user fees that consider full cost recovery.

The report is presented as information only, with the recognition that Council has requested business cases on user fees and facility rationalization through the budget process. Information contained in the report will support these business cases as it relates to the sub-service area of municipal trailer parks.

## Background

### Current Service Level

The City operates three seasonal trailer parks located at Centennial Park, Ella Lake Campground, and Whitewater Lake Park. The management of municipal trailer parks is contracted out under purchase of service agreements. Under normal operating conditions, trailer parks are open from mid-May through mid-September annually. The following provides a summary of amenities and services offered at each location:

Location	# of Seasonal Sites	# of Daily/Weekly Sites	# of Tenting Sites	Other Amenities & Services
Centennial	52	7	7	<ul style="list-style-type: none"><li>•15 amp hydro</li><li>•water service</li><li>•shower and toilet facilities</li><li>•confectionery</li><li>•unsupervised beach area</li><li>•playground</li><li>•boat launch</li><li>•picnic pavilion</li><li>•sewage dumping station</li></ul>
Ella	14	2	n/a	<ul style="list-style-type: none"><li>•15 amp hydro</li><li>•water services</li><li>•boat launch</li><li>•unsupervised beach area</li><li>•canteen</li><li>•shower facilities</li><li>•portable washroom facilities</li><li>•sewage dumping station</li></ul>
Whitewater	20	4	n/a	<ul style="list-style-type: none"><li>•15 and 30 amp hydro</li><li>•water services</li><li>supervised beach area</li><li>•boat launch</li><li>•picnic pavilion</li></ul>



				<ul style="list-style-type: none"> <li>•play structure &amp; splash pad</li> <li>•beach volleyball court</li> <li>•shower &amp; washroom facilities</li> <li>•sewage dumping station</li> </ul>
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At the City Council meeting of June 23, 2020, a COVID-19 Response Update Report was presented which included recommendations and considerations for operating municipal campgrounds (trailer parks) in a COVID-19 environment. The report noted subsidies for campgrounds have annual direct operating requirements of between \$70,000 and \$104,000, net of rental revenues depending on utilization levels, equating to a subsidy of approximately \$800 to \$1,200 per seasonal user. A recommendation to keep municipal trailer parks closed for the season with the resulting cost avoidance applied to the projected year-end COVID-19 deficit was defeated. Direction was received to open municipal trailer parks for seasonal campers only for a shortened 2020 season.

#### Parks Open Space & Leisure Master Plan Implications

The City's Parks, Open Space & Leisure Master Plan Review (2014) does not recommend a provision level for municipal trailer parks, nor does it provide any recommendations or action items for this sub-service area. The Parks, Open Space and Leisure Master Plan does state that the long-term financial sustainability of the City's parks and leisure delivery system is to be ensured through the cost-effective and efficient management of resources, the appropriate and reasonable application of user fees, and the maximization of community resources.

#### Core Services Review

The City of Greater Sudbury Core Services Review (January 2020) completed by KPMG provides an analysis of the sub-service area of trailer parks. The report notes the opportunity to undertake a deep dive of the revenue generated vs. the cost of running trailer parks. The report states that as with the other areas of recreational services, the City should assess whether services should still be provided or if there is an opportunity to monetize or privatize those "non-essential" services. The report states that trailer park services are considered to be delivered above standard due to the number of sites available compared with other municipalities.

## **Analysis**

#### Trailer Park Utilization, Operating Revenues and Expenses

The following is a summary of historical utilization of each of the municipal trailer park locations:

Location	Seasonal Capacity	2017 Actual	2018 Actual	2019 Actual	3 Year Average Occupancy %
Centennial	52	41	37	41	76%
Ella Lake	14	14	14	13	98%
Whitewater	20	12	17	16	75%
<b>Overall 3 Year Average Occupancy for Municipal Trailer Parks</b>					<b>79%</b>

The following provides a summary of average revenues and operating costs for the three sites during 2017 to 2019:

	<b>Centennial 3 Year Average 2017 to 2019</b>	<b>Ella Lake 3 Year Average 2017 to 2019</b>	<b>Whitewater 3 Year Average 2017 to 2019</b>	<b>Total 3 Year Average 2017-2019</b>
<b>Total Average Revenues</b>	<b>(\$84,702)</b>	<b>(\$21,203)</b>	<b>(\$30,673)</b>	<b>(\$136,578)</b>
<b>Average Expenses</b>				
Salaries & Benefits (Work Done for Others)	\$21,337	\$3,927	\$17,512	\$ 42,776
Materials & Operating *	\$60,233	\$42,464	\$46,785	\$ 149,482
Energy Costs	\$14,966	\$860	\$14,352	\$ 30,178
<b>Total Average Expenses</b>	<b>\$ 96,536</b>	<b>\$ 47,251</b>	<b>\$ 78,649</b>	<b>\$ 222,436</b>
<b>Net Average Tax Levy Impact</b>	<b>\$11,834</b>	<b>\$26,048</b>	<b>\$47,976</b>	<b>\$ 85,858</b>

\* Third party operating expenses are included under Materials & Operating costs and makes up the majority of this expense category

As noted previously, municipal trailer parks operated for a pro-rated season for seasonal campers only due to COVID-19. The following provides the number of seasonal campers for the 2020 season:

	<b>Centennial</b>	<b>Ella Lake</b>	<b>Whitewater</b>	<b>Total</b>
Capacity	52	14	20	84
2020 Seasonal Campers	27	9	11	47

Projected revenues and expenses for the truncated 2020 season are as follows:

	<b>Centennial 2020 Projections</b>	<b>Ella Lake 2020 Projections</b>	<b>Whitewater 2020 Projections</b>	<b>Total 2020 Projections</b>
<b>Projected Revenues</b>	<b>(\$37,629)</b>	<b>(\$9,656)</b>	<b>(\$16,238)</b>	<b>(\$63,523)</b>
<b>Projected Expenses</b>				
Salaries & Benefits (Work Done for Others)	\$3,918	\$453	\$9,209	\$13,580
Materials & Operating *	\$41,018	\$32,387	\$30,827	\$104,232
Energy Costs	\$16,390	\$402	\$9,801	\$26,593
<b>Total Projected Expenses</b>	<b>\$ 61,326</b>	<b>\$ 33,242</b>	<b>\$ 49,837</b>	<b>\$144,405</b>
<b>Projected Net Tax Levy for 2020 Season</b>	<b>\$23,697</b>	<b>\$23,586</b>	<b>\$35,599</b>	<b>\$82,882</b>

\* Third party operating expenses are included under Materials & Operating costs and makes up the majority of this expense category

### Capital Requirements for Municipal Trailer Parks

The following is a summary of the capital costs required to maintain municipal trailer park facilities in a state of good repair for the next 5 to 10 years. Estimates for Building Condition Assessments refer to capital requirements for vertical assets (facilities) at each of the locations. Estimates below include upgrading of electrical systems from 15 amp service to 30 amp service, grey water system installation and accessibility improvements required in the short term.

<b>Capital Category</b>	<b>Centennial</b>	<b>Ella Lake</b>	<b>Whitewater</b>
2016 BCA Summary	\$144,000	\$118,000	\$97,000
Accessibility & Landscaping	\$90,000	\$25,000	\$40,000
Electrical Upgrades	\$200,000	\$100,000	\$127,000
Grey Water Systems	\$90,000	\$45,000	\$40,000
Contingency (20%)	\$85,500	\$57,600	\$60,800
Sub Total	<b>\$513,015</b>	<b>\$345,600</b>	<b>\$364,800</b>
<b>Total Capital Requirements for Municipal Trailer Parks</b>			<b>\$1,339,200</b>

### Conversion of Municipal Trailer Parks to Community/Regional Parks

Staff were requested to provide the capital and operating cost of converting lands to a community or regional park in order to meet parkland provision targets. The Green Space Advisory Panel Final Report classified lands as follows:

- Centennial Park – Regional Park (park size 38.9 ha)
- Ella Lake Park – Community / Neighbourhood Park (park size 4.0 ha)
- Whitewater Lake Park – Regional / Community Park (park size 10.2 ha)

The Green Space Advisory Panel Final Report, defines Community and Regional Parks as follows:

- Community Parks - Primary purpose is to provide the space and supportive facilities needed for active recreation in the community. Community Parks should be within a 20-minute walk (1600 metres) of residential areas without crossing a major barrier.
- Regional Parks - Primary purpose is to be a focal point for the City as a whole, due to their unique attributes, function and size. Regional Parks can also be a tourist attraction.

The Parks, Open Space and Leisure Master Plan Review (2014) notes that Capreol (2.6 ha/1000 residents) and Rayside-Balfour (3.3 ha/1000 residents) are falling short of the target of overall parkland (4.0 ha/1000 residents). The plan also establishes a provision target of 1.0 ha of regional parkland for every 1,000 residents. Capreol currently does not have parkland classified as a regional park. The classification of Ella Lake as a Regional Park would fill the void of this type of parkland in Capreol.

Should direction be received to discontinue municipal trailer park operations, and maintain lands as regional parkland, cost estimates are provided below.

Estimates for capital costs are as follows:

<b>Capital Category</b>	<b>Centennial</b>	<b>Ella Lake</b>	<b>Whitewater</b>
Accessibility & Landscaping	\$90,000	\$25,000	\$40,000
Play Equipment	\$0	\$75,000	\$0
Signage & Furnishings	\$12,000	\$6,000	\$8,000
Demolition Costs	\$50,000	\$20,000	\$20,000
2016 BCA Summary for Retained Facilities	\$144,000	\$118,000	\$97,000
Sub Total	<b>\$296,000</b>	<b>\$244,000</b>	<b>\$165,000</b>
<b>Capital Requirements for Development of Regional Parkland</b>			<b>\$705,000</b>

When considering the one time and capital costs required to convert municipal trailer park facilities to community/regional parkland, the following items were considered:

- Accessibility improvements for beach access routes, pathways, etc.
- Considerations for replaced/enhanced play equipment
- Allowances for new signage, site furniture
- Demolition and removal costs for trailer park infrastructure no longer required
- BCA costs for vertical infrastructure to be retained

The estimated annual operational costs to maintain parks are estimated as follows:

	<b>Centennial</b>	<b>Ella Lake</b>	<b>Whitewater</b>	<b>Sub Total</b>
Estimated Operating Costs	\$29,000	\$20,000	\$35,000	\$84,000

Operating cost estimates are based on typical activity levels for regional parkland and consider the existing size of sites. The following is a summary of typical maintenance activities for regional parks:

- Grass cutting – 1 to 2 times per week
- Garbage collection – daily
- Washroom facilities – cleaned daily

#### Seasonal Camper vs. Short-Term Camper Focus

In the 2017 Tourism Profile for CMA 580 (Greater Sudbury), collected and reported by the province, current data estimates that Sudbury attracts 1.1 M person visits to the community per year. Of these visits, only 8,977 of the person visits were reported to be using camping/RV accommodations in Greater Sudbury.

In 2019, the City of Greater Sudbury recorded 1221 overnight visits at its three municipal trailer parks. It is estimated that 75% (916) of these visits were from out of town. The following is the economic impact calculation for overnight visits from out of town visitors at three municipal campgrounds in 2019, using the Tourism Profile for CMA 580 data:

- 916 out of town visits X 2.1 (average people per party) X 2.8 (average nights) X \$204 (average spending per person per overnight = \$1,098,760)

Within the current overnight site capacity, there are approximately 3500 nights available each season at municipal trailer parks. With 1221 overnights recorded for 2019, there is an opportunity to increase this revenue opportunity by increasing bookings of existing overnight sites.

In order to evaluate the opportunities and considerations of shifting municipal trailer park focus from seasonal rentals to catering towards more short-term/overnight customers, Economic Development and Leisure Services staff conducted research by reviewing private and public campground information/reports and conducting outreach to industry stakeholders, including three municipally operated campgrounds in Ontario.

Camping Ontario, also known as Ontario Private Campground Association (OPCA), is a member-based association, comprised of privately and publicly owned small businesses located throughout the Province of Ontario. From the outreach conducted with Camping Ontario, it was understood that demand outweighs supply for overnight camping and RVing sites in the province. Specifically, it was discussed that there could be opportunities for Northern Ontario if there is interest and investment made to meet the camper expectations.

To meet these expectations there are a few key factors to attracting overnight visitation to campgrounds and they vary based on the type of guest. The revenue potential can be much greater when catering to the avid RV travelers versus those staying in tent sites. In order to host and properly accommodate these avid RV travelers today, campgrounds must have services, such as 50 amp electrical service, WIFI, drive-through sites, hydro, water and sewer/pump services available on site.

From the review, it is apparent that many campgrounds (both private and public) aim for seasonal rentals to reap the benefits from the guaranteed income. In areas that are busy tourism destinations, campgrounds see high occupancy rates for seasonal rentals and experience positive profit margins as a result. In order to attract seasonal renters, it is becoming a standard at private campgrounds to be more resort based businesses, through added value amenities such as pools and coordinated events for campers e.g. Christmas in July or Halloween in the park.

There was no clear best practice found that could estimate the ratio of seasonal campers versus transient/overnight campers. From the review of other campgrounds, it was found that Southern Ontario private campgrounds range from 40 to 80% of sites as seasonal rentals. In Northern Ontario private campgrounds range from 30% to 100% of sites as seasonal rentals. In the Greater Sudbury area, there are four private campgrounds, three of which range from 40 to 100% of sites as seasonal rentals, based on information available on their websites.

By contrast, the Provincial Parks system is primarily overnight camping, whereas Southern Ontario Provincial Parks have little to no seasonal site rentals, but in the North the number of permitted seasonal site rentals increase the farther north you go. Provincial Parks near Greater Sudbury indicate the following percentage of seasonal sites:

- Fairbanks Provincial Park - 17% seasonal sites with rates of \$1398.41- \$1741.07
- Halfway Lake Provincial Park - 30% seasonal sites with rates of \$1538.49 - \$2488.90
- Windy Lake Provincial Park - 30% seasonal sites with rates of \$1398.41- \$1741.07

As a means of comparison, seasonal sites are offered as part of a lottery system each year, and generally, the Provincial Parks are known to generate approximately 80% of their operating costs from user fees.

The three other municipal trailer park operators contacted to discuss their approach to operations were:

- Bucke Park Campground (Temiskaming, ON)
- Centennial Trailer Park (Kawartha Lakes, ON)
- Port Elgin and Southampton Campgrounds (Saugeen Shores, ON)

From these discussions, there was confirmation that seasonal sites were important for both revenue and operational perspectives. In particular, seasonal renters were identified as requiring a lower level of staffing compared to overnight guests, due to streamlined administration and predictable maintenance needs. For example, sites hosting overnight/transient campers require onsite booking and payment options, and since stays are not usually more than 2 nights, the individual site maintenance and security services are greater. From this initial outreach, it was reported that two of three municipal campgrounds are contributing to the municipal revenues and not requiring subsidy.

Should the City of Greater Sudbury continue to offer the sub-service of municipal trailer parks and shift focus towards short-term campers, the following items must be considered:

- Upgrades to electrical systems (30 amp and 50 amp services)
- Additional washroom, shower and laundry facilities required
- Additional administrative resources required (for booking and contract processing)
- Additional marketing resources required
- Uncertain revenue streams, particularly in shoulder months (May and September)
- Additional guest services and amenities (e.g. internet services)

A full conversion to short-term/overnight campers is not recommended. The additional resources and upgrades required to properly service and meet demands of short-term campers are difficult to justify given the uncertain revenues generated under this model.

Should the City of Greater Sudbury continue to provide municipal trailer parks, it is acknowledged there are opportunities to further market available overnight and short-term opportunities. Should this continue to be a sub-service, the Leisure Services Division will explore marketing avenues with Economic Development staff, local tourism partners and through membership with Camping Ontario.

#### User Fee Comparison

The following compares existing user fees for City of Greater Sudbury trailer parks in comparison with other private operators:

Location	Seasonal Rates	Daily Rates	Tent Rates	Extra fees
CGS Trailer Parks	\$1500 - \$1760	\$33-42	\$39	Yes (dumping)
Carol Campsite	\$1800 - \$2400	\$42	\$25	Yes (dumping)
Mine Mill Campground	\$1575 - \$1775	\$45	\$25	Yes (extra fridge, A/C, Wi-Fi)
Cedar Grove Campground	\$1650 - \$2150	\$45	\$30	Yes (extra amp, dumping, docking)

#### Full Cost Recovery Analysis

The following table illustrates a suggested fee structure, should user fees reflect full cost recovery. Two scenarios are illustrated; one demonstrating full cost recovery of operational costs only and the second showing full cost recovery including capital requirements.

Assumptions made as part of the analysis:

- User fee based on the availability of 99 total sites (seasonal & overnight sites, not including tenting sites)
- User fee assumes 90% occupancy of available sites (seasonal & overnight sites)
- Capital costs have been amortized over a 25 year period

<b>2017-19 Average Cost of Operating Municipal Trailer Parks</b>	<b>Existing User Fee</b>	<b>User Fee Based on Recovering 100% of Operating Costs</b>	<b>User Fee Based on Recovering 100% of Operating Costs &amp; Capital Requirements</b>
\$222,436	\$1500 - \$1760	\$2495	\$3210

## Conclusion / Next Steps

The analysis included in the report responds to Council's direction to provide further information regarding the sub-service area of municipal trailer parks.

More recently, the Finance & Administration Committee has requested business cases as part of the 2021 budget process, which will have implications for the sub-service area of municipal trailer parks. More specifically, Council has directed staff to prepare business cases on the following:

- Adjustments of user fees which would also consider allowances for low income individuals
- Rationalization of facilities to improve utilization levels

The information contained in this report will help support further analysis and recommendations regarding potential service level adjustments, user fee changes and facility rationalization as part of the budget process.

## Resources Cited

Parks, Open Space and Leisure Master Plan Review (2014)

<https://www.greatersudbury.ca/play/parks-and-playgrounds1/parks-open-space-and-leisure-master-plan-review-2014/>

City of Greater Sudbury Core Services Review (January 2020)

<https://www.greatersudbury.ca/city-hall/reports-studies-policies-and-plans/pdfs/kpmg-final-report-of-core-service-review/>

Final Report of the City of Greater Sudbury Green Space Advisory Panel

[http://www.greatersudbury.ca/content/div\\_planning/documents/GSAP\\_June\\_8\\_with\\_appendix.pdf](http://www.greatersudbury.ca/content/div_planning/documents/GSAP_June_8_with_appendix.pdf)

COVID-19 Response Update, City Council (June 23, 2020)

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=30590.pdf>

## For Information Only

### Warming Centres and Temporary Youth Shelter Update

Presented To: Community Services Committee

Presented: Monday, Jan 18, 2021

Report Date: Thursday, Jan 07, 2021

Type: Correspondence for Information Only

### Resolution

For Information Only

### Relationship to the Strategic Plan / Health Impact Assessment

This report supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Indigenous Youth, Mental Health, Housing, and Healthy Streets. The initiatives described in this report help to effect Council's desire to create change within the community to improve health, economic, and social outcomes for its citizens and by meeting the priorities identified in the City of Greater Sudbury Ten-Year Housing and Homelessness Plan.

### Report Summary

At the Finance and Administration meeting on November 3, 2020, staff were directed to provide shelter and warming space in the community and enhanced services to the most vulnerable population in response to increased pressure. This report will provide an update on the responding services implemented, which includes the YMCA Overnight Warming Centre and the Sudbury Action Centre for Youth's (SACY) Overnight Warming Centre and Temporary Youth Shelter Beds. As a result of additional identified needs, staff also worked with community partners to implement a food delivery service and provide a dining space for the vulnerable community.

### Financial Implications

The YMCA Overnight Warming Centre, SACY Warming Centre and Parkside Centre Dining Space are currently being funded through a combination of the Province's Community Homelessness Prevention

#### Signed By

##### Report Prepared By

Christina Leader  
Coordinator of Administrative Resources, Children Services  
*Digitally Signed Jan 7, 21*

##### Health Impact Review

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##### Division Review

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##### Financial Implications

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Manager of Financial Planning & Budgeting  
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##### Recommended by the Department

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General Manager of Community Development  
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Ed Archer  
Chief Administrative Officer  
*Digitally Signed Jan 11, 21*



Initiative (CHPI), Social Services Relief Fund (Phase 2), and Safe Restart funding respectively.

Due to an increase of one hour per day in the operating schedule for the YMCA, along with additional security costs, funding will be required to cover an anticipated shortfall of between \$50,000 and \$100,000. Staff are proposing to use additional CHPI dollars to cover this shortfall as the budget for rental and hydro arrears continue to be in a surplus position.

## **Executive Summary**

At the Finance and Administration meeting on November 3, 2020, through Resolution FA2020-60, staff were directed to work with existing service providers to expand the availability of warming shelter space to the Community's most vulnerable population. This report will provide an update on the responding services implemented, which includes the YMCA Overnight Warming Centre and the Sudbury Action Centre for Youth's (SACY) Overnight Warming Centre and Temporary Youth Shelter Beds. As the result of additional identified needs, staff also worked with community partners to implement a food delivery service and the provision of a dining space for the vulnerable community.

## **Background**

In response to the City of Greater Sudbury's State of Emergency declared on April 6, 2020, various public and social services providers closed to the public. There was an immediate and urgent public health and safety need to provide persons experiencing homelessness with access to basic needs such as washrooms, drinking water, hand washing stations, and shelter from the elements. Many services shifted to offering virtual services only, leaving those without access to phones and computers disconnected from the health and social services resources they required.

## **Analysis**

The City of Greater Sudbury (City) and community partners responded quickly to address gaps in the community. Appendix A details a summary of COVID-19 updates from Social Services (Homelessness & Shelters) that have been undertaken since March 2020.

The Off the Street Low Barrier Shelter is consistently sheltering 30-35 persons per night who have been unable to access housing in the community. Appendix B provides daily utilization data on Warming Centres.

The former Youth Emergency Shelter closed as scheduled on March 31, 2020, and there was no available shelter geared towards the homeless youth population, aged 16 to 24 years, in our community. While youth may be served in the adult shelter, this is not an appropriate program for this age group to meet their specific needs. Serving this age group has placed additional capacity pressure on the adult Off the Street Low Barrier Shelter. The community outreach team reports a greater number of youth residing unsheltered in our community, and both shelter staff and outreach staff, report greater substance use issues among this population. During the COVID outbreak, the lack of a youth shelter has resulted in homeless and vulnerable youth being placed at greater risk of exposure to COVID as they do not have an appropriate place to receive emergency shelter.

## **Expanded Warming Centres**

On November 24, 2020 at the City Council meeting, Mayor Bigger, under emergency orders, directed staff to work with existing service providers, including the Parkside Centre and YMCA Northeastern Ontario, to provide dining space for vulnerable individuals, and existing service providers, Elgin Street Mission and the Centre de Santé Communautaire du Grand Sudbury, to provide meal delivery services as soon as possible until April 30, 2021.

## Service Updates and Utilization

Staff worked with community partners and service providers to implement the requested enhanced services as outlined below.

	<b>YMCA</b>	<b>SACY</b>	<b>PARKSIDE CENTRE</b>
<b>Opening Date</b>	November 16, 2020	December 1, 2020	December 7, 2020
<b>Operating Hours</b>	Monday – Sunday 10:00 pm – 7 am	Monday – Sunday 10:00 pm – 7 am	Monday – Friday Lunch – 11:00 am – 1:00 pm  Monday - Sunday Dinner – 5:30 pm – 7:00 pm  Saturday and Sunday Brunch – 10:00 am – 11:30 am
<b>Capacity</b>	Currently up to 22 due to lack of security	Warming Centre – 10 Shelter Beds – 4	36
<b>Services</b>	Warming Centre, showers, light snacks, clean clothes	Youth aged 16 – 24 Warming Centre and temporary youth shelter beds	Dining Space
<b>*Utilization (Average)</b>	Warming Centre – 23 Shower Services – 7	Warming Centre – 2 Shelter Beds – 2	Lunch/Brunch – 4 Dinner – 6
<b>Cost</b>	\$255,000 *Additional \$50,000 was approved for enhanced security services	\$175,000	\$250,000

\*Data represents utilization from opening date up to and including December 20, 2020.

## Other Support Services

### Meal Delivery

Beginning November 30, 2020, meals from the Elgin Street Mission are being delivered daily to, and consumed at, the Centre de Santé Communautaire du Grand Sudbury. A total of 32 meals are permitted per sitting for each lunch, dinner, and brunch on the weekends.

This service will cost approximately \$7,100 and will be funded from Social Services.

## **Transportation Services**

In order to ensure the homeless population receives the most appropriate service, clients are directed to the service that best fits their needs (i.e. youth to the SACY Centre, women to Cedar Place, or clients to warming centre when shelter is at capacity). To support this, individuals may require transportation between shelters and warming stations. The City has entered into an Agreement with Aaron Taxi to provide transportation at the request of staff when needed.

This service allows for people to be transported between any of the following sites between 10:00 p.m. to 7:00 a.m., seven days a week from December 7, 2020 until April 30, 2021:

- Off the Street Shelter (200 Larch St.)
- Cedar Place (261 Cedar St.)
- YMCA Warming Centre (140 Durham St.)
- SACY Warming Centre (95 Pine St.)

## **Supportive Isolation Services**

Supportive Isolation Services for people who are homeless and require isolation for COVID testing or recovery are being offered through Health Science North Withdrawal Management Services. Transportation to isolation services is being provided by the Community Outreach Team under the Homelessness Network. Testing and reporting support is provided through the Community Paramedicine Program and Sudbury District Nurse Practitioner Clinic.

An overflow plan is in place, which includes an agreement with a local motel to cover the cost of motel rooms, when required, and the provision of meals through a local restaurant. The Children and Social Services Division has designated a staff person to coordinate the oversight of isolation supports. At the time of writing this report, these services have not been used.

## **Additional Security Measures**

Service providers continue to note an increase in the amount of drug use in the community that has often resulted in overdoses and EMS calls for clients while attending programs. Drug use is prohibited within all shelters and warming centres, and, when found, may result in service suspensions for the individual. Providers have also noted increased negative and aggressive behaviours associated with mental illness and substance use. In some cases, this is affecting the safety of the clients and staff.

As a result, additional security has been approved for the YMCA's Overnight Warming Centre, along with additional security and screening staff at the Homelessness Network Day Centre. Service providers continue to provide additional training to their staff and have put in place policies and guidelines to ensure everyone's safety. Funding for these enhancements are expected to be covered through the Community Homelessness Prevention Initiative Funding (CHPI) due to the continued reduction in demand for rental and hydro arrears. If the demand changes drastically for these services, staff will return to Council for direction on funding options, however, the Program fits within the funding guidelines of the CHPI Program.

## Homelessness Network Day Centre Update

Centre de Santé Communautaire du Grand Sudbury currently operates their Homelessness Network Day Centre at 19 Froot Road in downtown Sudbury, however as of January 10, 2021, they are no longer able to operate in that space. City of Greater Sudbury staff have explored alternative locations and options for the continuation of services. On December 21, 2020, Council determined that the services are to be offered either at the Sudbury Arena or in Provincial Boardrooms A - D located at 199 Larch Street (Provincial Tower).

It has been determined that the Sudbury Arena is not a viable option at this time due to contractual obligations with the Sudbury Wolves and the Ontario Hockey League (OHL). Therefore, the Day Centre will continue to run their Program from 199 Larch Street, Provincial Boardrooms A – D beginning Monday, January 11, 2021 at noon.

Following the transition of the Day Centre Program to 199 Larch Street, staff will be examining options for integration with other services.

The Centre de Santé Communautaire du Grand Sudbury's Program runs from October 1 to May 31 and operates 7 days a week from 8 am to 9 pm. The focus of their programming is to provide persons who are homeless and in need, a warm space to sit, rest, find nourishment, and have an opportunity to connect to housing supports.

## Next Steps

Staff will continue to work with community partners to implement the initiatives described above and monitor their effectiveness in supporting our vulnerable population. Further updates will be provided to Council.

## Resources

Finance and Administration Committee Resolution FA2020-60 from the meeting on November 3, 2020

<https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=1480&itemid=rec>

APPENDIX A - Summary of Covid-19 Updates from Social Services (Homelessness & Shelters)

APPENDIX B – Daily Utilization Data

## Summary of Covid-19 Updates from Social Services (Homelessness & Shelters)

DATE	DETAILS RELATED TO HOMELESSNESS & SHELTERS
<b>APRIL 7, 2020 – <a href="#">COUNCIL UPDATE</a></b>	Most Social Services (e.g. Ontario Works Program Delivery, Housing Operations and Registry) have been modified, in many cases because the facility that normally offers the services to the public (and is the traditional “workplace”) is closed to public access.
<b>MAY 5, 2020 – <a href="#">COUNCIL UPDATE</a></b>	<p><u>Emergency Shelters</u> Services for homeless and vulnerable populations were enhanced with the move of the Off the Street Low Barrier Shelter Program out of 200 Larch Street and into the first floor of a hotel to provide shelter users with access to beds that allow for physical distancing, washrooms, and showers. The shelter users continue to be supported by CMHA staff at this location. A Supportive Isolation Shelter exists at the same location to be able to provide 24-hour care for persons who are homeless and are being tested or are diagnosed with COVID-19.</p> <p><u>Washrooms, Showers, and Computer Access for Homeless and Vulnerable Persons</u> With funding provided by the City of Greater Sudbury and in collaboration with the Samaritan Centre and the YMCA, shower facilities, washrooms, and computer/internet services have been provided downtown</p>
<b>JUNE 9, 2020 – <a href="#">COUNCIL</a></b>	Some services have been enhanced in response to COVID-19 and additional resources have been allocated to maintain this level of service. For homeless and vulnerable populations, the Sudbury Arena has been opened as a daytime centre and the overnight shelter has been temporarily moved to a motel to allow for physical distancing.
<b>JUNE 15, 2020 – <a href="#">COMMUNITY SERVICES</a></b>	<p>Recognizing the immediate need for communities to mobilize in their response to providing services to the homeless population, both the Federal and Provincial government provided the City with additional funding envelopes to support the COVID response. Under the Federal Reaching Home Program, an additional \$320,575 was provided. Under the Provincial Social Services Relief Fund, an additional \$1,007,400 was also provided. Both levels of government have requested additional information regarding further funding needs for this response.</p> <ul style="list-style-type: none"> <li>• The Blue Door Soup Kitchen and Elgin Street Mission, operating within the Samaritan Centre was provided funding in the amount of \$24,440 per month for take-out containers, staffing, and shower supplies to the end of June 2020.</li> <li>• The Sudbury Community Arena is open daily from 9:30 am to 1:30 pm, and again from 5:00 pm to 9:30 pm to provide a safe area where people can eat their meals, use washrooms and</li> </ul>

handwashing stations, and rest out of the elements, all while maintaining physical distancing.

- A water distribution unit has been ordered to be set up in front of the arena to provide access to fresh drinking water daily.
- Partnership with the YMCA at 140 Durham Street to open every day between noon and 5:00 pm., to provide additional access to a sitting area and washrooms, as well as access to phones and computers, so people can access the social and health services they require. Funding in the amount of \$19,600 per month has been provided for staffing.
- The Off the Street (OTS) Low Barrier Emergency Shelter, operated by Canadian Mental Health Association – Sudbury/Manitoulin (CMHA) extended the shelter hours from 8:00 am to 10:30 am to allow shelter users additional time for showers and washroom use. They are also providing a bagged breakfast.
- The OTS 200 Larch Street location was not able to provide sufficient physical distancing; as well there was a need to provide an option for 24-hour care for a person who was homeless and who was required to meet isolation requirements due to COVID testing or diagnosis. The OTS Program moved temporarily to a hotel location which included a shuttle service to transport users from downtown to the hotel in the evening and back to downtown in the morning.
- As a temporary solution for service to homeless youth aged 16 and 17, additional staff were added to the Community Outreach team within the Homelessness Network to provide outreach, diversion, and navigation support to youth

**JUNE 23, 2020 –  
COUNCIL**

The Off the Street shelter, located at 200 Larch Street, has been temporarily moved to Regent Street in the former Cardinal Inn. Enhanced services are provided on the upper floor to serve as an isolation shelter as needed to support COVID testing. Funding received from the Federal and Provincial governments has been provided to service providers to ensure the vulnerable population continues to have access to food security and washrooms in the downtown core. Staff are working to support the Samaritan Centre and other drop-in sites to resume providing basic needs services while meeting Public Health recommendations. Additional funding through Federal and Provincial programs has been requested to sufficiently support the homelessness response to COVID-19. An Update on the Emergency Shelter was provided at Community Services on June 15.

**JULY 7, 2020 –  
COUNCIL**

The Off the Street shelter located at 200 Larch Street, has been temporarily moved to Regent Street in the former Cardinal Inn. Enhanced services are provided on the upper floor to serve as an isolation shelter as needed to support COVID testing. Funding received from the Federal and Provincial governments has been provided to service providers to ensure the vulnerable population continues to have access to food security and washrooms in the downtown core. Staff are

	<p>working to support the Samaritan Centre and other drop-in sites to resume providing basic needs services while meeting Public Health recommendations. Additional funding through Federal and Provincial programs has been requested to sufficiently support the homelessness response to COVID-19.</p>
<p><b>JULY 7, 2020 –</b>  <a href="#"><b>FINANCE AND ADMINISTRATION</b></a></p>	<p>Expenditures for Social Services relating to Homelessness will total \$845,000. Of this, \$445,000 is incremental. These expenses are offset by additional provincial funds for this initiative. The Ontario Works Program is also being impacted by COVID-19. Due to the introduction of the Canada Emergency Response Benefit (CERB), Social Services is experiencing less of an uptake in the Ontario Works Program. The CERB program has been extended to October, 2020, which may result in additional savings for Social Services. These savings are not incorporated into the year-end deficit as staff are still analyzing the financial impact.</p>
<p><b>AUGUST 12, 2020</b>  <a href="#"><b>– COUNCIL</b></a></p>	<p>Off the Street shelter continues to operate at full capacity from the motel at 1500 Regent Street,  Cedar Place Women and Families Shelter starting to see increased occupancy.  Samaritan Centre agencies offering take-out meals, showers, clothing, and laundry.  The Supportive Isolation Shelter closed on July 31, with alternatives in place for assistance.  Sudbury Arena open daily for access to washrooms, drinking water, clothing, and dining.  YMCA open daily for access to washrooms, phones, and computers.</p>
<p><b>SEPTEMBER 8, 2020 –</b>  <a href="#"><b>COUNCIL</b></a></p>	<p>Off the Street shelter continues to operate at full capacity from the motel at 1500 Regent Street.  Cedar Place Women and Families Shelter starting to see increased occupancy.  Samaritan Centre agencies offering take-out meals, showers, clothing, and laundry.  The Supportive Isolation Shelter closed on July 31 with alternatives in place for assistance.  Sudbury Arena open daily for access to washrooms, drinking water, clothing and dining.</p>
<p><b>SEPTEMBER 22, 2020 –</b>  <a href="#"><b>COUNCIL</b></a></p>	<p>Off the Street shelter continues to operate at full capacity from the motel at 1500 Regent Street.  Cedar Place Women and Families Shelter starting to see increased occupancy.  Samaritan Centre agencies offering take-out meals, showers, clothing, and laundry.  The Supportive Isolation Shelter closed on July 31 with alternatives in place for assistance.  Sudbury Arena open daily for access to washrooms, drinking water, clothing, and dining.</p>



**OCTOBER 6, 2020  
– [COUNCIL](#)  
(CARRIED OVER  
TO OCTOBER 20  
MEETING)**

Off the Street shelter has relocated to its permanent location at 200 Larch Street effective September 30, 2020. Dividers and pods have been installed for infection prevention. Sudbury Arena drop in closed September 30, and the new Homelessness Network Day Centre opened daily for access to warm shelter, washrooms, drinking water, Wi-Fi, and client navigator services. Increased outreach services added to address increase in people living unsheltered in the community.

**NOVEMBER 24,  
2020 – [COUNCIL](#)  
(CARRIED OVER  
TO DECEMBER  
15 MEETING)**

Off the Street shelter is operating at full capacity at the permanent location of 200 Larch Street with physical distancing barriers in place. Cedar Place Women and Families Shelter continue to provide emergency shelter for women and families. Samaritan Centre agencies offering take-out meals, showers, clothing, laundry, and resource centre. Homelessness Network Day drop in Centre opened on October 1 to provide access to daytime warming centre and supports. The Community outreach team continues to provide in-person supports to persons experiencing homelessness outdoors. The YMCA Warming Centre opened on November 16 with access to snacks, coffee, and shower services. Sudbury Action Centre for Youth preparing to open an overnight warming centre for youth aged 16 to 24 years with an additional four emergency shelter beds for youth.

**WARMING CENTRES – DAILY UTILIZATION DATA**

