

Page #	Description	Council Resolution	2022 Impact
Council Directed			
2	Construct the Paris-Notre Dame Bikeway from Wilma Street to Bridge of Nations	OP2020-21	2,200,000
5	MR55/Lorne Street Infrastructure Renewal	FA2019-27	1,492,624
8	Construct the Valley East Twin Pad Multipurpose Sports Complex	FA2021-24-A14	584,520
12	Commence Nodes and Corridors Phase 2	FA2021-24-A25	300,000
15	Reinstatement of Part Time Hours in By-Law Enforcement	CC2021-240	287,540
18	Commence Lasalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot	CC2018-99	250,000
21	Implement Circles Sudbury: Community Driven Poverty Reduction	FA2021-24-A15	213,250
25	Enhance Catchbasin Cleaning	FA2021-24-A13, OP2020-17	198,333
28	Convert Parks Lighting to LED	FA2021-24-A16	156,250
31	Implement South End Transportation Study	FA2021-24-A13	150,000
34	Cleanup Flour Mill Silo Site for Projection Lighting Display	CC2021-234	110,000
37	Hiring of a Film Officer Position	FA2021-24-A13	78,535
40	Development of an Urban Forest Master Plan	FA2021-24-A13	60,000
43	Increase Resources for Regreening Program	FA2021-24-A13	50,000
46	Open Streets Event	OP2020-29, OP2021-15	40,000
49	Public Art Funding	FA2019-66	25,000
52	Development of a Transit Electric Bus System Assessment Needs Study & Implementation Plan	FA2021-24-A13	22,000
Total			6,218,052

Staff Initiative			
56	Convert Part Time Law Clerk to Full Time		(38,058)
58	Construct a Garage Space at Lionel E. Lalonde		395,000
61	Install Road Weather Information Station (RWIS)		203,060
64	Roads and Transportation Asset Management Plan (RTAMP)		200,000
67	Create Electronic Content Management (ECM) Assessment and Strategy		100,000
70	Fund Rural and Northern Immigration Pilot Program Year 3		96,182
74	Install New Exterior Columbaria Wall Installations at Various Cemeteries		-
77	Convert Major Events Development Officer Request to Permanent Non-Union Position		-
Total			956,184
Grand Total			7,174,236

Business Case - Service Level Change

Request/Project Name: Construct the Paris-Notre Dame Bikeway from Wilma Street to Bridge of Nations

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: OP2020-21

I. Executive Summary

Overview of Proposal

In 2016, City Council approved the Transportation Master Plan (TMP), which proposed a comprehensive network of cycling facilities that will enable greater uptake in active modes of transportation. The Paris Street / Notre Dame Avenue corridor, recommended as a short-term priority in the TMP, will be an 8.6 km barrier curb separated cycle track that will form the north-south spine of the City's growing commuter cycling network. In December 2017, the City of Greater Sudbury received confirmation of provincial funding in the amount of \$1.1 million from the Ontario Municipal Commuter Cycling (OMCC) Program towards the implementation of approved, eligible cycling infrastructure projects. Under the OMCC program requirements, the City has put forth a municipal contribution of \$225,000 from the approved 2018 Cycling Infrastructure Capital Budget, towards the delivery of eligible projects.

In September 2018, a consultant was competitively retained, using funds from the OMCC program, to complete the engineering design of the bikeway. In July 2019, a status update on the engineering design was presented to the Operations Committee for information only. In March 2020, the engineering design for the length of the entire corridor was completed (i.e. tender packages have been prepared) and at the Operations Committee meeting of that same month, staff recommended the first phase of the project, from Wilma Street to LaSalle Boulevard, be constructed in 2020 (OP2020-08, OP2020-08-A1).

In 2020, the first phase of the project, from LaSalle Boulevard to Wilma Street was constructed, in addition to another segment of bikeway and sidewalk on the east side of Notre Dame Avenue between Leslie Street and Louis Street. This segment was funded using the remaining OMCC funds and remaining funds within the Cycling Infrastructure capital account.

In September 2020, a Construction Phasing Plan for the remainder of the bikeway was presented to the Operations Committee for consideration (OP2020-21) and was subsequently approved by Council (CC2020-243). Within this report, the remaining segments of the route are broken down into phases that can be constructed in future years, with the present segment from Wilma Street to the Bridge of Nations recommended to be constructed next in sequence.

II. Background

Current Service Level

Currently, there is no cycling infrastructure on Notre Dame Avenue between Wilma Street and the Bridge of Nations. Cycling infrastructure exists on Notre Dame Avenue from LaSalle Boulevard to Wilma Street and is currently unconnected to destinations south of Wilma Street.

Drivers for Proposed Course of Action

The COVID-19 pandemic increased interest in travelling by bicycle for utilitarian as well as for recreational purposes. This same trend was seen across many jurisdictions, including in other cities across the Province and Country. To capitalize on this momentum and to help increase the share of people in Greater Sudbury who choose to use a bicycle as transportation in an effort to work towards CEEP Goal 8 of achieving a 35% mode share by active mobility by 2050, it is essential to continue to invest in the build-out of the recommended cycling infrastructure network as described in the Transportation Master Plan (2016).

Further, on July 28, 2021, the Federal Government released the Country's first National Active Transportation Strategy and announced the creation of the Active Transportation Fund, a \$400 million, 5-year investment to fund up to 60% (federal contribution) of capital projects that expand and enhance active transportation networks in communities of all types and sizes across Canada. While the funding application and intake period has yet to be announced, it is anticipated that the Paris-Notre Dame Bikeway would be an excellent candidate for a successful application to this program, as it meets a number of project eligibility criteria for the fund and is "shovel-ready".

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that the next segment of the Paris-Notre Dame Bikeway between Wilma Street and the Bridge of Nations be funded in 2022 to connect existing cycling facilities between LaSalle Boulevard and Walford Road, to capitalize on the growing local interest in cycling as transportation and recreation and to position the City in such a way as to be successful in obtaining 60% funding from the Federal Government through the newly created Active Transportation Fund to support the implementation of this project.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

Completion of an additional segment of the Paris-Notre Dame Bikeway directly supports the achievement of Council's strategic plan in a number of ways. In particular, the achievement of the "Create a Healthier Community" strategic initiative, which states specifically that the City must continue to invest in active and sustainable transportation. This project further directly supports several strategic objectives, including: Advance Population Health Agenda and the goal to "Deliver City-led goals from Population Health Call to Action 2018-2028" (Healthy Streets); Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life and the goal to "...attain 'Silver Bicycle Friend Community' status from Share the Road Cycling Coalition; and Build Community Pride through Internal and External Promotion of the City and the goal to "promote the unique nature and value of our quality of life". This project further directly supports the strategic initiative of Climate Change and the strategic objective, 3.2 Develop and Strengthen Strategies and Policies to Mitigate Impact of Climate Change, and the goal to "Complete and implement Community Energy and Emissions Plan that will provide guidance to reduce greenhouse gas emissions".

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The Council approved Community Energy and Emissions Plan puts forth an ambitious goal to achieve a modal split target of 35% of residents using primarily active transportation modes by the year 2050, as part of the effort to make Greater Sudbury a net zero emissions community. Investing in dedicated cycling infrastructure on this primary arterial corridor, which is home to more than 21,000 residents and 50% of businesses in Greater Sudbury with 500+ employees will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

IV. Impact Analysis**Qualitative Implications**

Installing this segment of the Paris-Notre Dame Bikeway will form a continuous, physically-separated connection from Walford Road to LaSalle Boulevard for people who bike, enabling better opportunities for people to choose to cycle for commuting, recreational or tourism purposes. Enabling these opportunities will also help the City to achieve Goal 8 of the Community Energy and Emissions Plan, which is to achieve 35% active transportation mode share by 2050, as part of the City's goal of becoming a net-zero community. Providing active transportation opportunities is also an increasingly important factor in employee attraction and retention for various professional service sectors, including the mining service and supply industry.

Quantifiable Implications

The total cost of this segment of the Paris-Notre Dame Bikeway is \$5.5 million. On July 28, 2021, the Federal Government released the Country's first National Active Transportation Strategy and announced the creation of the Active Transportation Fund, a \$400 million, 5-year investment to fund up to 60% (federal contribution) of capital projects that expand and enhance active transportation networks in communities of all types and sizes across Canada. While the funding application and intake period has yet to be announced, it is anticipated that the Paris-Notre Dame Bikeway would be an excellent candidate for a successful application to this program, as it meets a number of project eligibility criteria for the fund and is "shovel-ready". If the City were successful in obtaining this funding, the total capital investment required by the City would be \$2.2 million. Should the expected funding not materialize staff will bring a report back to Council seeking further direction on funding this project.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Federal Funding	One-Time	Grant	\$ (3,300,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (3,300,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (3,300,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contribution to Capital	One-Time	Tax Levy	\$ 5,500,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

Impact to Capital

Yes, there will be an impact to capital as this business case is for the construction of the next sequential segment of the Paris-Notre Dame Bikeway from Wilma Street to the Bridge of Nations at a cost of \$5.5 million.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2022	2023	2024	2025	2026
Permanent					-	-	-	-	-
PT Hours					-	-	-	-	-

Yearly Impact		2022	2023	2024	2025	2026
On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
One-Time		\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,200,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact		2022	2023	2024	2025	2026
On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
One-Time		\$ 2,200,000	\$ (2,200,000)	\$ -	\$ -	\$ -
Total		\$ 2,200,000	\$ (2,200,000)	\$ -	\$ -	\$ -
% Levy Increase		0.73%				

Implementation

If approved, the segment of the Paris-Notre Dame Bikeway from Wilma Street to the Bridge of Nations would be tendered and constructed during the 2022 construction season, as detailed engineering design has been previously completed in 2020. This project would coincide with the rehabilitation of the Bridge of Nations, currently scheduled for 2022, which includes the addition of a cycle track as part of improvements to accommodate a connection with this segment of the Bikeway.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with Council Strategic Plan Supports multimodal transportation and GOVA transit ridership on Route 1 Main Line Potential for external funding opportunity (Federal Active Transportation Fund) Capitalize on momentum created for cycling by the COVID-19 pandemic Creates a continuous, physically-separated cycling facility between LaSalle Boulevard and Walford Road Meaningfully supports the shift from vehicular travel to active transportation as part of the goal of achieving a 35% mode share by 2050 (CEEP) Continues implementation of recommendations of the Transportation Master Plan (2016) 	<ul style="list-style-type: none"> Cost of building the segment of bikeway

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide funding for implementation of capital project	Advantage: No impact on budget Disadvantages: Benefits or advantages of the project, as described above would not be realized.	N/A

Business Case - Service Level Change

Request/Project Name: MR55/Lorne Street Infrastructure Renewal

Department: Growth & Infrastructure

Division: Infrastructure Capital Planning / Engineering Services

Council Resolution: FA2019-27

I. Executive Summary

Overview of Proposal

The Municipal Road 55 (MR55) / Lorne Street Renewal project will consist of the renewal and rehabilitation of the corridor from Elm Street to Power Street with the exception of the recently improved section between Logan Avenue and Martindale Road. MR 55 / Lorne Street is an arterial road that connects the communities of Whitefish, Naughton, Lively and Copper Cliff to the downtown and has an average daily traffic volume of around 20,000 vehicles. It is a key commercial and industrial transportation route, and is one of the five main connections to the Provincial Highway system and represents a gateway to the community. The underground infrastructure (watermain, sanitary sewer, and storm sewer) are beyond their useful life and require rehabilitation and/or renewal, and the upsizing of the watermain infrastructure as recommended by the Water/Wastewater Master Plan to provide improved hydraulics in the area. Detailed design is well underway, and all phases of this project are expected to be ready for tender ("shovel-ready") by end of 2021.

II. Background

Current Service Level

Currently, MR55 and Lorne Street are in need of asset renewal and rehabilitation. The asset is approaching the end of its service life and components are becoming deficient. Maintenance costs exceed acceptable standards, and the asset is performing lower than expected. Deterioration is evident. The City has an opportunity to enhance and improve other aspects such as pedestrian safety and transit improvements. Detailed design is looking at the recommendations of the Transportation Master Plan and considering Complete Street principles.

Drivers for Proposed Course of Action

The main driver for the recommendation is asset renewal and rehabilitation. As stated previously, the current infrastructure is aging. The asset is becoming deficient and costs are exceeding standards. Health and safety is also a very large driver for the recommended action. The recommendation addresses pedestrian safety with the installation of active transportation improvements as well as intersection improvements. As stated previously, the detailed design considers the recommendations of the Transportation Master Plan and considers Complete Streets principles. Lastly, the Water/Wastewater Master Plan recommends a pipe size increase to provide the area with fire flow and supply redundancy.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommendation is to rehabilitate and renew Lorne and MR55 infrastructure. It is recommended to do so in order to address health and safety concerns, asset renewal as per the City's Asset Management strategy, and enhance the quality of life by implementing active transportation improvements, intersection improvements, and corridor beautification. It is also recommended to renew and rehabilitate the underground infrastructure during the same timeframe.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

The project will satisfy the Asset Management and Service Excellence objectives within Council's 2019-2027 City of Greater Sudbury Strategic Plan. The asset renewal project will satisfy objective 1.1 Reinforce infrastructure for new development. The project will also support a healthier community with the inclusion of the Complete Streets strategies and Active Transportation improvements.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

As part of the work to renew the infrastructure in this corridor, active transportation improvements, transit improvements, and roundabouts will be implemented with the goal of reducing greenhouse gas emissions.

IV. Impact Analysis
Qualitative Implications

The recommendation will result in increased customer satisfaction due to the asset being rehabilitated, as well as improvements to active transportation, intersections, transit, and corridor beautification. The renewal and rehabilitation of the underground infrastructure will result in a more reliable water and wastewater system, and will require less maintenance.

Quantifiable Implications

The City of Greater Sudbury has approved a portion of funding, and was originally presented with proposed Federal and Provincial funding. Of the \$69 million projected, the City currently has \$10.8 million currently budgeted. This request is for the balance of funding. For the Roads' portion, the cash flow represents a \$5.4 million requirement for 2022, a \$19 million requirement for 2023, and a \$20 million requirement for 2024. For the Water and Wastewater portion, the cash flow represents a requirement of \$13.7 million total. Of this total, the Water portion represents \$2.6 million requirement in 2022, and \$6.5 million in 2024 (totaling \$9.1 million). The Wastewater portion represents \$1.1 million in 2022 and \$3.5 million in 2024 (totaling \$4.6 million). The City is recommending the use of debt financing which equates to \$3.9 million per year for 20 years (\$3 million for Roads, \$0.6 million for Water, \$0.3 million for Wastewater).

A portion of the project cost was submitted through the capital prioritization process and is not included in the tabled 2022 Capital Budget. Approval of this business case would result in the reallocation of \$6 million to the next prioritized project as identified as the next prioritization for the capital program.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Roads debt	One-Time	Debt	\$ (44,412,941)				
Water Debt	One-Time	Debt	\$ (9,125,000)				
Sewer Debt	One-Time	Debt	\$ (4,595,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (58,132,941)	\$ -	\$ -	\$ -	\$ -
Total			\$ (58,132,941)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Lorne/MR 55 Roads	One-Time	Tax Levy	\$ 44,412,941				
Lorne/MR 55 Water	One-Time	W/WW	\$ 9,125,000				
Lorne/MR 55 WW	One-Time	W/WW	\$ 4,595,000				
Debt Repayment Roads	On-Going	Tax Levy	\$ 1,492,624	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247
Debt Repayment Water	On-Going	W/WW	\$ 306,672	\$ 613,343	\$ 613,343	\$ 613,343	\$ 613,343
Debt Repayment WW	On-Going	W/WW	\$ 154,428	\$ 308,856	\$ 308,856	\$ 308,856	\$ 308,856
Contribution from Capital	On-Going	W/WW	\$ (461,100)	\$ (922,200)	\$ (922,200)	\$ (922,200)	\$ (922,200)
	On-Going		\$ 1,492,624	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247
	One-Time		\$ 58,132,941	\$ -	\$ -	\$ -	\$ -
Total			\$ 59,625,565	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247

Impact to Capital

This would add a new project to the Water and Wastewater Capital program. If approved, staff would reduce the amount of funding available for water and sewer main projects in conjunction with any corresponding roads projects. This would be necessary in order to keep the recommended overall water and wastewater rate increase to 4.8%. Currently, there are no specific projects identified with this funding, as the funding supports priority roads projects.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 1,492,624	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,492,624	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 1,492,624	\$ 1,492,624	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,492,624	\$ 1,492,624	\$ -	\$ -	\$ -
% Levy Increase	0.49%				

Implementation

The first phase of construction is proposed for 2022 on Lorne St from Kelly Lake Rd to Logan Avenue/Webbwood Drive and includes replacement of the storm sewer from Lorne Street to Junction Creek. If the additional Roads budget request for 2022 is not approved by Council, Staff requests authorization to use existing approved Roads budget for this project to carry out necessary storm sewer outlet replacement/rehabilitation from Lorne Street to Junction Creek. A failure of a portion of this storm sewer occurred near the railway tracks in September 2020 with temporary repairs carried out, and it is recommended that permanent replacement/repair to the storm system outlet from Lorne Street to Junction Creek take place in 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Improve citizen satisfaction Addresses aging and deteriorating infrastructure Fosters economic development by properly servicing area and developable land to attract new development and keep existing ones. 	<ul style="list-style-type: none"> Increased cost to the Tax Levy

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continue to wait for funding opportunities from senior levels of government.	<ul style="list-style-type: none"> No financial impact, however committed funds would be unavailable to use for other projects for possibly an extended period of time Does not improve citizen satisfaction / quality of roads Does not address aging infrastructure 	None
Construct a portion of the project at 100% City cost. This will utilize the \$10.8 million the City has budgeted currently.	<ul style="list-style-type: none"> Zero impact on tax levy Partially improves citizen satisfaction / quality of roads Partially addresses aging infrastructure 	Utilizes approved capital budget, no impact on levy

Business Case - Service Level Change

Request/Project Name: Construct the Valley East Twin Pad Multipurpose Sports Complex

Department: Community Development

Division: Leisure Services

Council Resolution: FA2021-24-A14

I. Executive Summary

Overview of Proposal

At the September 16, 2019, Community Services Committee meeting, a report titled "Valley East Twin Pad Multipurpose Sports Complex" was presented. The report provided a recommended site design and program elements for the proposed facility to be located on the Howard Armstrong Recreation Centre property (<https://pub-greatersudbury.escrimemeetings.com/filestream.ashx?documentid=2219>).

During the 2020 Budget Process, \$227,000 in one time capital funding was approved towards the project to complete additional studies and reports. The completion of the following reports were outlined in the project SPART Memo of Understanding: Geotechnical & Soils Report to determine soil bearing capacity and water table height of proposed building locations; Source Protection Plan Section 59 Application; Stormwater Management Study and Report; Wellhead Protection Area; By-law considerations, property/parking run off etc; Detailed Topographic Survey; Traffic Study; flow to and from property and its effect on the existing Library, HARC, daycare and residential neighbourhood; and analysis of trail conditions and uses in green space to determine amount of disturbance. Studies have been completed and will be used to support next steps of the project design and planning, should the project be approved.

As directed by Council, a business case for detailed design and construction of the Valley East Twin Pad Multipurpose Sports Complex was included as part of 2021 budget deliberations. The business case was deferred to the 2022 budget.

Total estimated project cost is \$29.2M excluding financing cost (\$15.2M). Estimated construction cost \$23.5M, design & contract administration \$2.2M and contingency of \$3.5M for design, tender escalation & change orders.

II. Background

Current Service Level

The 2013 Arena Renewal Strategy established a market-specific demand target that reflected the City's unique geography and arena utilization profiles at that point in time.

To identify needs at a city-wide level, the target was set at one ice pad per 405 youth registrants. During the 2018-2019 season there was a total of 5,892 participants. Based on the recommended target of one pad per 405 registrants, there is a city-wide demand for 14.5 rinks, indicating a surplus of approximately 1.5 pads.

As part of the City's participation in the Municipal Benchmarking Network Canada (MBNCanada) partnership, the City has comparator information about number of indoor ice pads operated by municipalities. The average number of operational indoor ice pads per 100,000 population is 5.14 among the 16 reporting municipalities. The City of Greater Sudbury operates 9.91 ice pads per 100,000 population.

Drivers for Proposed Course of Action

The City's arena infrastructure is aging and in need of capital reinvestment. This is particularly true of the existing arena infrastructure in the Valley East area. The Centennial Community Centre and Arena is 48 years old and the Raymond Plourde Arena is 46 years old. The business case also recommends closing Side #1 of the Capreol Community Centre and Arena which is 60 years old. Many of the City's arenas were designed for a different era and lack amenities common in modern facilities, such as additional dressing rooms, accessible washrooms and warm viewing areas. Updated Building Condition Assessments (BCAs) were completed on area facilities in 2018. The BCAs provide an overall condition assessment for each facility, as well as opinions of probable repair costs required in the immediate term (1 to 5 years) and long term (6 to 10 years). Figures represent the estimated cost to maintain facilities in a good state of repair and do not include costs associated with enhancements or building improvements (modernization of spaces or full accessibility improvements). An estimated \$9.3M of capital funds are required to maintain the facilities over the next 10 years.

III. Recommendation

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

<input checked="" type="checkbox"/> Change to base operating budget	<input checked="" type="checkbox"/> Change to base FTE allocation
<input type="checkbox"/> Change to fees (unit price)	<input type="checkbox"/> Change to revenues (volume change)
<input type="checkbox"/> Investment in project (Operating)	<input checked="" type="checkbox"/> Investment in project (Capital)

Recommendation

The recommendation is to construct the proposed Valley East Twin Pad Multipurpose Sports Complex and decommission the Centennial Community Centre and Arena, the Raymond Plourde Arena and arena pad #1 of the Capreol Community Centre.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

Asset Management and Service Excellence – This project demonstrates how new assets can improve service delivery and costs, while using zones within the City's large geography to make existing services available while retiring old, costly, uneconomic assets. Overall reduction of single pad from ice pad inventory.

Creating a Healthier Community – This project would represent an investment in infrastructure which supports community recreation with a focus on quality of life.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Facility rationalization and building new facility with energy efficient technology will save future energy consumption, specially reducing number of ice pad refrigeration system, which requires great amount of energy to operate. This project will also align with the City's Community Energy and Emissions plan for net zero green house gases by 2050.

IV. Impact Analysis**Qualitative Implications**

Previous Council reports have included the following rationale for twin or multi-pad arena development:

- One-Stop Shopping: The creation of a destination where residents can conveniently access recreation and other civic and social services (e.g. libraries, aquatic centres, older adult services, municipal information), making it particularly attractive for time-pressed individuals and multi-generational households.
- Sports Development and Tourism: Arena users may benefit from co-located spaces that allow for dry-land training (e.g. fitness spaces or gymnasiums), tournaments or banquets (e.g. multiple ice pads, community halls).
- Operational Efficiency: Multipurpose facilities allow for efficient use of resources for facility operation through the economies of scale that are generated by sharing overhead costs such as staffing, utilities and maintenance.

Furthermore, the Howard Armstrong Recreation Centre property is an ideal location for a new twin pad sports complex for the following reasons:

- There are 28 acres of parkland on the site, providing room for the recreation complex, ample parking and complementary benefits. The site is municipally owned thereby reducing overall development costs.
- The Howard Armstrong Recreation Centre is the municipality's largest indoor pool and fitness centre. It is also the site of the Valley East Public Library and Citizen Service Centre.
- The addition of a twin pad arena will make this site a convenient one stop destination for multi-generational households. Residents would have a choice of accessing municipal services through the Citizen Service Centre, borrowing materials from the library, exercising in the pool and fitness facilities at the Howard Armstrong Recreation Centre, or skating and hockey in the new twin pad arena.
- Outdoors, the Howard Armstrong Recreation Centre has a variety of recreational opportunities with soccer fields, a basketball court, a splash pad and hiking trails. The project proposal includes the upgrading of existing informal trails to Accessibility for Ontarians with Disability Act (AODA) standards and the addition of an outdoor skating loop enhancing leisure opportunities for residents.
- Existing arenas in the area are in need of major capital investments over the next 10 years to remain viable, making them logical candidates for decommissioning or repurposing.

Quantifiable Implications

The proposed Valley East Twin Pad Multipurpose Sports Complex has an estimated total cost of \$29.2M excluding financing cost (\$15.2M). Estimated construction cost \$23.5M, design & contract administration \$2.2M and contingency of \$3.5M for design, tender escalation & change orders. The projected net operating cost for the complex would be \$202,929. Decommissioning the Centennial Community Centre and Arena, Raymond Plourde Arena and arena pad #1 of the Capreol Community Centre would result in 10-year capital savings of \$9,301,815 and annual operating savings of \$487,430. This would realize ongoing net operating savings of \$284,500. Borrowing costs over 30 year term at 3% may vary based on market interest rate and municipal credit rating. Senior levels of government funding would reduce the tax levy impact. Additional funding would be required for furnishing and equipment.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
LTD Debt Financing- Twin pad	One-Time	Debt		\$ (28,641,580)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ (28,641,580)	\$ -	\$ -	\$ -
Total			\$ -	\$ (28,641,580)	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contribution to Capital- Twin Pad	One-Time	Levy	\$ 584,520	\$ 28,641,580			
Debt Repayment-30yrs	One-Time	Levy		\$ 730,636	\$ 1,461,272	\$ 1,461,272	\$ 1,461,272
Twin Pad operating	On-Going	Levy					\$ 202,929
Raymond Plourde Arena	On-Going	Levy					\$ (207,755)
Centennial Arena	On-Going	Levy					\$ (199,989)
Capreol Arena Pad # 1	On-Going	Levy					\$ (79,685)
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ (284,500)
	One-Time		\$ 584,520	\$ 29,372,216	\$ 1,461,272	\$ 1,461,272	\$ 1,461,272
Total			\$ 584,520	\$ 29,372,216	\$ 1,461,272	\$ 1,461,272	\$ 1,176,772

Impact to Capital

Yes, it will add a new project to the capital budget. Estimated cash flows were based on contract administration, detail design fees and construction phases. It is anticipated that \$584,520, \$5,962,120, \$11,339,725 and \$11,339,725 will be spent in 2022, 2023, 2024 and 2025 respectively. Estimated detail design cost is approximately 6%-8% of to the total project cost.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Arena Maintenance Person Lead Hand	OW	On-Going	Permanent					(1)
Arena Maintenance Person	OW	On-Going	Permanent					(2)
		Permanent		-	-	-	-	(3)
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ (284,500)
One-Time	\$ 584,520	\$ 730,636	\$ 1,461,272	\$ 1,461,272	\$ 1,461,272
Total	\$ 584,520	\$ 730,636	\$ 1,461,272	\$ 1,461,272	\$ 1,176,772

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ (284,500)
One-Time	\$ 584,520	\$ 146,116	\$ 730,636	\$ -	\$ -
Total	\$ 584,520	\$ 146,116	\$ 730,636	\$ -	\$ (284,500)
% Levy Increase	0.19%				

Implementation

Upon project approval, the City would determine the best model to proceed with (traditional design-bid-build, design/build, etc.) Additional community consultation on design elements may be required. Traditional project time lines call for 6 to 8 months of design and construction documents (which would include further public consultation) and 18 months for construction.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The project represents needed investment in recreation infrastructure while retiring aged, inefficient facilities. • The project reduces the supply of ice pads in Greater Sudbury to match existing and future demands. • Multi-purpose facilities allow for efficient use of resources for facility operation through the economies of scale. 	<ul style="list-style-type: none"> • Increased tax levy implications as a result of capital investment. • The City has received petitions from community members requesting not to proceed with the proposed project and to maintain existing arena facilities.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	<ul style="list-style-type: none"> • Continue to face significant challenges with aging infrastructure in arena facilities. • Existing facilities lack current amenities and efficiencies of new builds and would require significant capital dollars to retrofit. 	TBD
Decommissioning of a fourth ice pad (TBD) to realize project.	<ul style="list-style-type: none"> • Ongoing operating saving. • Reduction in future capital requirement. • Would result in a provision level of 14 ice pads in Greater Sudbury, dropping below the recommended provision level of 14.5 ice pads based on current registration data. 	Net ongoing annual operating saving of \$474,500.

Business Case - Service Level Change

Request/Project Name: Commence Nodes and Corridors Phase 2

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution: PL2020-41

I. Executive Summary

Overview of Proposal

In March 2020, staff was directed (PL2020-41) to prepare a business case to undertake the remaining phases of the Council-endorsed nodes and corridors strategy in a single, comprehensive land use planning study using external consultants. A business case was presented as part of the 2021 Budget and was deferred to the 2022 Budget process. The business case proposes a one-time \$300,000 increase to the Planning Services Division operating budget to undertake the remaining phases of the Nodes and Corridors Strategy.

This phase of the study will examine issues, opportunities and constraints to transform the remaining corridors into complete streets, improve the quality and character of the public realm and built form. The study will make use of the new land use planning policies introduced by the LaSalle Corridor Study Official Plan Amendment 102, and will seek to develop guidelines and standards for future public / private investment along the corridors.

The node component of the study would lead to the development of a new non-financial incentive Community Improvement Plan (CIP). These types of CIPs engage the public to identify community priorities and public realm improvements. The City has a number of these types of CIPs, including the West End CIP, the Minnow Lake CIP, the Capreol 2018 CIP, etc. The development of a new CIP would include a review and consolidation of these CIPs.

II. Background

Current Service Level

The Community and Strategic Planning section currently oversees the development of a full range of planning studies. Staff is currently implementing Phase 1 of the Nodes and Corridors Strategy which focused on LaSalle Boulevard and the Chelmsford Town Centre. The Nodes and Corridors Strategy, adopted in November 2016, originally contemplated a 7-year schedule of study. This work is currently being performed in house with existing staff and operating budget.

Drivers for Proposed Course of Action

Since the adoption of the Nodes and Corridors Strategy in 2016, the City has:

- Adopted the framework of the strategy in the official plan;
- Completed a Transit Action Plan;
- Adopted a new Development Charges By-law that provides rebates in Nodes and Corridors;
- Completed the LaSalle Boulevard Corridor Plan and Strategy, currently in its implementation phase;
- Completed the Chelmsford Community Improvement Plan, currently in its implementation phase;

With these advancements, the business case would allow the City to continue the momentum generated by the LaSalle Corridor Study and Chelmsford Community Improvement Plan and apply the knowledge gained to the other areas identified in the Nodes and Corridors Strategy. The proposed change would see the contracting of private planning consultants to undertake the remaining work in a shorter amount of time than contemplated in the Nodes and Corridors Strategy using existing staff and resources.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

The Planning Services Division recommends that one-time funding of \$300,000 be set aside to undertake the remaining phases of the Nodes and Corridors Strategy in a comprehensive study.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	X	Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community
Strengthen Community Vibrancy		

Undertaking Phase II of the Nodes and Corridors Strategy aligns directly with the six pillars of Council's 2019-2027 Strategic Plan. Specifically, the Business Attraction Development and Retention pillar includes item 2.4A, which requires the City to "Complete the existing nodes and corridors strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies."

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Taking the next steps of the nodes and corridors strategy will have the effect of encouraging more modes of transportation such as transit and active transportation. The strategy helps the City get closer to its goals of transit mode share to 25% and active mobility transportation mode share of 35% by 2050 (Goals 7 and 8, respectively). It also reinforces the goal of compact, complete communities by encouraging infill development, decreasing dwelling size through an increase in multi-family buildings, and increasing building type mix (Goal 1).

IV. Impact Analysis**Qualitative Implications**

These studies would involve public consultation to determine community priorities for investment in the public realm within the node and corridor. The goal of such plans is to create positive change by leveraging public sector capital and creating an impact in terms of revitalization, which is multiplied many times over after the initial public investment. Corridor studies typically recommend strategies to create new housing and employment opportunities, to improve the pedestrian environment, to improve the streetscape, etc. Node studies typically lead to the development of a Community Improvement Plan. These studies can also lead to recommended changes to land use planning policy and regulation.

Quantifiable Implications

Planning Services Division estimates expenditures in the \$300,000 range, over a 15-month period in line with past nodes and corridors studies.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Phase 2 - Nodes and Corridors	One-Time	Tax Levy	\$ 300,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 300,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 300,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
% Levy Increase	0.10%				

Implementation

Likelihood: Medium to High: Some recommendations of the study can be implemented as early as 2023 (e.g. policy, regulation change). The timing of other recommendations (e.g. capital improvements) would be prioritized by Council.

Assumptions: Planning Services will lead the project and procure the required consultant services. Other relevant departments will be engaged to actively participate in the study.

Constraints: Time, technical complexity, multiple perspectives and expectations.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with Council Strategic Plan. Builds on momentum of recently completed nodes and corridors studies. Builds in community input on future capital planning. Complements contemplated developments in Valley East and on the Kingsway. Accelerates the timeframe to undertake the work. 	<ul style="list-style-type: none"> Cost Risk of raising false expectations in the community if recommended capital improvements are not realized.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide one-time funding.	Advantage: no impact on budget. Disadvantage: Delay in implementing Council's strategic plan, and nodes and corridors strategy. Work would be undertaken using existing staff and resources as part of the overall work plan.	No financial impact
Provide ongoing funding for Nodes and Corridors Studies.	Advantage: provides consistent source of funding. Staff can anticipate and plan for future phases of nodes and corridors strategy. This would involve smaller amounts over a longer timeframe.	\$ 300,000.00
Incorporate Community Improvement Planning into Capital Planning and Budget Process.	Advantage: Would enhance public engagement in identifying community priorities in capital projects planning. Disadvantages: May create greater expectations and could lead to challenges in prioritization.	

Business Case - Service Level Change

Request/Project Name: Reinstatement of Part Time Hours in By-law Enforcement

Department: Corporate Services

Division: Corporate Security, By-law and Parking

Council Resolution: CC2021-240

I. Executive Summary

Overview of Proposal

During 2021 budget deliberations a number of service level adjustments were described to assist in achieving the targeted net tax levy increase of 3.5%. One such service level adjustment was the removal of part time hours in the Senior By-law Enforcement Officer classification. The change in service resulted in the removal of 6,057 part time hours and a net tax levy savings of \$281,000 for 2021. At the August 17th, 2022 meeting of the Finance and Administration Meeting, committee resolved to consider a business case for service level change to reinstate the part time hours in the 2022 budget.

II. Background

Current Service Level

By-law Enforcement services responds to approximately 8500 complaints and requests for enforcement each year. In 2020 and 2021, service responses have included several planned enforcement operations and proactive patrols for regulations related to Covid-19 precautions and a variety of protests and demonstrations. Calls for service include response to complaints and requests for enforcement of an array of by-laws, including but not limited to Parking and Traffic, Clearing of Yards, Property Standards, Noise and Sign By-laws. The 9 full time officers manage, on average approximately 1040 cases each for approximately 1.85 hours per case. Prior to the reduction in part time hours, each full time officer managed 222 fewer cases and had approximately 2.36 hours per case. This differential in hours per case means that the activities in the normal case management cycle are protracted and cycle time increases by a factor of approximately 25 %. The time is variable for each case but includes travel time, inspection and follow up, customer service activities like phone calls or in-person follow up visits and case administration (notes, filing, case briefs).

Drivers for Proposed Course of Action

Prior to the reduction of part time hours, each officer had approximately 2.36 hours per cases. Currently, Senior By-law officers have approximately 1.85 hours to dedicate to each case. This change increases the cycle time for the various case types. In terms of coverage for response to more urgent cases, afternoon shift coverage moved to only one officer (alone) on afternoon shift and weekends versus either two or three when part time officers were scheduled for those hours. This impacts the responsiveness of the officers to emerging cases where quicker, same day follow up would reduce overall case management timeframes. It also reduces the amount of follow up and site visits during the evening and weekend hours when residents are more likely to be at home and available for discussions, inspections, education and enforcement follow up.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Reinstate the 6,057 part time hours for Senior By-law Enforcement Officers. This would allow for the scheduling of up to 24 hours per week for four part timers which would decrease the case cycle time and case numbers per Senior By-law Officer (25% and 222 respectively) and allow for one part time officers on shift from 12:00 p.m. to 8:00 p.m. and weekend coverage by two part time officers from 7:00 a.m. to 7:00 p.m. on Saturdays and Sundays. It would also enhance back filling for absences such as short term disability, vacation or for those officers performing work on special By-law projects.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input type="checkbox"/>	Creating a Healthier Community
<input type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Quality and timely enforcement of city by-laws has an impact on a number of strategic plan objectives. Service excellence in by-law enforcement supports economic competitiveness and a level playing field for businesses, it can signal competitiveness and investment readiness, it supports a healthier community and vibrancy and protects the health and safety of residents and visitors.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

There is no direct link to the goals in the CEEP.

IV. Impact Analysis**Qualitative Implications**

When residents and businesses request follow up from By-law enforcement they are usually seeking a remedy to an issue impacting them (or their neighbours) in a negative way. They expect a timely response and a remedy to the situation. When response timeframes are protracted, non-compliant situations can be permitted to persist and complainants can grow impatient or begin to mistrust the system of enforcement and compliance.

Quantifiable Implications

The reduction in part time hours finalized in May of 2021 reduced the number of By-law Enforcement Officers to the 9 full time officers resulting in an impact to approximately 2,000 of the 8,500 cases, the coverage in terms of officers on afternoon shift and weekends and the cycle time for closing cases. The reduction of part time hours spread available Senior By-law Enforcement hours across more cases (approximately 222 per Senior By-law Officer). As a result, time per case fell to 1.85 hours per case. This means that for more complex cases, response timelines are increased. The reinstatement of 6,057 part time hours would result in \$287,540 for salary and benefit costs for the first year. The annual costs going forward would be subject to GWI and benefit changes as required.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Wages and Benefits	On-Going	Levy	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540
	On-Going		\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Senior By Law Enforcement Officer	IW	On-Going	PT Hours	6,057				
		Permanent		-	-	-	-	-
		PT Hours		6,057	-	-	-	-
Yearly Impact				2022	2023	2024	2025	2026
On-Going				\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 287,540	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,540	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.10%				

Implementation

Four (4) part time Senior By-law Officers would be posted in December 2021 or January of 2022, recruitment and selection and training processes would follow.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Health and safety concerns for staff. Ability for staff to work in team, thereby mitigating risk to personal safety (ie) vicious animal calls on evenings and weekends • Coverage of vacation and leaves of full-time Sr. By-Law officers. Without the part time support work is divided by remaining officers, which again, increases case volume and response time. • Less overtime pay accumulated. Without part time staff rely on overtime hours. • With part time hours service level on weekends increases. • Removing four (4) employees from this list will result in more senior Officers now being forced to participate in Standby, which has not been required up to this point. • Able to maintain service levels and call back requirements as per the Customer Service Policy. 	<ul style="list-style-type: none"> • Net levy impact

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue with full time cadre of officers only.	Advantages: Cost savings Disadvantages: Lack of coverage for vacation and WI, increased call volume, which translates to increased resolution times. Officers working alone nights and weekends, less staff participating in the on-call service which translates into overtime shifts for staff, and lack of employee	\$ -
Rely more heavily on voluntary compliance with by-laws and regulations.	Advantages: Cost savings Disadvantages: cost of communication plan, advertising and length of case completion expected to greatly increase	Unknown
Shift investigation and response to others able to provide enforcement services such as Building Services, Water/WasteWater Services, GSPS	Advantages: Cost savings Disadvantages: many of the enforcement provisions are specific to the By-Law department. Limited ability to channel work to those departments.	Unknown

Business Case - Service Level Change

Request/Project Name: LaSalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution: CC2018-99

I. Executive Summary

Overview of Proposal

This business case proposes one time funding of \$250,000 to develop options for a pilot program to implement the streetscape design, including the incorporation of active transportation and transit improvements in 2022 on both sides of Lasalle Boulevard, as directed by Council Resolution CC2018- 199, which states "THAT the City of Greater Sudbury directs staff to prepare a business case to develop a pilot program to implement the streetscape design, including the incorporation of active transportation and transit in 2019, as outlined in the report entitled "Recommended Lasalle Boulevard Corridor Plan and Strategy," presented at the July 9, 2018 Planning Committee Meeting.

Council's previous Strategic Plan called for the creation of a city-wide Nodes of Corridor Strategy, and for the undertaking of a Corridor Design Study and Plan for Lasalle Boulevard between Notre Dame Avenue and Falconbridge Road. This work was completed in September 2016, and July 2018, respectively. The Lasalle Boulevard Corridor Plan and Strategy offers a new vision for the boulevard, including a systematic look at land use, zoning, urban design and transportation. Council adopted Official Plan Amendment No 102 in 2020, which incorporated the new vision for LaSalle in the City's Official Plan. Work on the implementing Zoning By-law in ongoing and is expected to be completed in the Fall of 2021.

As part of this study, Council expressed a desire to introduce a pilot program to incorporate active transportation along the corridor in conjunction with the opening of Maley Drive. In 2018, Council directed staff to prepare a 2019 Budget business case to develop pilot program options to implement the streetscape design of the corridor. This business case was referred to the 2020, 2021 and 2022 Budget Processes.

II. Background

Current Service Level

There are no pilot programs for Lasalle Boulevard at this time. Lasalle currently has sidewalks on the north and south side and is fully serviced by GOVA transit. This proposal would allow the City to investigate pilot program options to implement the streetscape design of the Lasalle Boulevard Corridor Plan and Strategy. This work would incorporate active transportation facilities, specifically for cycling, and improved transit amenities.

Drivers for Proposed Course of Action

The change is being driven by Council resolution CC2018-199, which builds on the findings and recommendations of a number of master plan and policy documents developed by the City over many years. The Transportation Master Plan, adopted by Council in 2017, recommended the implementation of a cycling facility on LaSalle Boulevard. In addition, the Lasalle Boulevard Corridor Plan and Strategy recommended the development of active transportation facilities along Lasalle to support increased densification (intensification?) and transit usage. The City further adopted a Complete Streets Policy in 2018, which guides current and future transportation infrastructure planning and delivery to ensure residents of all ages and abilities, using all modes of transportation are best accommodated during the planning, design, construction and maintenance of City infrastructure.

The Transit Action Plan, adopted by Council in 2019, supports increasing transit ridership along the Lasalle corridor while increasing active transportation options. The Transportation Master Plan recommends that a cycle track, which is a physically separated cycling facility, be installed on both sides of Lasalle Blvd, within a 11-15 year time frame. Delivering a pilot project in the short-term would enable staff to investigate options to provide this infrastructure to residents sooner than the recommended timeframe in the TMP. Additionally, Council's 2019-2027 Strategic Plan calls for continued investment in active transportation, while the City's Official Plan supports intensification, active transportation and transit supportive development. If this business case is approved, the background work for the pilot program would be undertaken in 2022. The capital required to implement the pilot project can be considered in the 2023 Budget.

III. Recommendation

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

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

Recommendation

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. The consultant would lead the development of a variety of options to re-design Lasalle for a short-term and implementable pilot project, which may include options such as installing pre-cast concrete curbs, removable bollards, self-watering planters or other such delineators to separate cyclists from vehicular traffic. This study would further investigate impacts to traffic on Lasalle and to adjacent neighbourhoods and would propose further mitigating measures, as required. Finally, the study would also propose a monitoring program to enable staff to measure the impacts of the pilot project in the future, should it be implemented (potential 2023 business case). Monitoring of the pilot project will inform detailed design of permanent active transportation infrastructure (post-2023 Business Case).

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
X	Strengthen Community Vibrancy		

Implementing an active transportation pilot project along Lasalle Boulevard would conform to strategic objective 2.4 under the Business Attraction, Development and Retention pillar of Council's Strategic Plan. This priority seeks the completion of the existing nodes and corridors strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies. The pilot project would also conform to strategic objective under 6.2 Creating a Healthier Community, as it would see the City investing in infrastructure to support community recreation with a focus on quality of life, and may help the City achieve the "Silver Bicycle Friendly Community" status.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Completing the LaSalle Streetscape Pilot will have the effect of encouraging more modes of transportation such as transit and active transportation. The pilot project would help the City get closer to its goals of transit mode share to 25% and active mobility transportation mode share of 35% by 2050 (Goals 7 and 8, respectively).

IV. Impact Analysis**Qualitative Implications**

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. Some of the anticipated qualitative implications of this project are: providing complete streets to residents with more travel mode choice; creating a more engaging public realm and street; creating quality places in our community; supporting the business community along Lasalle; reducing Greenhouse Gas Emissions by providing options for active transportation; addressing of Council's population health priorities, namely "Complete Streets".

Quantifiable Implications

Securing a consultant to develop the pilot project options, including detailed design of the recommended option, would cost approximately \$250,000. The capital costs of implementing the recommended option would be brought forward in a separate business case for consideration as part of the 2023 Budget process. Ongoing operating costs for the preferred option will also be presented to Council as part of this subsequent business case.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Pilot Project Study	One-Time	Tax Levy	\$ 250,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 250,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -
% Levy Increase	0.08%				

Implementation

Should this business case be approved, City staff would prepare a Request for Proposals to be issued in 2022. The contract would be subsequently awarded and it is anticipated that the study would take approximately 6-8 months to complete. This project will require resources from Transit, Planning and Infrastructure Capital Planning. The level of resources will be estimated through the City's work planning tool.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with Council Strategic Plan City can capitalize on momentum gained by Maley Drive, Transit Action Plan, Lasalle Corridor Study, Complete Streets policy, ongoing active transportation projects Creates confidence in the public that the recommendations of the Lasalle Corridor Study will be implemented Maintains momentum for future corridor studies Informs future work regarding the separation of pedestrian and cycling facilities along Lasalle Boulevard. 	<ul style="list-style-type: none"> Cost of doing the study

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide one time funding.	Advantage: no impact on budget. Disadvantage: assuming the program is deferred to a future year, the benefits would take longer to be realized	N/A
Complete pilot project options study with internal resources.	Advantage: Project could be executed at reduced cost. Disadvantage - Staff do not have the capacity to conduct a study of this scale without reducing the ability to deliver on previously approved programs and projects.	N/A

Business Case - Service Level Change

Request/Project Name: Implement Circles Sudbury: Community Driven Poverty Reduction

Department: Community Development

Division: Social Services

Council Resolution: CC2020-56

I. Executive Summary

Overview of Proposal

This business case responds to Finance and Administration Committee Resolution FA2021-24-A15 and Council Resolution CC2020-56 during the 2021 budget deliberation. The Public Health Sudbury & Districts' Ontario Local Poverty Reduction Fund grant ended in June 2020, and City Council directed staff on March 10, 2020 to work with Public Health Sudbury & Districts (PHSD) to develop a business case for consideration in the 2021 Budget process in order to continue the program. During the 2021 budget deliberation, Council approved the recommendation provided by city staff that the city look for another community partner to take on the delivery of the Circles program and adopt the Circles initiative as a proactive response to ending poverty in our community. City Council deferred the "Implement Circles Sudbury: Community Driven Poverty Reduction" business case and instructed that the business case be brought back for the 2022 budget process and that the Children and Social Service division work with PHSD to maintain the program for the balance of 2021.

The Circles Program is the first inter-sectoral community partnership to focus on poverty reduction in the City of Greater Sudbury (CGS). The Circles Initiative consists of three associated programs - Bridges out of Poverty (which is not directly funded through the grant), Circles Leader Training and Circles, which provide a new perspective to reducing poverty established on the principles of social mobility, social inclusion and social capital.

- **Bridges out of Poverty:** A training opportunity for individuals living with a middle and upper income that aims to start a conversation about poverty. Bridges out of Poverty workshops invite participants to look at poverty differently by exploring the experiences and realities of people living in poverty.

- **Circles Leader Training:** A program designed to provide individuals living in poverty with tools to transition into economic self-sufficiency through education and employment pathways. Circles Leader Training is designed to support participants while they assess their current resources, learn how to build on their resources, and create a personal action plan with short and long term goals to achieve economic self-sufficiency to exit poverty.

- **Circles:** A program developed to support individuals living in poverty while they work on their personal action plans to transition into economic self-sufficiency through education and employment pathways. Circles offers support with service navigation, added layers of social support, and community connections. Each participant (Leader) is matched with one or two volunteer allies from middle or upper income who provide intentional relationships that include friendship, coaching, and practical and emotional support. Self-sufficiency is achieved when the individual is earning an income above the Low-income Measure defined by Statistics Canada for family size. The goal for Circles Leaders is to achieve economic self-sufficiency within 18 to 48 months of joining the program. In addition, each year through the Big View, Circles Leaders, Allies and staff work collaboratively to identify one key issue to focus on as a collective to tackle community-wide barriers to help reduce poverty.

- **Partners to End Poverty Steering Committee:** Oversight and support from an inter-sectoral guiding coalition is a requirement of the Circles Initiative. The Steering Committee formed in late 2016 with six participating agencies and has now grown to a total membership of 16 agencies. The Steering Committee is represented by agencies across Greater Sudbury who are passionate about and committed to reducing poverty. The agencies represent many sectors of the community including education, mental health and addiction, employment services, health and housing, social services, Indigenous social services, early childhood education, community and social development, worker's rights and advocacy services, and Public Health.

The proposed business case has an estimated cost of \$213,250

II. Background

Current Service Level

Bridge funding was provided by PHSD and CGS to cover the costs of extending the programs from October to March 2021. In March 2021, CGS allocated a small amount of staff time from Social Services to assist with the Circles program. Services have primarily been virtual in nature throughout the pandemic with a view to return to normalized services in 2022.

Drivers for Proposed Course of Action

Income alone is the single strongest determinant of health, and health improves at every step up the income ladder. People living with a lower income are at far greater risk of preventable medical conditions across the lifespan, including cancer, diabetes, heart disease, mental illness, and their associated health care costs, compared with those living with higher incomes. In CGS, nearly 21,000 people or 12.8 per cent of the population live in poverty. Local data from Sudbury and districts reveal that:

- fewer of the poorest households rate their health as excellent or very good, compared to the highest household income groups
- the lowest income households rate their life satisfaction lower than in any of the highest income categories
- the rate of excellent or very good self-rated mental health is lowest among our community members living with the lowest level of income
- mood and anxiety disorders are highest among our local community members living with the lowest levels of income

Poverty has a tremendous human and financial cost to Canadian society. The cost of poverty in Ontario was recently estimated to be between \$27.1 and \$33 billion each year from costs arising from health care, the justice system, lower employment levels, and resulting loss of tax revenue. Efforts to reduce poverty, therefore offer a clear return on investment by reducing taxpayers' dollars that go directly into resource-intensive emergency support services that treat the consequences of poverty, like emergency medical services, shelters, social and public services and supports, and the justice system.

Addressing poverty is possible through the decisions and commitments that we make as a society. Reducing poverty and its harm to health is not possible by any one sector, but instead requires collective efforts across sectors that focus on individual, community, and system level change. Studies show that poverty elimination interventions that focus only on changing individuals and their circumstances are much less likely to be successful than multi-targeted efforts that include a focus on changing the way systems and communities work together to address poverty. The Circles initiative represents the first inter-sectoral and multi-level community approach to poverty reduction in Greater Sudbury.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Studies have shown that bridging social capital has a particularly strong effect on the social mobility of individuals who face social and health inequities. Building relationships and community connections can have far-reaching benefits. The Circles Initiative and focus on social inclusion and social support networks also aligns with the recommendations listed in the most recent annual report of the Chief Medical Officer of Health of Ontario, Connected Communities: Healthier Together.

CGS believes in recognizing the specific needs of all citizens and ensuring an inclusive, accessible community for all. CGS provides programs and services to support individuals and families, including those struggling with poverty. The Circles Initiative aligns, builds on, and works with the programs to support individuals and families to exit poverty through education and employment pathways. Further, the Circles initiative aligns with CGS' current population health focus with a particular focus on the following priorities: Families, A Compassionate City, Housing, Resiliency, Mental Health, Play Opportunities, and Holistic Health.

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input checked="" type="checkbox"/>	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input checked="" type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Funding the continuation of the Circles Initiative in our community fits with the Strategic Plan aligning with three of the six pillars:

- Housing
- Creating a Healthier Community
- Strengthening Community Vibrancy

The Circles Initiative also aligns with Greater Sudbury's current focus on population health, including the identified key priority areas below:

- Families: Strengthened family and social networks for children and youth
- A Compassionate City: Culture of understanding and support
- Housing: Affordable, sustainable and available housing
- Resiliency: Resiliency of individuals in neighborhoods
- Mental Health: Individual mental health and well-being "Play"
- Opportunities: Play for all ages Holistic Health: Holistic health

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case does not have an impact on the Community Energy & Emissions Plan (CEEP)

IV. Impact Analysis**Qualitative Implications**

Circles Leaders strive to attain self-sufficiency within an 18 to 48 month timeline. Self-sufficiency is achieved when the individual is earning an income above the Low-income Measure for family size. Circles staff support Circles Leaders while they explore and develop short and long-term goals that are primarily linked to education or employment pathways. In less than three years, the Circles Initiative has influenced over 1500 community members. In addition to supporting low-income individuals while they work toward economic self-sufficiency, in a new multi-sector approach, this initiative has promoted poverty awareness, increased understanding and compassion, helped reduce poverty-related stigma, and inspired local change. The feedback from partners, training, and program participants has been overwhelmingly positive.

Quantifiable Implications

Poverty has a tremendous human and financial cost to Canadian society. The cost of poverty in Ontario was recently estimated to be between \$27.1 and \$33 billion each year from costs arising from health care, the justice system, lower employment levels, and resulting loss of tax revenue. Efforts to reduce poverty, therefore offer a clear return on investment by reducing taxpayers' dollars that go directly into resource-intensive emergency support services that treat the consequences of poverty, like emergency medical services, shelters, social and public services and supports, and the justice system.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Community Driven Poverty Reduction Grant	On-going	Tax Levy	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250
	On-Going		\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2022	2023	2024	2025	2026
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-
		Yearly Impact			2022	2023	2024	2025	2026
		On-Going			\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250
		One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
		Total			\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 213,250	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 213,250	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.07%				

Implementation

Participants and community volunteers are currently enrolled in the Circles program. A Canadian adaptation of Circles Leader Training has already been created by PHSD and have been approved by Circles Canada providing for immediate program implementation.

SPARK Employment Services (an organization from the Partners to End Poverty Steering Committee) continues their commitment to take over the implementation of the Circles and Leader Training programs locally as a lead agency. PHSD has committed to continuing to offer Bridges out of Poverty Training (a mandatory aspect of the Circles initiative) and has recently developed Allyship Training, which been integrated into the Circles initiative. PHSD has also chaired the Partners to End Poverty Steering Committee since its inception in 2016 and has committed to continuing with leadership of the committee to support the Circles initiative in 2022. Approval of the business case would allow for the program to continue.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Better support for individuals and families while they work on their personal goals to exit poverty • Strengthening relationships with community agencies to collectively work to reduce poverty • Shift awareness and attitudes within the community about the realities of living in low income to foster greater compassion and commitment to poverty reduction 	<ul style="list-style-type: none"> • Increased financial resources

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - continue to offer social services in current delivery models	Advantages: - No impact on the tax levy Disadvantages: Current investment in centre's program would disappear. - Minimal collective efforts for system change. - Limited integration with our local social services partners. - No capacity to expand services and increase reach. - Availability in business hours only which limits accessibility. - Unmet social services needs in the community.	No further funding needed

Business Case - Service Level Change

Request/Project Name: Enhance Catchbasin Cleaning

Department: Growth & Infrastructure

Division: Linear Infrastructure Services

Council Resolution: OP2020-17

I. Executive Summary

Overview of Proposal

Catchbasins and other stormwater assets divert rainwater and melted snow off streets and other paved surfaces through stormwater systems into natural bodies of water. Catchbasins further collect sand applied during the winter season and therefore they must be cleaned at a specific frequency in order to maintain their efficiency and intended design. Regularly maintained stormwater systems, catchbasins, pipes and ditches ensure the systems function at full capacity, mitigates the risks associated with more significant rainfall events (flooding) and protects sensitive drinking water areas such as the Ramsey Lake watershed. The City's current average cycle for cleaning catchbasins is every five years while the industry standard annual cleaning. There are approximately 8,750 catchbasins in the City of Greater Sudbury with 959 located within the Ramsey Lake watershed. This business case proposes increasing the cleaning frequency of the Ramsey Lake watershed catchbasins to annually. The estimated costs associated would be \$198k in 2022 and \$99k in subsequent years.

II. Background

Current Service Level

Catchbasin and manhole cleaning is currently funded at \$500k (including fringes) which is a 1 in 5 year cycle. Some assets realize maintenance more frequently in problem areas while others see cleaning less frequently. Given the significant use of sand as a winter control product, the Stormwater Asset Management Plan recommends at least annual cleaning of all catchbasins.

Drivers for Proposed Course of Action

City stormwater services are critical to manage typical rainfall events, manage the risk of flooding, and improve the quality of water reaching the environment for the community. These services are delivered through a significant portfolio of stormwater assets with a replacement value of \$520 million. 80% of these assets are buried linear assets including pipes, maintenance holes and catchbasins. Poor drainage can also have long term consequences to the service life of the road and can increase the frequency of required crack sealing and resurfacing. Given the significant amount of sand used during winter control operations the Stormwater Asset Management Plan recommends annual cleaning of catch basins to ensure they deliver their designed functions.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	Change to base FTE allocation
	Change to fees (unit price)	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	Investment in project (Capital)

Recommendation

In the Stormwater Asset Management Plan, it is recommended to clean all catchbasins at least once annually. This is a substantial cost. It is therefore recommended to increase the frequency of catchbasin cleaning in the Ramsey Lake watershed only at this time. The improved protection of the Ramsey Lake watershed would benefit a large portion of residents in the City of Greater Sudbury by improving the quality of water reaching the environment. The per structure cost of catchbasin cleaning was compared between City forces and external contractors. Operating costs were comparable however, there is a large initial investment required for an additional factor, ongoing maintenance costs and an increase in labour costs. Given that this recommendation may not realize full utilization of the equipment, it would be more economical to tender the scope of work and hire external contractors to complete the cleaning.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	Business Attraction, Development and Retention
<input checked="" type="checkbox"/>	Climate Change	Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community
	Strengthen Community Vibrancy	

The proposed increase in catchbasin cleaning frequency will satisfy the Asset Management and Service Excellence metric in the 2019-2027 Strategic Plan. By better aligning the City's service standard with industry best practice, the City will lower overall life cycle costs and ensure the assets are functioning as designed. Part of this design is to improve the quality of water reaching the community's environment and therefore also affects Council's Strategic Plan as it relates to climate change.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Effective management of the stormwater system protects the local environment from urban runoff. Without effective stormwater management, it may become increasingly challenging to maintain high-quality pedestrian and cycling infrastructure, which is critical to achieving Goal 8 of CEEP, which is to have a 35% active mobility mode share by 2050. Effective stormwater management also ensures infrastructure assets can obtain their design lifespans, reducing carbon intensive replacement and renewal. In addition effective stormwater management and stormwater systems can help address portions of sanitary sewer Inflow and Infiltration.

IV. Impact Analysis
Qualitative Implications

Increasing the frequency of catchbasin cleaning will decrease the probability of road flooding in advance of design capacities and blockage of road subdrain systems. Water ponding on the road can lead to user inconvenience, asphalt surface damages, seasonal ice accumulation and property damage and therefore increases overall life cycle costs. It will further improve the quality of water reaching the lakes and environment. Finally, by increasing the frequency of cleaning, less effort would be required in subsequent years as the cleaning would be for one year of debris as opposed to upwards of five years.

Quantifiable Implications

The current service level realizes an average structure cleaned once in every five years. This has caused some structures to accrue a substantial amount of debris. It is expected that the first year of this program would require double the effort to clean this amount of debris from the structures. The total estimated cost in 2022 would be \$198k. In subsequent years less effort per catchbasin would be required and therefore for 2023 and forward this initiative would only cost \$99k annually.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contract Services	On-Going	Tax Levy	\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167
	On-Going		\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 198,333	\$ (99,167)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 198,333	\$ (99,167)	\$ -	\$ -	\$ -
% Levy Increase	0.07%				

Implementation

It is recommended to use contracted work to complete catchbasin cleaning in the Ramsey Lake watershed area. Staff compared the use of City forces with contracted work and found that productivity rates and costs were similar with the use of the existing vactor. However current equipment is at capacity and therefore a new vactor would need to be purchased at an estimated initial capital cost between \$500k and \$600k as well as ongoing maintenance costs. The initial catchbasin cleaning for those catchbasins in the Ramsey Lake watershed would require double the efforts than in subsequent years. Staff could utilize existing contracts to procure work commencing in the early summer of 2022 or tender a new contract in order to attain the best pricing following a similar timeline.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Increased protection of the environment Ensures adequate capacity of system to protect life and property Lower life cycle costs 	<ul style="list-style-type: none"> Increased tax levy

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Complete cleaning of all structures	Approximately 1,687 catchbasins are cleaned annually. In order to clean all catchbasins annually (8,742 structures) this would incur a cost of \$1.46 million for the first year's efforts, and \$730 thousand annually thereafter.	2022: \$1.46M, 2023+: \$730k
Complete cleaning using City staff	In preparing the business case, staff evaluated using a contractor vs. City staff to complete catchbasin cleaning. It was determined that the operating costs were comparable if using an existing vactor however the City would need to invest in an additional vactor. This would require a one-time capital investment, ongoing maintenance costs, additional labour costs, and the vactor may be underutilized. Therefore it is not recommended to use City staff to complete this service enhancement.	One-Time Capital \$500k-\$600k, Operating costs 2022: \$1.67M, 2023+: \$833k
Prioritize cleaning of catchbasins in Ramsey Lake watershed and further delay cleaning of all others.	The current Council approved service level is to clean 1,687 catchbasins annually. Should staff be directed to prioritize structures in the Ramsey Lake watershed, this could lead to a delay in cleaning all other catchbasins and would push them to a 1 in 10 year cleaning cycle. This would significantly impact all other networks and could lead to higher life cycle costs and an increase in reactive maintenance and/or replacement.	Potential for increase in reactive/unbudgeted costs.

Business Case - Service Level Change

Request/Project Name: Convert Parks Lighting to LED

Department: Community Development

Division: Leisure Services

Council Resolution: FA2021-24-A16

I. Executive Summary

Overview of Proposal

On January 12th, 2021 Council meeting a Member's motion was presented and approved that requested a business case for the replacement of existing High Pressure Sodium (HPS) lighting with Light Emitting Diode (LED) in City parks and pathways. The business case presented as part of 2021 budget deliberations was deferred to the 2022 budget process. This business case will focus on the replacement of lighting in the City parks and pathways. The scope of this business case is the conversion of HPS lights to LED in regional parks. Staff will bring business cases forward in future years that seek to fulfill the replacement of HPS lighting at all parks and pathways throughout the City. For reference the regional parks included in this business case are: Moonlight Beach, Coniston Park, Place Bonaventure, A.Y. Jackson, Whitewater, Leslie to St. Joseph Park path, Terry Fox Sports Complex, Queen's Athletic, James Jerome, Adanac, Centennial Park, Howard Armstrong, Fielding Park, Lively Park, and St. Charles Park.

II. Background

Current Service Level

Existing lighting in City parks is predominantly of the HPS variety. Lights are upgraded to LED through capital allocations. LED is used as standard for new facility builds.

Drivers for Proposed Course of Action

One of the Council's strategic pillars is to combat climate change by reducing green house gases. LED lighting uses significant less energy than HPS resulting in reduced green house gases. This project will also align with the city's Community Energy and Emissions plan for net zero green house gases by 2050.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommended change is to replace all existing HPS lighting in regional parks. This will be a project that can be completed utilizing internal staff to manage a licensed contractor who will supply and install the LED lighting and ensure proper disposal of existing HPS lights.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	Business Attraction, Development and Retention
<input checked="" type="checkbox"/>	Climate Change	Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community
	Strengthen Community Vibrancy	

The change from HPS to LED lighting aligns with climate change pillar as LED's use less energy and in turn will produce less greenhouse gas emissions. The projects also aligns with the principle of Asset Management as LED's have a longer life span, less maintenance and overall lower lifecycle cost.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

One of the Council's strategic pillars is to combat climate change by reducing green house gases. LED lighting uses significant less energy than HPS resulting in reduced green house gases. This project will also align with the city's Community Energy and Emissions plan for net zero green house gases by 2050.

IV. Impact Analysis**Qualitative Implications**

The change will have a positive impact on the environment and will align with Council's climate change objectives and assist in meeting targets outlined in the Community Energy and Emissions Plan as LED lights uses approximately 50% of the energy of HPS lights and have a lifespan that is 3-4 times longer.

Quantifiable Implications

The estimated capital cost of the one for one replacement of all HPS lighting in regional pars is approximately \$177,000. Estimated energy savings are approximately \$41,000 annually. This reduction of energy costs provides for a simple payback on the project if slightly over 4 years.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Energy	On-Going	Tax Levy	\$ (20,500)	\$ (41,000)	\$ (41,000)	\$ (41,000)	\$ (41,000)
Maintenance	On-Going	Tax Levy	\$ (250)	\$ (500)	\$ (500)	\$ (500)	\$ (500)
LED Lighting	One-Time	Tax Levy	\$ 177,000	\$ -			
	On-Going		\$ (20,750)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)
	One-Time		\$ 177,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 156,250	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)

Impact to Capital

Yes, this will add a new project to the capital budget. We are anticipating to complete the project in Q3 2022.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact

	2022	2023	2024	2025	2026
On-Going	\$ (20,750)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)
One-Time	\$ 177,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 156,250	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)

Net Levy Impact

	2022	2023	2024	2025	2026
On-Going	\$ (20,750)	\$ (20,750)	\$ -	\$ -	\$ -
One-Time	\$ 177,000	\$ (177,000)	\$ -	\$ -	\$ -
Total	\$ 156,250	\$ (197,750)	\$ -	\$ -	\$ -
% Levy Increase	0.05%				

Implementation

The recommended changes is to replace all existing HPS lighting in regional parks. This will be a project that can be completed utilizing internal staff to manage a licensed contractor who will supply and install the LED lighting and ensure proper disposal of existing HPS lights.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • LED lighting uses less energy than HPS lighting • LED has longer lifespan than HPS lighting • LED lighting is associated with more direct lighting and less light pollution • LED lighting has less of an impact on vegetation and wildlife • The project has a simple payback of approximately 4 years and the expected lifespan of these LED lights is 15 years. 	<ul style="list-style-type: none"> • Initial capital cost • One for one replacement does not take into account improvements to the existing lighting layout

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantage is that there would be no capital requirement. Conversely, the City would continue to use higher amounts of energy contributing to global warming and costing the City more in hydro costs each year.	\$ -
Utilize Parks Reserve Fund as funding source	No levy impact if Parks Reserve Fund is used as funding source. Would reduce ability to use reserve for parkland acquisition, other park improvements, etc. Estimated balance in the Parks Reserve at the time of the writing of this business case is approximately \$900K.	\$ -

Business Case - Service Level Change

Request/Project Name: Implement South End Transportation Study

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

The capital funding request for this project represents the request for transportation studies identified in the Transportation Master Plan (TMP). The TMP was prepared to support and inform the vision of the City's Official Plan as a modern and vibrant city that is healthy, sustainable and green. The TMP presents background information, policy changes and network improvements to be considered through the development of a sustainable, multi modal transportation system. The current funds are requested to initiate the South End Transportation Study. This study will review alternatives for improvements recommended in the TMP which include review of an alternate access to Laurentian University and area, development driven projects such as Martilla Drive extension to Paris Street and Remington Road extension to Long Lake Road, Southview Drive, Paris Street/Regent Street intersection capacity review and active transportation improvements. A preliminary estimate for funds required to complete this study is \$500,000. Improvements to service levels will be realized when recommendations of the study are constructed.

II. Background

Current Service Level

The study will address projects identified in the TMP where improvements to existing service levels are recommended for review.

Drivers for Proposed Course of Action

The studies recommended in the TMP support the Official Plan's vision of the City and are required to provide an opportunity to initiate improvements to the transportation system.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Funding for transportation studies are an integral step of the transportation planning process and are required to complete improvements to the transportation network.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input checked="" type="checkbox"/>	Business Attraction, Development and Retention
<input checked="" type="checkbox"/>	Climate Change	<input checked="" type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Implementation of the South End Transportation Study will contribute toward Goals 7 and 8 of the CEEP listed in the strategy Low Carbon Transportation Strategy. Work in the study will include planning for establishment of alternate routes, reduction of travel times, improvements to transit reliability potentially leading to increase of ridership. Improvements to active transportation routes will increase the number of users who walk or cycle to these areas.

IV. Impact Analysis**Qualitative Implications**

Completion of the proposed study will demonstrate the City is looking forward to the future in accommodating development, maintaining service levels with growth and improving active transportation facilities.

Quantifiable Implications

Increased operating costs associated with the proposed improvements will be established when the construction details are identified. The estimated one-time investment is \$500k.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consultants (South End Study)	One-Time	Tax Levy	\$ 150,000	\$ 350,000			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
Total			\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000	\$ 200,000	\$ (350,000)	\$ -	\$ -
Total	\$ 150,000	\$ 200,000	\$ (350,000)	\$ -	\$ -
% Levy Increase	0.05%				

Implementation

A request for proposal will be issued in 2022 for initiation of the South End Transportation Study. The study will follow the Municipal Class Environmental Assessment (EA) process and EA approvals will be required prior to commencement of construction. Completion of the study is expected by 2024.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Ramsey Lake Road EA work will commence with a view to work toward a resolution of alternate or improved access to Laurentian University and area. City will be well positioned for development in the south end when proposed transportation improvements are identified. Improvements to active transportation facilities identified in the TMP are expected to be included in study recommendations. 	<ul style="list-style-type: none"> Capital costs requested are estimates of Consultant fees and may be subject to revision.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with the proposed study.	<p>Advantage: No capital investment required. Disadvantages: Alternate or improved access to Laurentian University and area will remain unresolved. City will not be well positioned for development and growth in the south end and future service levels may be negatively affected. The review of active transportation facilities recommended in the TMP in the south end will remain incomplete.</p>	\$ -

Business Case - Service Level Change

Request/Project Name: Flour Mill Silo Site Cleanup for Projection Lighting Display

Department: Assets and Fleet

Division: Capital Projects

Council Resolution: CC2021-234

I. Executive Summary

Overview of Proposal

In June 2019, the Flour Mill Business Improvement Association (FM-BIA) and Flour Mill Community Access Network group (FM-CAN) approached City staff in regards to celebrating the 111-year anniversary of the Grain Silos through a display lighting project in 2022. The intent is to project a static display onto each of the four sides of the Silos using equipment mounted on nearby structures.

The equipment needs to be mounted a minimum of 8m from the Silos, and the Group has been in discussion with the neighbouring property owners to mount the equipment on their structures. The FM-CAN has not secured funding; however, they intend to apply for funding of the project from upper levels of Government. The Group requested that the City fund and complete the site preparation in 2021 in anticipation of the project proceeding in 2022.

II. Background

Current Service Level

Staff currently maintains the fence, cleans the site of general garbage and removes the brick debris that has fallen from the Silo's.

Drivers for Proposed Course of Action

To enable the project to go forward, the site will require some work and cleanup. The proposed display lighting work requires that the site is cleaned up with removal of trees & vegetation, repairs & reworking supports for the fencing, repairs & sealing off access to crawlspace, and the removal & scaling of loose concrete & bricks at height.

The removal of all brick and mortar from the top of the Silo's is a health and safety concern. Heavy storm events and windy conditions blow rather large sections of loose debris off the Silo's and at times the pieces land beyond the fence line creating a unsafe environment.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

Current operation budget does not include for the replacement of the fence, only maintenance. The fence is past its expected life and requires replacement. Current Capital program does not include for the removal of the brick infill at height. There are no other alternatives to the above.

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input checked="" type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

6.2.A. Promote Greater Sudbury as a great northern lifestyle alternative for workers regardless of where the company they work for is located. The celebration of the history will promote Greater Sudbury

7.2.A: Encourage the active engagement of formal and informal neighbourhood groups like Community Action Networks, playground associations and advisory panels in opportunities for community development and supporting vibrancy in its broadest form. This is a project that was started & engaged by the local Flour Mill BIA and CAN groups.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This request refers to operational matters and has no direct connection to the Community Energy & Emissions Plan.

IV. Impact Analysis**Qualitative Implications**

This request will maintain Health & Safety at a CGS property, increase public perception of a Designated Heritage Site, and maintain CGS' reputation towards Heritage by working with the BIA and CAN groups.

Quantifiable Implications

The site clean-up consists of the following:

- Removal of trees and vegetation - \$2,000
- Repairs and reworking supports for the fencing - \$3,000
- Repairs and sealing off access to crawlspace - \$9,000
- Removal and scaling of loose concrete, and bricks at height - \$96,000

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Site vegetation cleanup	One-Time		\$ 2,000				
Fence replacement	One-Time		\$ 3,000				
Silos removals & repairs	One-Time		\$ 105,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 110,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 110,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact

	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 110,000	\$ (110,000)	\$ -	\$ -	\$ -
Total	\$ 110,000	\$ (110,000)	\$ -	\$ -	\$ -
% Levy Increase	0.04%				

Implementation

This work will be implemented through tendering for a contractor for the scope identified. The work will be completed by the fall of 2022. Pricing has been determined based on market conditions, however recent experience has seen variability in construction costs that have been largely unpredictable. Further events of this nature, may have an effect on cost.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with the BIA and CAN group celebration of the 111 year anniversary of the Silos Improves the appearance of the grain silos. Increases community awareness of the history of the area. Fencing upgrade and brick scaling reduces health and safety concerns. 	<ul style="list-style-type: none"> Mild distraction for motorists.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo		\$ -

Business Case - Service Level Change

Request/Project Name: Hiring of a Film Officer Position

Department: Office of CAO

Division: Economic Development

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

Municipal support for film projects in Greater Sudbury involves a variety of tasks before, during and after filming occurs that, typically, require 90 hours of staff time per project. For the last ten years, there has been an average of 14 films per year, so annual workload demand is approximately 1,260 hours. With current annual resources of approximately 600 hours available, the workload demands on staff to adequately support these projects and the \$19M in local spending they generate each year requires an additional, dedicated full-time resource.

Currently the resources that are used to manage the demand and provide services are provided in Economic Development by the Business Development Officer - Arts, Culture and Film. However, this role has other duties such as the coordination and implementation of the Greater Sudbury Cultural Plan, administration and coordination of the annual Arts & Culture Grants Program and marketing efforts to attract film projects. Typically, particularly in comparison to other communities interested in building their film sector presence, Greater Sudbury's resource levels are inadequate to sustainably support current workload volumes or grow the business.

Establishing a full time Film Officer within Economic Development matches resource availability with sector demands and creates the opportunity to grow the business, consistent with Council's Strategic Plan. This is a growing sector, and other northern communities dedicate greater resources to this service in an effort to maximize their potential economic benefits. This position would give Greater Sudbury the dedicated resources needed to ensure continuous improvement of the City's film hosting policies and procedures (in consultation with all other internal departments), proactively source and respond to new project opportunities, and contribute to the longer-term needs of the sector, such as supporting workforce and business development.

II. Background

Current Service Level

Currently, approximately 33% of one FTE is available to provide this service. This is challenging in a sector where last-minute and tight timelines must be met to effectively support film production requirements. This is a significant constraint on our ability to properly support the sector and take sufficient, appropriate steps to grow the city's market share.

Drivers for Proposed Course of Action

The growing demand for filming outside of the typical filming centers of Los Angeles and Toronto has brought far more attention to the North. The longstanding support of the NOHFC to the sector has also been a key factor in the sector growth. As the largest city in northern Ontario, Greater Sudbury is often the first community to attract producer attention due to its proximity to Toronto and the range of urban amenities and business supports. Conservatively, staff believe this position will attract an additional 3 – 6 productions per year, generating an additional \$4.2 - 8.4 million in local spending, strengthening capacity by enhancing the level and quality of specially-trained production crew members, and growing the local sector's resilience.

The demand for film locations in the North is anticipated to be maintained during the recovery from COVID and if done well, the intention would be that the servicing and attraction done over the next several years would establish a stronger reputation and competitive advantage for Greater Sudbury to attract new investment and activity in the sector.

Despite COVID challenges that have impacted economic growth in other sectors, the film industry continues to flock to Greater Sudbury to take advantage of the many amenities available to productions, and the demand for content generation shows no signs of stopping. The growth in the sector requires the corporation to strengthen its service capacity so that the City captures an appropriate share of this growth and continues being able to serve existing local production companies. This also reduces the potential for existing or potential investments to choose a location in other communities with similar aspirations for building a strong film industry.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended to hire one new full time equivalent position as a Film Officer. This will give more dedicated and consistent attention to the film sector for both film servicing and attraction. By having a coordinated and daily reporting requirement to the Business Development Officer, Arts, Culture and Film, there will be more capacity to attract film businesses, productions, and support the growing sector by leading or supporting needed workforce development projects to help meet growing demand.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	x	Business Attraction, Development and Retention
Climate Change	x	Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community
Strengthen Community Vibrancy		

Business Attraction, Development and Retention, Economic Capacity and Investment Readiness.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This initiative increases the City's ability to increase film sector support and increase our capacity for investment attraction through both film productions and development of sector-related businesses, services and infrastructure. Increased film sector activity will attract more talented workers and help to build Greater Sudbury's crew base and labour force, which means that incoming productions will have to transport fewer services and resources from other regions such as southern Ontario. This will help to reduce the carbon footprint of industry activity over the long term as travel between locations is reduced.

IV. Impact Analysis**Qualitative Implications**

This change will increase the production satisfaction, support employee satisfaction by assisting with overload, increase the City's reputation to host productions, and significantly improve the progress needed in the development and updating of the policies and procedures of managing film within the City and the impacted departments.

Quantifiable Implications

Increase film capacity from 33% of existing staff's time to 1 at 100% and one at 33%. Results are anticipated to be seen from proactive outreach. In 2020, despite COVID challenges, the City was host to 12 productions, and will host another 12 film projects in 2021, with more slated to proceed in 2022. The Film Officer in coordination with the Business Development Officer - Arts, Culture & Film should be able to increase outreach to complete 150 contacts a year, help secure 15-20 productions a year, and maintain or increase the annual local spend in the community by 20%. The addition of one FTE for a Film Officer would result in \$78,535 for salary and benefit costs for the first year. The annual costs going forward would be subject to GWI and benefit changes as required.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salaries and Benefits	On-going	Levy	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535
	On-Going		\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Film Officer	IW	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 78,535	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,535	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.03%				

Implementation

Once approved, a Job description would be finalized and recruited for publicly. The hope would be for someone to be in place by Q2 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Increase capacity to attract new film productions to Greater Sudbury • Increase capacity to service film permits and requests locally • Increase awareness of Greater Sudbury as a competitive film destination by dedicating staffing resources to sector development and retention • Will increase municipal investment in cultural sector • Will help to support the Special Events Advisory Team 	<ul style="list-style-type: none"> • Increase annual operating costs of Arts & Culture, although this would be tracked as part of sector investment through the City's participation in MBNCan

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Reallocating staff in Economic Development	<p>Reallocating resources from other areas in Economic Development is not currently feasible, as there are already strains on the current resources to meet current obligations.</p> <p>Tourism staff are currently assigned to implementing both the municipal tourism marketing and development plans, along with the GSDC's Tourism Development Committee.</p>	Loss of Tourism partnership fees of up to \$76,000 annually
Rely on annual internships	By continuing reliance on Internships, we are challenged with the constant requirement to apply and await approvals, then to re-train new staff annually as the programs typically only support one to two years of wages. This does not support our need to provide a more consistent and strategic level of service and the ongoing relationship development associated with the work	Funding of approx. \$32,000 annually
Outsource to third party	<p>Over the years, GSDC funding has supported a regional film program with CION to assist with Greater Sudbury's capacity to attract new film projects and responded to local sector needs. This has challenges as CION has a pan-northern mandate and limited capacity, therefore in order for Greater Sudbury to meet and exceed that of other Northern cities, a focused dedicated staff helps resource the activities needed to get on and stay on the industries radar as a destination for filming.</p> <p>When it comes to permitting and support in navigating municipal processes and requirements, it is best to work with internal City staff to find solutions to unorthodox requests for filming, so working with an external party would be challenging and less effective.</p>	Estimate \$80,000 annually to fund a third party

Business Case - Service Level Change

Request/Project Name: Development of an Urban Forest Master Plan

Department: Growth & Infrastructure Services

Division: Planning Services

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

The Business Case is for a one-time funding to hire a specialized consultant to develop an Urban Forest Master Plan. The Master Plan would assess Greater Sudbury's urban tree canopy to determine the services provided by this canopy, such as carbon sequestration (carbon capture), stormwater interception, air pollution reduction, cooling in summer, and contribution to biodiversity. Through mapping of the urban tree canopy, the Master Plan would provide recommendations as to areas requiring additional tree planting, including street trees. In addition, the Master Plan would identify means by which to protect and enhance the urban tree canopy. The Master Plan would include all Settlement Areas identified in Greater Sudbury's Official Plan.

II. Background

Current Service Level

The City undertook the mapping of its urban tree canopy in 2003, so the information is outdated by nearly 20 years. The urban tree canopy has never been assessed in terms of the services it provides. There exists no municipal guidance on tree protection, except for a tree cutting by-law that applies to trees on City lands and within the road easements.

Drivers for Proposed Course of Action

OP2020-031 recommends the development of an Urban Forest Master Plan that will assist in treating urban trees as a valued asset that should be retained and maintained to keep them healthy. Trees in urban areas provide environmental benefits including air and water quality improvements, stormwater retention, summer cooling of the built environment, decreased soil erosion, carbon sequestration, wildlife habitat, shade canopy and beautification of our streets and neighbourhoods. The City of Greater Sudbury's Official Plan supports the enhancement of the urban tree canopy through the development of a municipal tree planting initiative to increase the tree cover in the City's Living Areas and Employment Areas, as well as the retention of trees and major woodlots on private lands, whenever possible, as a method of maintaining visual relief and conserving natural resources. On May 28th, 2019, Council for the City of Greater Sudbury unanimously passed a resolution declaring a climate emergency, reaffirming the City's action as a strategic priority, and directing the creation of a Climate Change Adaptation & Mitigation Plan. On September 22nd, 2020, Council for the City of Greater Sudbury unanimously approved the Greater Sudbury Community Energy and Emissions Plan (CEEP) and authorized staff to proceed with next steps in the implementation of the CEEP, which includes Goal 18 -to increase the reforestation efforts of the Regreening Program to provide trees to sequester enough carbon to bridge the emissions gap remaining after Reduce-ImproveSwitch actions have been taken. In light of these considerations, site alteration or development activity should, whenever possible, consider a site's existing natural features such as trees in the proposal.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Retaining a consultant to develop an Urban Forest Master Plan would allow the urban trees to be assessed in terms of the services they provide (e.g., stormwater interception, erosion control, etc.). An Urban Forest Master Plan could create positive changes that would lead to:

- Changes in Right of Way Strategic Plans, and corresponding budget implications to manage right of way trees;
- Changes in the Official Plan and Zoning By-law to incorporate land use policy objectives and development adaptations;
- Make the community more resilient to impacts of climate change such as invasive species and flooding; and,
- Reduce greenhouse gas emissions through the promotion of carbon sequestering.

This option is recommended as the only means of obtaining a comprehensive Urban Forest Master Plan in a reasonably short timeframe.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input checked="" type="checkbox"/>	Business Attraction, Development and Retention
<input checked="" type="checkbox"/>	Climate Change		Economic Capacity and Investment Readiness
	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input checked="" type="checkbox"/>	Strengthen Community Vibrancy		

The development of an Urban Forest Master Plan sets the stage for further actions aimed at valuing, protecting and expanding the urban forest, which leads to a number of benefits from environmental, human health, and the economy.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

An Urban Forest Master Plan outlines requirements for additional planting of trees in areas primarily under the control of the City. Additional trees would sequester greater quantities of carbon, which is directly related to Goal #18 of the CEEP.

IV. Impact Analysis**Qualitative Implications**

The development of an Urban Forest Master Plan sets the stage for further actions aimed at valuing, protecting and expanding the urban forest, which leads to a number of benefits from the standpoint of the environmental, human health, and the economy.

Quantifiable Implications

The Urban Forest Master Plan is expected to provide recommendation as to where additional trees could be planted within the urban boundaries and identify measures for the protection of existing trees. Additional costs for the planting and maintenance of existing trees may be envisioned.

Operating Revenue - Per Year*Detail*

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year*Detail*

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consultants	One-Time		\$ 60,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 60,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact

	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 60,000	\$ (60,000)	\$ -	\$ -	\$ -
Total	\$ 60,000	\$ (60,000)	\$ -	\$ -	\$ -
% Levy Increase	0.02%				

Implementation

Development of the Urban Forest Master Plan would be undertaken through the existing Standing Offer for professional services with anticipated completion by end of Q2 2023. Meaningful public engagement will be required to ensure that the Master Plan reflects the needs, view points and expectations of a broad representation of citizens and land owners. Urban forestry objectives will need to align with those of Linear Infrastructure Operations Division and Leisure Services Division. Planning Services Division anticipates the development of a Regreening Management Plan over roughly the same period as the Urban Forest Master Plan, which should lead to synergies and shared objectives.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Completion of a comprehensive Urban Forest Master Plan within a reasonable timeframe that provides guidance on a number of services rendered by the urban forest, including carbon storage. Master Plan development process would help identify existing barriers to urban tree maintenance and enhancement of the urban forest and offer solutions to overcome these barriers. Master Plan would set clear expectations as to standards for the urban forest and its trees. Setting clear expectations may help reduce future losses through tree removal and neglect. 	<ul style="list-style-type: none"> Possible recommendations for the management of trees on private lands may be contentious. May lead to unrealized public expectations due to workload exceedances of City's urban forestry group.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Developing the Urban Forest Master Plan in-house using City staff and resources.	Advantage: No cost for consultant. Disadvantage: Workloads of existing staff would not permit the undertaking of such a comprehensive project.	None
Could use existing tree canopy digital layers developed in 2003 which would save on overall project costs.	Advantage: Savings on project costs. Disadvantage: Existing digital data from nearly 20 years ago would lead to inaccuracies and possible resulting misunderstandings on all of the uses being made of this fundamental base mapping information.	Project amount is reduced by about \$30,000
Could use some of the digital data being derived for other aerial photo interpretation work currently being undertaken by Planning Services for Linear Infrastructure Operations and Infrastructure Capital Works.	Advantage: Savings on project costs. Disadvantage: Funding uncertainty for extra mapping related to the existing projects.	Project amount is reduced by about \$20,000

Business Case - Service Level Change

Request/Project Name: Increase Resources for the Regreening Program

Department: Growth & Infrastructure Services

Division: Planning Services

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

Addition of \$50,000 to the Regreening Program's base budget to allow the purchase and planting of an additional 25,000 to 50,000 tree seedlings depending on the species purchased. Planting additional trees on Greater Sudbury's formerly barren areas will allow for greater amounts of carbon sequestration to offset greenhouse gas emissions.

II. Background

Current Service Level

Each year the Regreening Program spreads crushed limestone, a grass/legume seed mix and fertilizer to provide a healthy growing environment for the annual planting of approximately 80,000 tree seedlings. Based on recent, published research undertaken at Laurentian University, the carbon sequestered as a result of the Regreening Program is estimated at 650,000 tonnes since the Program began in 1978. Additional land reclamation and tree planting by Vale and Sudbury Integrated Nickel Operations, a Glencore Company, brings the total carbon sequestered to 1 million tonnes over the same period.

Drivers for Proposed Course of Action

In May 2019, City Council declared a Climate Emergency with a target of becoming a net-zero GHG community by 2050. This target was used in the development of the Greater Sudbury Community Energy & Emissions Plan (CEEP) that was approved by City Council on September 22, 2020. Goal #18 of the CEEP is to "increase the reforestation efforts of the Regreening Program" to increase opportunities for carbon sequestration. Increasing reforestation will increase carbon sequestration, which will help to meet the 156,000 tCO₂e shortfall in annual greenhouse gas emission reduction required to achieve net-zero by 2050. Additional approaches for addressing this shortfall include a combination of: 1) increasing renewable natural gas from the current goal of 75% natural gas replacement to 100% replacement, including in district energy systems; 2) operating all industrial activities on biofuels or renewable electricity; and 3) expanding gas capture to all landfill operations. The CEEP does not specify the amount of greenhouse gas emission reduction that each of the four approaches are expected to achieve.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommended change is for the addition of \$50,000 to the Regreening Program's base budget to allow the purchase and planting of an additional 50,000 conifer tree seedlings. These additional tree seedlings represent an additional 125 tonnes of CO₂e sequestered per year (50,000 conifer seedlings resulting in a carbon sequestration rate after about 20 years of 2.5 tCO₂e/hectare/year based on a density of 1000 stems/hectare) or 63% of current levels based on an average of 80,000 tree seedlings planted per year by the Regreening Program (i.e., 50,000 conifer seedlings at a carbon sequestration rate of 1.7 tCO₂e/hectare/year and 30,000 deciduous tree seedlings at a carbon sequestration rate of 0.5 tCO₂e/hectare/year based on a density of 500 stems/hectare).

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input checked="" type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input checked="" type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Planting extra tree seedlings potentially helps achieve Council's Climate Emergency target (net-zero GHG emissions by 2050) sooner and helps improve Greater Sudbury's image and create a healthy community by improving ecosystem health and lake water quality through watershed improvement.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Planting extra tree seedlings is directly related to Goal #18 of the CEEP, which is to "increase the reforestation efforts of the Regreening Program" to increase opportunities for carbon sequestration. Increasing reforestation will increase carbon sequestration, which will help to meet the 156,000 tCO₂e shortfall in annual greenhouse gas emission reduction required to achieve net-zero by 2050. Over 28 years (2022 to 2050) planting an additional 50,000 conifer seedlings will eventually result in a total carbon sequestration of 3500 tCO₂e/year or 2.3% of the 156,000 tCO₂e shortfall. Although this is a small percentage, the shortfall is intended to be met by a combination of four approaches, including tree planting.

IV. Impact Analysis
Qualitative Implications

Planting extra tree seedlings helps achieve Council's Climate Emergency target (net-zero GHG emissions by 2050) sooner and helps improve Greater Sudbury's image and create a healthy community by improving ecosystem health and lake water quality through watershed improvement.

Quantifiable Implications

An additional \$50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the Program's activities. Over 28 years (2022 to 2050) planting an additional 50,000 conifer seedlings will eventually result in a total carbon sequestration of 3500 tCO₂e/year or 2.3% of the 156,000 tCO₂e shortfall. Although this is a small percentage, the shortfall is intended to be met by a combination of four approaches, including tree planting.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Materials and Equipment	On-Going	Levy	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	On-Going		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 50,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.02%				

Implementation

The business case would be implemented through the annual purchase of tree seedlings. Year-to-year seedling choice can vary widely but this does not pose a constraint to implementation. Vale's aerial liming program is assumed to continue at a rate of at least 50 hectares per year. Need to find and assess at least 50 hectares of suitable land to accommodate 50,000 additional tree seedlings in areas where fire hazard will not pose a high risk to habitations and in areas where biological diversity is deemed to remain low for decades.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> An additional \$50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the Program's activities. 	<ul style="list-style-type: none"> Additional cost

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Continue with existing number of tree seedlings planted (average of approximately 80,000 per year).	Roughly 30% less carbon sequestered annually than if additional tree seedlings had been planted with the \$50,000 enhancement to the Regreening Program budget.	No increase to operating budget
Plant an additional 100,000 conifer tree seedlings per year.	Advantages - More than double the annual carbon sequestered over the average annual amount of 80,000 seedlings currently planted by the program. Disadvantages - increased cost (\$100,000 per year) - need to find adequately limed area annually to accommodate the increase in planted seedlings. - assumes that the Vale aerial liming program will continue at current rate.	\$ 100,000.00

Business Case - Service Level Change

Request/Project Name: Open Streets Event

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: OP2020-29, OP2021-15

I. Executive Summary

Overview of Proposal

Open Streets are unique programs that have been held in over 100 cities in North America and involve temporarily repurposing municipal streets into car-free spaces for people to walk, cycle, or participate in other programmed activities. These types of events can be held on a single day or can be recurring on a weekly, monthly or annual basis; they have also been shown to help encourage physical activity, civic engagement, and economic activity and transportation behavior changes.

A report was presented to the Operations Committee in November 2020 outlining the successful Beat the Traffic event held in October 2019 to celebrate the opening of the Maley Drive Extension. The report further described the components of a successful Open Streets program and committed staff to continue working with internal partners to refine the full cost of delivering an expanded Open Streets program. Staff were to report back with these details to the Operations Committee by the fourth quarter of 2021 and in advance of the 2022 budget deliberations.

A report outlining the approach that staff took to assemble this current business case, as requested by Council, to outline costs associated with how the City could host an Open Streets event in 2022 was presented to the Operations Committee on August 16, 2021. At the August 16, 2021 Operations Committee meeting, staff were directed to submit a business case for an Open Streets program and were asked to consider opportunities for funding as part of the business case submission.

II. Background

Current Service Level

Currently, the City does not host any regularly scheduled Open Streets events.

Drivers for Proposed Course of Action

To celebrate the completion of the first phase of the Maley Drive Extension, the City hosted its first Open Streets type of event called "Beat the Traffic". On October 20, 2019, approximately 1,200 residents of all ages walked, ran, cycled, rollerbladed, wheeled and pushed strollers down the nearly 3 km of new road on Maley Drive between Barry Downe Road and Notre Dame Avenue. Building upon the success of the inaugural event, members of Council expressed interest in continuing to provide this type of programming for residents of Greater Sudbury.

In October 2019, the Operations Committee passed Resolution OP2019-25 directing staff to explore the possibility of closing a section of Maley Drive on a regular basis to enable more active transportation opportunities. Further, in November 2020, Council directed staff to explore opportunities to expand the Open Streets program to consider alternative municipal streets to Maley Drive and host future car-free events in 2022 and beyond, as outlined in the report entitled "Open Streets in Greater Sudbury", from the General Manager of Growth and Infrastructure presented to the Operations Committee meeting on November 16, 2020 (OP2020-29).

Furthermore, hosting events that encourage people to walk and cycle may directly result in more people choosing to do so for either utilitarian or recreational purposes. This in turn can contribute to a growing mode share for active and sustainable transportation, which directly supports the achievement of Goal 8 of the CEEP, which is to reach an active mobility mode share of 35% of all trips by 2050.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended that the City commit to funding and hosting a large scale Open Streets event in 2022, on the proposed route outlined in the report presented to the Operations Committee on August 16, 2021. This Business Case directly responds to the request from Council to explore the opportunity to host such an event.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
x	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
X	Strengthen Community Vibrancy		

Planning and carrying out an Open Streets event supports Council's Strategic Plan by contributing to the pillar of "Strengthen Community Vibrancy" by strengthening the framework of programs that support the artistic, cultural and creative expression of local citizens and groups by providing an opportunity for these groups to showcase themselves and their work as part of the festival. An Open Streets event also supports the pillar of "Creating a Healthier Community", by investing in community infrastructure to support community recreation with a focus on quality of life. This event would promote Greater Sudbury's great northern lifestyle and strengths and help to celebrate the City's diverse lifestyles, culture and successes.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The Council approved Community Energy and Emissions Plan puts forth an ambitious goal to achieve a modal split target of 35% of residents using primarily active transportation modes by the year 2050, as part of the effort to make Greater Sudbury a net zero emissions community. Investing in events that encourage car-free travel has been shown to have an effect on people choosing to travel by foot, bike or transit. As more people are encouraged to change how they choose to travel, this will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

IV. Impact Analysis**Qualitative Implications**

Hosting an Open Streets event in Greater Sudbury would provide both residents and visitors with accessible, free recreation, leading to improved public health. These types of events are excellent for encouraging social integration, connecting neighbourhoods and allowing all residents to equitably use the streets. Local businesses will be provided with opportunities to showcase their wares to new potential customers, without the outside vendors that typically accompany street festivals and events of this magnitude. This is truly an opportunity to experience the city streets in a whole new way, to encourage greater civic participation, build support for more transportation mode choice and to showcase what the Greater Sudbury community has to offer for both residents and visitors.

Quantifiable Implications

The total cost to host an annual Open Streets event in Greater Sudbury would be approximately \$150,000. This cost includes all event planning and management, traffic control, waste management and sanitation, public health and safety and event promotion and marketing. It is anticipated that a percentage of this total cost could be offset by the creation of a corporate sponsorships program for the event, or through the successful application to potential grant programs from other levels of government. Should sponsorship revenue and funding from grants be realized, the net cost to the City would be \$40,000.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Sponsorship Revenue	One-Time	Third Party	\$ (10,000)				
Tourism Dev. Fund	One-Time	Grant	\$ (75,000)				
NOHFC Community Events Stream	One-Time	Grant	\$ (15,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (100,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (100,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Travel Demand Management	One-Time	Tax Levy	\$ (10,000)				
Wages - PT	One-Time	Tax Levy	\$ 44,844				
Benefits	One-Time	Tax Levy	\$ 5,830				
Special Events	One-Time	Tax Levy	\$ 99,327				
Internal Recovery	One-Time	Tax Levy	\$ (10,000)				
Internal Recovery	One-Time	Tax Levy	\$ 10,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 140,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 140,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Event Coordinator	NMGT	One-Time	PT Hours	910				
		Permanent		-	-	-	-	-
		PT Hours		910	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ -
% Levy Increase	0.01%				

Implementation

If approved, a new contract staff position would be created and that role would be responsible for planning and coordinating all aspects of this large-scale event. The staff member would also be responsible for recruiting and coordinating a steering committee or working group comprised of both staff from various departments, as well as members from relevant community agencies to assist with the planning.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with Council Strategic Plan Supports encouraging non-motorized travel for residents and tourists Potential for external funding through corporate sponsorships or grants Capitalize on momentum created for recreation opportunities by the COVID-19 pandemic Meaningfully supports the shift from vehicular travel to active transportation as part of the goal of achieving a 35% mode share by 2050 (CEEP) Supports implementation of recommendations within the Transportation Master Plan and Transportation Demand Management Plan 	<ul style="list-style-type: none"> Cost of delivering the event Risk of not realizing revenues from corporate sponsorships and grants.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo	Advantage: No impact on budget Disadvantages: Benefits or advantages of the project, as described above, would not be realized.	N/A

Business Case - Service Level Change

Request/Project Name: Public Art Program

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution: FA2019-66

I. Executive Summary

Overview of Proposal

This business case responds to Finance and Administration Committee Resolution FA2019-66 to prepare a business case to fund the Service Level Two components of the Public Art Implementation Plan. The Service Level Two components of the Public Art Implementation Plan include the creation of an initial public art inventory, the identification, promotion and celebration of Greater Sudbury's Public Art, and general public art program funding. The general program funding would allow the City to purchase, commission and maintain public art, to maintain legal graffiti walls, and to otherwise run the public art program. Some municipalities have a regular budget line item for public art, while others have provided one-time funding to a program. At this time, staff is recommending an annual funding allocation of \$25,000, distributed over 4 years and which would accumulate to a total of \$100,000.

II. Background

Current Service Level

The City does not currently have dedicated public art funding. New public art is generally dealt with on an ad hoc basis.

Drivers for Proposed Course of Action

The Service Level One components of the Public Art Implementation Plan have either been completed or initiated. These elements include the formation of the a Public Art Advisory Panel, the development of a Public Art Policy and Handbook, and the development of a Public Art Master Plan. Funding the Service Level Two components of the Implementation Plan would help the City to bolster the public art program.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Staff is recommending an annual budget of \$25,000 to begin, and which would accumulate up to \$100,000 in the fourth year. At this time, and given the City is in the early stages of establishing its public art program, these funds could also be used for the operations and maintenance requirements of the program.

Funding for Public Art programs varies from municipality to municipality. A common form of funding for public art is the "Percent-for-Art" model which sets aside 1% of the municipality's Capital Budget for Public Art in the community. Staff does not recommend the percent for public art until we have a more robust public art program.

Comparator municipalities have set aside either a reserve which can or cannot accrue, have set aside additional funds for the maintenance of public art, and/or have included a public art portion of major capital projects notwithstanding the annual reserves set aside in the Budget.

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input type="checkbox"/>	Creating a Healthier Community
<input checked="" type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Strategic initiative 7.3 seeks to strengthen the framework of programs that support the artistic, cultural and creative expression of local citizens and groups. Strategic initiative 7.5 seeks to incorporate the objective of community vibrancy into the development of new municipal facilities and infrastructure. Committed public art funding can ensure that art would be part of new municipal projects.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case does not link to the CEEP.

IV. Impact Analysis**Qualitative Implications**

The City currently does not have dedicated funding for public art. Public Art Program funding would allow the City to purchase and commission public art, and to run the public art program, including the repainting of legal graffiti walls. It would also the City to take steps towards a public art inventory, and the identification, promotion and celebration of Greater Sudbury's Public Art, as contemplated in the Public Art Implementation Plan.

Quantifiable Implications

Staff is recommending an annual funding allocation of \$25,000, distributed over 4 years, for a total of \$100,000.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Public Art Program	One-Time	Levy	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Total			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)
% Levy Increase	0.01%				

Implementation

The Service Level Two Components of the Public Art Implementation Plan include the creation of an initial public art inventory, the identification, promotion and celebration of Greater Sudbury's Public Art, and general public art program funding. If approved, the first year of funding can be directed to maintenance of existing public art, including the repainting of the legal graffiti wall. Staff could also begin inventorying and cataloguing public art and developing a maintenance plan, brochures, websites, tours, with a view of promoting and celebrating Greater Sudbury's public art.

With the completion of a Public Art Master Plan (currently in progress), years two through four of the funding can help the City commission, acquire and maintain public art pieces (murals, statues, etc).

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Contributes to Council's strategic objective of Strengthening Community Vibrancy • Conforms to Greater Sudbury's Cultural Plan and Cultural Action Plan • Allows the City to take next steps in its public art program • Enables the City to take first steps in identifying and inventorying public art collection. This would eventually lead to a public art asset management plan 	<ul style="list-style-type: none"> • The Public Art program is currently being administered by the Planning Department. City may need to identify additional staff resources should the public art program become more robust.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund the Service Level Two components of the Public Art Implementation Plan.	Advantages: Status Quo. Staff would continue to work on the Service Level One components. Disadvantages: The public art program would continue to have no financial resources, which has proven challenging in providing a consistent level of service regarding public art.	N/A
Provide one time funding of \$100,000.	Advantages: Provides the overall \$100,000 request in one-time funding. Disadvantages: Public Art program still in development. Key pieces like the Public Art Master Plan need to be finalized.	\$ 100,000.00

Business Case - Service Level Change

Request/Project Name: Development of a Transit Electric Bus System Assessment Needs Study & Implementation Plan

Department: Community Development

Division: Transit Services

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

On September 22, 2020 Council approved the Community Energy & Emissions Plan (CEEP). Among the goals stated in this plan to reach net zero emissions by 2050, two specific goals relate to GOVA Transit Services as follows: Goal 7- Enhance transit service to increase transit mode share to 25% by 2050; and Goal 9 – Electrify 100% of transit and City fleet by 2035. Staff were asked to prepare a business case outlining the next steps and resources required to meet these goals, specifically with respect to a study of the impacts associated with the electrification of the Transit Bus Fleet. At the November 3rd, 2020 Finance & Administration Committee Meeting, three questions were further asked to be included in the business case as follows: Why was Electrification of the Fleet not included in the GOVA changes in 2019; Why do we need consultants to do the work to introduce electric buses to the Transit Fleet; and What is the cost to add 1 or 2 electric buses plus charging stations to be used on one of our high frequency routes. This business case presents information to address the above stated requests. During 2021 budget deliberations Council decided it was prudent to defer the study through resolution FA2021-24-A13 to 2022 budget deliberations. The business case will contain the originally proposed information as well as an update on potential procurement initiatives to be undertaken and funding through the Zero Emissions Transit Fund (ZETF) recently announced August 2021 and participation within a joint procurement with the Transit Procurement Initiative (TPI) (a division of Metrolinx) for consulting services for a fleet electrification study.

II. Background

Current Service Level

The Transit Fleet consists of 59 Diesel Low Floor 40 foot buses. Through the Investing in Canada Infrastructure Plan (ICIP) stream of funding, staff submitted and received approval from the three tiers of government to proceed with an accelerated plan to replace 53 buses between 2020 and 2028. As per industry standards, buses should be replaced every 12 years, which would result in a fleet average age of 6 years. Currently, GOVA Transit operates with a fleet average of 9 years, which is decreasing the reliability of service due to more frequent breakdowns, and puts significant pressure on the Maintenance Operating Budget. Until a full System Needs Assessment and Implementation Plan has been developed to outline steps required to electrify the Transit Fleet, the planned purchases for Diesel buses will be required to ensure service reliability and reduced maintenance costs.

The Transit Action Plan Study began in 2017, and after substantial public engagement and system analysis, was approved by Council in February 2019, and subsequently launched in August 2019. This study was made possible through the Public Transit Infrastructure Fund (PTIF). Electrification of the Fleet was not included in the project scope, as this was a service based review to develop an integrated transit service plan with actionable path to implementing improvements to the system over a 10-year period.

In September 2020, Staff received direction to review the steps required to electrify the Transit Fleet by 2035 as described in the CEEP. When a Municipality considers a transition of this nature, a pilot program is considered essential. A pilot program provides the opportunity to determine how the new vehicle will perform in actual service versus relying on data from the vendor which may have been influenced by factors including weather, passenger load, area topography, etc. Prior to determining the manner in which the pilot program will be undertaken, a System Assessment Study needs to be undertaken in an effort to identify the best path forward for the pilot. Since a comprehensive study of the transition of this magnitude and complexity is not within current resource capacities for City staff, nor do they have the expertise in this particular area, a business case requiring a study addresses the requirements to proceed with a System Assessment Needs Study and Implementation Plan which will outline the roadmap to electrify 100% of the Transit Fleet by 2035. The System Assessment Needs Study and Implementation Plan will include the reporting on complex factors such as: Operational Assessment; Energy Requirements; Charging Requirements/Options; Facility needs; Maintenance and Technician training requirements; Utility Interconnection; On-Site Power; Financial Analysis; and Implementation Phasing.

Drivers for Proposed Course of Action

Public transit services are relied upon by customers to deliver services as scheduled on a reliable basis. As such, when a transit provider considers a transition of this nature, a pilot program is considered essential. A pilot program provides the opportunity to determine how the new vehicle will perform in actual service versus relying on data from the vendor which may have been influenced by factors including weather, passenger load, area topography, etc. Prior to determining the manner in which the pilot program will be undertaken, a System Assessment needs to be undertaken in an effort to identify the best path forward for the pilot. It is important to start planning for the transition now to reach the aggressive goal of a 100% Electric Transit Fleet by 2035 as recommended in the CEEP.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

Developing a System Assessment Needs Study and Implementation Plan requires the support of a Consulting Firm specializing in this field along with an internal staff to lead the project. The City of Greater Sudbury has recently received \$100M under the Investing in Canada Infrastructure Fund stream. As such, the transit department does not have the capacity to oversee this project with current staffing levels and complete the projects approved by Council under ICIP. Further, a Consulting firm specialized and experienced in providing a System Assessment Needs Study & Implementation Plan is required to complete the project in a reasonable estimated timeframe of 2 years.

The System Assessment Needs Study & Implementation scope of work will include (but not be limited to) the following:

Operational Assessment; Considerations include the distance and topography of the route(s), the duty cycles of the routes selected (light/medium/heavy) including passenger loads and stop frequency, the downtime available for charging. The ultimate number of buses and related charging infrastructure decisions will feed into the assessments of some of the next steps in the overall study.

Energy Requirements; This analysis is required on a route by route basis given each route will vary, and it is imperative to understand the energy requirements in order to ensure that each route is equipped with the appropriate number of buses to provide the same level of service as that currently being provided. It is at this phase where consideration can also be given to whether a route should utilize overhead high-powered (on-route) opportunity charging technology or in-depot (plug-in) charging.

Charging Requirements/Options; An important piece in the assessment is the amount of downtime that is available for a bus to be recharged prior to it going back into service. Technology relating to the various charging options, and the rates at which charging can occur is rapidly changing and adapting to market needs. As such, modeling will have to be done on technology that is available at the time, with the caveat that technology will progress going forward. The rapid pace of change in this area supports the phased implementation of an electric fleet, which is planned based on known and quantifiable data at the time. This approach will provide for a smoother and more successful transition, which will in turn be less disruptive to the service.

Utility Interconnection; Once the load and charging technology at each phase of implementation for electric vehicles is planned, discussions can be held with the local electric utility with respect to power requirements. The local utility will need to assess the grid capacity of the facility (or roadside location) in light of both current and predicted future needs. The utility will also need to assess any costs involved with ensuring the required demands for energy at each location, and whether the demands coincide with peak operations. The incremental costs associated with peak period charging would be weighed against the cost of acquiring additional buses which would allow for off-peak charging, all of which would need to be considered in the financial analysis.

Facility Needs; Once charging infrastructure is selected and the phasing of electric bus implementation is known, the related equipment footprints and vehicle flow can be assessed and retrofit/expansion requirements can be determined. Additionally, the assessment will include any requirements relating to required utility upgrades at the facility. Important in this assessment is the fact that conversion to a fully electric fleet will take place over time, and as such, any required expansion may be phased to coincide with the implementation plan.

On-Site Power; Consideration needs to be given to how service will be provided in the event of a grid outage. The extent of the impact of an outage will be dependent upon the manner in which the fleet is charged (split between in-depot and opportunity) as well as the location of the various Major Mobility Hubs and garage, but when making contingency plans for outages, the assumption needs to be the outage would impact the entire service area. This issue will become more significant as the size of the electric fleet grows, however consideration of future and ultimate requirements needs to be included as part of the overall financial analysis.

Financial Analysis; As it is important to understand that a successful transition to electric buses is not simply the cost of acquiring new electric buses, the final step in the overall assessment is to summarize all of the information gathered in previous steps, and conduct a thorough financial analysis, including multi-year capital and operating budget impacts, business case, and appropriate funding model. Funding options now include a federal source under the Zero Emissions Transit Fund (ZETF) with up to 80% of eligible costs to be funded pending project approval for planning projects such as the aforementioned study which would likely be eligible for funding. Since this new funding opportunity was announced on August 9 2021 staff are still the discussion/brainstorming stages and will be preparing an expression of interest to the ZETF once a plan is established.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The business case supports the achievements of Council's strategic Plan as it relates to the following pillars:

Asset Management and Service Excellence, as preparing for a plan to transition to an electric fleet maximizes the value of investments in the physical infrastructure required to provide a reliable service delivery and promote economic competitiveness.

Climate Change as the CEEP goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions

Create a Healthier Community as any investments made in Transit Services effect change within the community to improve health, economic and social outcomes for all citizens.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Among the goals stated in this plan to reach net zero emissions by 2050, two specific goals relate to GOVA Transit Services as follows: Goal 7- Enhance transit service to increase transit mode share to 25% by 2050; and Goal 9 – Electrify 100% of transit and City fleet by 2035. Electrification of the Transit Fleet will reduce GHG emissions to near zero. Has the potential to reduce maintenance and fuel costs and eliminate waste by-products such as used oil and anti-freeze.

IV. Impact Analysis

Qualitative Implications

Electrification of the Transit Fleet will reduce greenhouse gas emissions, reduce noise pollution and reduce maintenance costs (approximately 30%).

Quantifiable Implications

The costs associated with electrifying a Transit Fleet are numerous, complex and needs to be well defined and understood by all stakeholders before proceeding with the transition. This business case is specifically addressing the resources required to develop a transition plan and pilot program, and does not necessarily require the immediate purchase of buses without a full understanding of the other many inputs and associated costs. The System Assessment Needs Study and Implementation Plan will provide the long term financial implication of realizing a 100% Electric Transit System. As per direction, the cost of 2 buses with charging infrastructure and additional operating requirements was sourced and is approximately \$4,000,000 CAD (from a reputable US vendor). Breakdown of this estimate is as follows; 1. Bus Price, accessories and operator training included (2 buses) \$2,200,000 USD 2. Plug in charger and installation (2 Chargers) \$200,000 USD 3. Overhead charger including installation & infrastructure (1 Unit) \$300,000 USD 4. Initial parts stock \$50,000 USD 5. Tools & diagnostic \$20,000 USD 6. Extended warranty on batteries (2 buses) \$200,000 USD = Total Price \$2,970,000 USD X 1.35 CAD currency exchange = \$4,010,000 CAD In addition, when deployed, unknown revenue service hours would be required to compensate "down time" where the operator would need a charge instead of being in service. This added cost is one example and not exhaustive of total impacts to the City. All considerations (service and other) would be brought to Council for service level approval once identified through the study process.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Zero Emission Transit	One-Time	ZETF	\$ (88,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (88,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (88,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consultant Costs	One-Time	Capital	\$ 100,000				
Office Expense	One-Time		\$ 10,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 110,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 110,000	\$ -	\$ -	\$ -	\$ -

Impact to Capital

Yes. Consultant costs are for needs study and implementation plan requirements for electrification of Transit bus fleet. Cash flows are expected to be 100% in 2022. There is a funding source option through the Zero Emissions Transit Fund (ZETF) with up to 80% of eligible costs to be funded. Further information is required but is not known at this time.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 22,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 22,000	\$ (22,000)	\$ -	\$ -	\$ -
Total	\$ 22,000	\$ (22,000)	\$ -	\$ -	\$ -
% Levy Increase	0.01%				

Implementation

Transit staff will source a Consulting Firm through the RFP process and will then develop the plan within an estimated 1 year time frame sometime during 2022. Staff are in discussions with Metrolinx joint procurement initiatives to include an expression of interest quote for a feasibility, infrastructure study for electrification study for Transit buses. The City will attempt to utilize all funding sources available which includes but is not limited to ZTEF. In the case of a planning project, the City could seek up to 80% of the projects eligible costs and up to 50% for capital projects such as the purchase of buses and implementation of infrastructure changes and eligible construction related expenditures.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • This will support the goals of the CEEP • Electrification of the Transit Fleet will reduce GHG emissions to near zero • Has the potential to reduce maintenance and fuel costs and eliminate waste by-products such as used oil and anti-freeze. • Ability to leverage potential ZTEF grant opportunity (pending project approval) • Joint procurement support through a Legal agreement for procurement within Metrolinx allows for a consistent process further aligning with municipal best practice. 	<ul style="list-style-type: none"> • There is little information and guidance documents available which would be beneficial to overcome the barriers associated with the transition to an Electric Transit Fleet • The technology is rapidly changing and improving. The Study will be undertaken in a rapidly changing market which may influence the length of time required to develop a long-term plan. • The cost of a bus/charging station will dramatically be reduced as the market evolves and will likely be a more refined piece of equipment as technological improvements and demand increase over time. • From a long-term perspective, there is a large financial implications, including capital, operating and human resources to undertake this project.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Delay the Assessment Needs Study 1-2 years until the technology has matured and costs have reduced.	The City could make better informed decisions based on data resulting from Pilot projects undertaken in Municipalities with similar climate, fleet size, topography and route profiles.	\$ -
Purchase 2 buses and charging infrastructure to support the Study	In addition to this business case, two pilot buses could be deployed in real-time which would provide the City with the ability to gather important data required to develop a long term transition to a 100% electric fleet. The data would inform the study's long-term transition plan.	\$ 4,000,000.00

Business Case - Staffing Classification Change

Request/Project Name: Conversion of Part-Time Law Clerk Position to Full-Time Law Clerk

Department: Legal Services

Division: Corporate Services

Council Resolution:

I. Executive Summary

Overview of Proposal

Convert current part-time Law Clerk position to a full-time Law Clerk position.

II. Background

Current Service Level

Legal Services currently employs a part-time Law Clerk (three days per week) to assist the Finance Division, specifically Taxation, with the administration of tax sales on behalf of the City pursuant to the Municipal Act, 2001, S.O. 2001, c. 25, including the preparation and registration of documents, title searches, correspondence and notices, advertising, payments into and out of Court, and other ancillary duties, all under the supervision of the Deputy City Solicitor. In addition to the administration of tax sales, the part-time Law Clerk, under the supervision of the Deputy City Solicitor, assists Legal Services with other tasks as assigned, including but not limited to real property matters, record retention and administration, and Court and Tribunal matters. The part-time Law Clerk's tax sale work is paramount, while other duties are performed when time permits.

Drivers for Proposed Course of Action

Since 2019, Legal Services has dedicated one (1) of its lawyers to work with the Finance Division in relation to property tax appeals at the Assessment Review Board (ARB), including appealing property tax assessments and defending against property owner appeals. The part-time Law Clerk assists the lawyer with the tracking of Board appeals files, correspondence and the preparation, filing and service of Board materials. The City has been very successful in both appealing property tax assessments and defending against property owner appeals, which protects the City's property tax base. The part-time Law Clerk prioritizes their tax sale duties; however, the duties related to the ARB work, which is vital to protecting the City's property tax base, require more time. Law Clerks possess the appropriate skill set to assist with the ARB work, which has, at times, necessitated over time for the part-time Law Clerk. While the City continues to retain outside counsel and subject matter experts in relation to ARB matters, the dedication of one (1) of Legal Services' lawyer and a Law Clerk to this work has significantly reduced the costs incurred by the City. Legal Services also has other "legacy" projects that could be undertaken by a full-time Law Clerk, including identifying, title searching and cataloguing City roads, which would assist other departments in relation to road ownership and maintenance requirements. Current staffing numbers do not permit undertaking either the ARB or "legacy" project duties on a consistent and long-term basis.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

Convert the current part-time Law Clerk position to a full-time Law Clerk to ensure consistent support for ARB appeal matters and other Legal Services projects for the benefit of the municipal corporation, specifically the protection of the City's property tax base and the improvement of services provided by Legal Services to other departments. It is not currently possible to assign other Legal Services' staff members, Law Clerks or Legal Secretaries, to the ARB work since their time is dedicated to other tasks. Further, the part-time Law Clerk does not generally have sufficient time in a three (3) day work week to complete the tax sale work and the ARB tasks. An alternative could be to retain outside legal counsel and/or clerks to complete the work, which would be more costly and less efficient than converting the part-time Law Clerk position to a full-time Law Clerk position.

IV. Impact Analysis

Qualitative Implications

Among other things, permit the City to continue to appeal and defend against appeals related to property tax assessment, undertake "legacy" projects such as identifying and cataloguing City roads to assist other departments with the determination of maintenance requirements, permitting, construction, real property matters, etc. Legal Services' ability to provide valuable information and assistance to other City departments promotes collaboration, access to information and, ultimately, improved internal and external "customer service".

Quantifiable Implications

The addition of a permanent Law Clerk FTE with salary of \$59,085 and benefits of \$21,359 would replace the current part time hours included in the Legal Services department. Total hours removed would be 1,096, with \$42,323 in salary and \$6,179 in benefits. This results in a levy impact of \$31,942 for the first year. The annual costs going forward would be subject to GWI and benefit changes as required. The additional work on assessment related issues will allow for the tax write off expenditure account to be reduced in the amount of \$70,000 as a result of providing a better defense towards assessment appeals.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salaries and Benefits	On-Going	Levy	\$ 31,942	\$ 31,942	\$ 31,942	\$ 31,942	\$ 31,942
Tax Write Offs	On-Going	Levy	\$ (70,000)				
	On-Going		\$ (38,058)	\$ 31,942	\$ 31,942	\$ 31,942	\$ 31,942
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (38,058)	\$ 31,942	\$ 31,942	\$ 31,942	\$ 31,942

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Law Clerk	IW	On-Going	Permanent	1				
Law Clerk	IW	On-Going	PT Hours	(1,096)				
		Permanent		1	-	-	-	-
		PT Hours		(1,096)	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ (38,058)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (38,058)	\$ -	\$ -	\$ -	\$ -
% Levy Increase	-0.01%				

Business Case - Service Level Change

Request/Project Name: Construct a Garage Space at Lionel E. Lalonde

Department: Community Safety

Division: Paramedic Services

Council Resolution:

I. Executive Summary

Overview of Proposal

This project involves the construction of a quonset garage structure (40' X 70' X 20') at Lionel E. Lalonde (LEL) in order to relocate some vehicles from the main ambulance garage space as there is currently insufficient space to park all emergency service vehicles inside. The lack of inside parking space at LEL to accommodate emergency service vehicles impacts the ability to ensure these assets are secure during vehicle shuffling and end of shift processing. It also impacts the ability to ensure the equipment and medications stored within them are protected from the elements without idling the vehicles for prolonged periods. The recent expansion of the Community Paramedic (CP) program, as well as other initiatives over the past years such as the Remote Response Unit, have resulted in an increase in emergency service vehicles. These additional vehicles have added to the existing challenges, resulting in having to park emergency service vehicles outside. The construction of an additional 2,800 sq. feet quonset garage would alleviate the vehicle congestion, allowing emergency vehicles to be stored in a secure controlled environment.

II. Background

Current Service Level

When Emergency Services moved into LEL in 2007 the main ambulance bay was reduced by approx. 1,600 sq. ft. to reduce the budget. Since moving in, our fleet has expanded to meet increased service needs, including additional Community Paramedicine vehicles which has exceeded our ability to store all emergency service vehicles indoors. Currently there are 32 vehicles/units assigned at LEL that need to be parked inside versus the 22 spaces available. To maximize parking spaces we are also using the wash bay as garage space which is not considered parking space. Exceeding the number of parking spaces for all emergency service vehicles impacts our ability to properly secure our assets at all times in a controlled environment and also complicates and slows vehicle processing by Emergency Vehicle Technicians.

Drivers for Proposed Course of Action

This change is being recommended because the garage space at the LEL does not meet Emergency Services' requirements to park all emergency vehicles indoors. With the added programs comes additional vehicles and additional medical equipment and supplies that also require additional space. Emergency service vehicles have temperature sensitive supplies along with sophisticated equipment on board that can not be exposed to the vast weather conditions of our geographical area and they must be stored indoors in a climate-controlled environment. Under the Land Ambulance Certification process, emergency services vehicles are to be inside a climate controlled garage. Currently, during inclement weather, emergency vehicles stored outside are idling all night to maintain temperatures. The lack of indoor parking space also impacts the ability to ensure these assets are secure and protected to prevent damage and/or loss during vehicle shuffling and end of shift processing as the surrounding area at LEL is unrestricted. Having emergency vehicles parked outside poses a potential health and safety risk during inclement weather as the heat from the exhaust and engine causes the ground around the emergency vehicle to freeze and thaw creating a slip/fall hazard for Paramedics and Emergency Vehicle Technicians (EVT's). Vehicles parked in a controlled, level, and clean surface environment reduces the risk of potential injury from slips and falls. In addition, the current indoor parking area can become very congested which impacts the EVT's ability to work efficiently when inspecting, cleaning and maintaining equipment on a daily basis.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommended change is to build a stand alone 2,800 sq. ft. enclosed and heated garage space structure (40' X 70' X 20'). Constructing a building on the existing LEL property between the fire training grounds and the paramedic staff parking lot is the best option to optimize and keep a centralized Emergency Medical Service where all the specialized equipment can be deployed and maintained from one location by the on site Emergency Vehicle Technicians (EVT's). Other facilities within CGS have been evaluated for suitability and costing. There are no facilities within close proximity that are suitable to meet our needs. Other facilities were too large and required other agencies or departments to be included. The estimated monthly leasing cost of a larger commercial facility is approximately \$15K a month. Emergency Service vehicles are required to be inspected on a regular basis as per the Ambulance Act. Vehicle processing requires the vehicle be inside. Therefore, having to shuffle vehicles from outside and the wash bay increases the workload and the time to process the vehicles by the EVT's. When these vehicles are required to be deployed they cannot be located in an area that would impact response times. Having emergency vehicles parked indoors at LEL ensures compliance of the Ambulance Act and reduces associated risk of having to park the vehicles outdoors.

How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence	Business Attraction, Development and Retention
x	Climate Change	Economic Capacity and Investment Readiness
	Housing	x Creating a Healthier Community
	Strengthen Community Vibrancy	

Investing in additional vehicle storage space helps to fulfill the goal of preserving Paramedic Services assets. Fleet size has increased due to additional Community Paramedicine Programs. Without this facility, assets would be stored outdoors. Paramedic Service assets are stocked with temperature sensitive equipment and medications and indoor storage is required. Indoor storage will also reduce vehicle idling, reducing the emission of greenhouse gases. Paramedic Services delivers both emergency and Community Paramedicine programming which enhances population health and in turn creates a healthier community by serving the needs of the City's most vulnerable and aging.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Storing all emergency service vehicles inside eliminates vehicle idling thus reducing green house gases. In the future, Paramedic Services will evaluate opportunities to install solar panels on the building to generate energy that will be supplied into the Ontario Hydro grid, "Net Metered System" generating revenue. The solar panels will also decrease energy costs during daylight hours to charge vehicles that are parked inside, at the same time providing energy to the electrical system within the entire building structure.

IV. Impact Analysis**Qualitative Implications**

This change would result in more efficient, consistent, safe and organized Emergency Medical Services asset management. It will eliminate the risks that are associated with leaving vehicles outside such as medication and equipment being exposed to extreme temperatures and the risk of having the vehicles breached while being shuffled or processed in an unrestricted area. It would eliminate the need to leave vehicles idling outdoors, conserving fuel costs and reducing the environmental impact that comes with unnecessary vehicle idling.

Quantifiable Implications

The proposed quonset garage structure (40' X 70 'X 20') has an estimated construction cost of \$370,000, with an annual operating cost required to maintain the structure of \$25,000. Paramedic Services is funded 50/50 by the Ministry of Health and over the estimated useful life of the asset the Ministry of Health will cover 50% of its operating costs. On average, three emergency service vehicles currently remain idling during the night for 10 hours each during inclement weather conditions. An emergency service vehicle burns approximately 2.2 litres of fuel per hour. In 2020 the average cost of fuel/L was \$0.80, this equates to \$52.80/day for three vehicles idling overnight. By implementing the quonset structure, fuel operating costs and Green House Gas (GHG) emissions will be reduced. Additional benefits of this initiative include: all equipment will be stored in a controlled environment and a central deployment model for Emergency Services vehicles will be maintained.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Construction Costs	One-Time		\$ 370,000				
Hydro	On-Going		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Natural Gas	On-Going		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
	On-Going		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	One-Time		\$ 370,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 395,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2022	2023	2024	2025	2026
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Yearly Impact		2022	2023	2024	2025	2026
On-Going		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
One-Time		\$ 370,000	\$ -	\$ -	\$ -	\$ -
Total		\$ 395,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Net Levy Impact		2022	2023	2024	2025	2026
On-Going		\$ 25,000	\$ -	\$ -	\$ -	\$ -
One-Time		\$ 370,000	\$ (370,000)	\$ -	\$ -	\$ -
Total		\$ 395,000	\$ (370,000)	\$ -	\$ -	\$ -
% Levy Increase		0.13%				

Implementation

The entire project will require an estimated 18 months to be completed. The supply and installation of the building will be tendered and qualified bidders required to submit bids in compliance with CGS purchasing by-laws. The timeline also allows for proper lot assessments, permit requirements, clearing and excavating of the site as well as hydro and gas supply prior to the construction of the structure.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Increased storage space Eliminates the risk and protects the assets associated with parking Ambulances, PRU's and the Remote Response Unit outdoors Reduce the environmental impact of idling vehicles 	<ul style="list-style-type: none"> Increase in monthly costs One time construction costs

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<ul style="list-style-type: none"> Lease an existing structure 	<ul style="list-style-type: none"> Leasing structures are far from LEL, approximately 25 minute drive time Leasing structures were too large and requires other agencies or departments to be included to offset costs Vehicles will be located in an area that would impact response times Monthly leasing cost The lease of commercial space would require significant leasehold improvements, commercial space would also impact vehicle processing and/or inspections 	Approximately \$15K/ month
<ul style="list-style-type: none"> Continue to park emergency vehicles outside 	<ul style="list-style-type: none"> Potential damage to equipment and medications Does not align with the CEEP initiative Increased Health and Safety risk of slips and falls for staff during inclement weather Continue to impact the vehicle processing time as a result of constant shuttling of vehicles from outside to inside Continue to use wash bay to store assets further impacting vehicle processing Increased operating fuel costs 	Could be significant

Business Case - Service Level Change

Request/Project Name: Install Road Weather Information Stations (RWIS)

Department: Growth and Infrastructure

Division: Linear Infrastructure Services

Council Resolution:

I. Executive Summary

Overview of Proposal

This funding request is for the supply and installation of two (2) Full Road Weather Information Systems (RWIS) with integration of data into the City's existing RWIS weather forecasting network. The City currently operates one (1) Non-Invasive (no ground sensors) RWIS on MR 8 in Levack and is in the process of installing one (1) Full (includes ground sensors) RWIS on MR 55 in Whitefish. The Full RWIS will provide real-time information on road conditions including atmospheric and pavement temperature, wind information, rain and snow accumulation as well as live video. RWIS data will also be collected and interpreted by the City's weather forecasting service to provide localized weather forecasts (helps determine micro-climate forecasts). This weather information is used as an important tool for making winter road maintenance decisions on plowing and sand/salting operations. Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Department (formerly known as the Roads and Transportation Department) dated August 17, 2016 recommending minimum requirements for RWIS installations in order to optimize weather forecasting in the City of Greater Sudbury. The Auditor General's report titled "Performance Audit of Winter Maintenance Programs for Roads" on September 17, 2019 supported the utilization of technology that would assist with effective deployment of winter maintenance resources to manage winter events. The Auditor General's report also recommended that a business case be prepared to seek approval to expand the existing RWIS network to be used as an effective decision making tool for winter maintenance supervisors.

II. Background

Current Service Level

The City relies on road patrols and weather information as primary decision making tools for managing winter road and sidewalk conditions in accordance with Council established policies. Weather information services (real-time and forecasted weather) are provided by Wood Weather Systems that primarily utilize weather data collected from the Sudbury Airport and nearby MTO RWIS. The Wood Weather systems forecast provides a variety of weather related information including but not limited to atmospheric temperature, snow, rain, freezing rain and wind conditions. Through Wood Weather systems, the City also gains access to nearby MTO RWIS (Benny, Hagar, Webbwood and Hwy. 69/17) that provide localized pavement temperature readings amongst a variety of weather information. The City currently operates one (1) Non-Invasive RWIS on MR 8 at the Onaping River Bridge in Levack that is utilized predominantly by the City's NW Section to respond to localized winter road conditions as necessary. The City is currently in the process of installing a Full RWIS on MR 55 at the Vermillion River Bridge in Whitefish. Once commissioned, this station is expected to provide localized real-time and forecasted atmospheric and pavement weather information that can be predominantly utilized by the SW Section to respond to winter road conditions as necessary. Roads operations supervisors closely monitor available real-time and forecasted weather information throughout the year but particularly during the winter months in accordance with Section 3 of O.Reg 239/02 (Minimum Maintenance Standards) which provides minimum forecast monitoring requirements of winter road maintenance supervisors.

Drivers for Proposed Course of Action

Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Department on August 17, 2016 recommending minimum requirements for RWIS technology in order to optimize weather forecasting in the City of Greater Sudbury. The Auditor General's report titled "Performance Audit of Winter Maintenance Programs for Roads" dated September 17, 2019 supported the utilization of technology that would assist with effective deployment of maintenance resources to manage winter weather events. The Auditor General's report also recommended that a Business Case be prepared to seek approval to expand the existing RWIS network as an effective decision making tool for winter maintenance supervisors. The proposed two (2) full RWIS are expected to provide localized real-time and forecasted weather information regarding micro-climates zones within the City. This will allow maintenance supervisors to better manage winter events in accordance with Council established policies.

III. Recommendation

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

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommended change is to enhance the City's local weather monitoring network from two (2) to four (4) RWIS. These Full RWIS will provide interchangeable sensory components that can be updated as technology evolves Full RWIS are commonly used by the MTO and other municipalities in the province to provide real-time and forecasted weather information that can be utilized to maintain their respective road networks. Adding two (2) Full RWIS to the City's weather monitoring network will fill in weather information gaps left by the City's several micro-climates.

How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence	Business Attraction, Development and Retention
x	Climate Change	Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community
	Strengthen Community Vibrancy	

Full RWIS will improve service delivery by providing an additional decision making tool for Operations supervisors to address micro-climate weather patterns within the City's large geography. It will also be a useful tool to better understand and adopt to climate change that affects the City.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

There is no direct corresponding link to CEEP. However, there may be operational efficiencies that lead to reduced labour/equipment usage and salt application as a result of receiving more comprehensive weather information.

IV. Impact Analysis**Qualitative Implications**

It is widely known that the City of Greater Sudbury has several micro-climates due to its large geographical size. Strategically installing RWIS throughout the City will allow road operations supervisors to obtain more accurate localized real-time weather data and forecasting that can be utilized to optimize winter maintenance service delivery. This will be a vast improvement to obtaining general weather information that primarily relies on weather data recorded at the Greater Sudbury Airport. Although there are no direct cost savings associated with this venture, a more focused response to winter events based on accurate localized weather monitoring should result in greater citizen confidence and satisfaction.

Quantifiable Implications

Depending on environmental (wind and salt damage) and physical (vehicular strikes) impacts, Full RWIS have a maximum life span of 15 - 20 Years (~\$100,000/unit) and 3 - 5 Years for sensory components (~\$2,000/each). Annual maintenance and upkeep of each Full RWIS is ~\$500 - \$600 / Year. An annual cellular data fee of \$40/month per unit can also be expected.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Weather Monitoring	On-Going	Tax Levy	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
Contribution to Capital	One-Time	Tax Levy	\$ 200,000				
	On-Going		\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
	One-Time		\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 203,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060

Impact to Capital

This business case includes the purchase of two Full RWIS at a cost of \$100k each for a total of \$200k.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2022	2023	2024	2025	2026
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Yearly Impact		2022	2023	2024	2025	2026
On-Going		\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
One-Time		\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total		\$ 203,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060

Net Levy Impact		2022	2023	2024	2025	2026
On-Going		\$ 3,060	\$ -	\$ -	\$ -	\$ -
One-Time		\$ 200,000	\$ (200,000)	\$ -	\$ -	\$ -
Total		\$ 203,060	\$ (200,000)	\$ -	\$ -	\$ -
% Levy Increase		0.07%				

Implementation

If approved, the two (2) Full RWIS are planned to be installed in the Valley/Capreol area and in the Nickel Centre area as described in the AMEC Foster Wheeler report dated August 17, 2016. Full RWIS can be procured as standalone contracts or as a larger capital roads or bridge project. This installation and commissioning of the RWIS into the City's real-time and weather forecasting services can be implemented as early as 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Optimized winter maintenance service delivery to address different micro-climates within the City 	<ul style="list-style-type: none"> High upfront capital cost

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	No change.	None
Install one (1) Full RWIS	An advantage would be that one unit would provide more real-time information and predictability of micro-climate weather within the City which would lead to better localized decision making when addressing winter maintenance of roads and sidewalks. Disadvantages of installing one station is that it would not meet AMEC's recommendation and therefore the City would not obtain as much weather data for micro-climates.	\$100k One-Time Capital, \$1,530 ongoing annual operating

Business Case - Service Level Change

Request/Project Name: Roads and Transportation Asset Management Plan (RTAMP)

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution:

I. Executive Summary

Overview of Proposal

The funding request for the Roads and Transportation Asset Management Plan (RTAMP) will enable staff to continue with the next Part of the RTAMP Next Steps work presented to council in August 2021. Preparation of Asset Management Plans are a provincial legislative requirement with completion of this part required by July 1, 2025. The work of this part will include improvements to existing data sets, development of target level of service options, assessment of risk for the various options, review of affordability of target service levels, identification of improvement opportunities for operating and capital program coordination, update road valuation, implementation of risk analysis, development of long term sustainable financial strategies, and providing opportunities for implementation of sustainable technologies. A preliminary estimate for funds required to complete this study is \$400,000.

II. Background

Current Service Level

Existing service levels are defined in Part 1 of the RTAMP and will be subject to further review. Preparation of target services levels will be prepared for Council's consideration.

Drivers for Proposed Course of Action

The province has introduced legislative requirements for completion of asset management plans. Development of sustainable service levels is required for long term viability of the asset.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The RTAMP Part 2 work will provide council with alternatives for target service levels with associated costs and risks complete with a long term financial plan and provide a plan in accordance with the requirements of Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input checked="" type="checkbox"/>	Business Attraction, Development and Retention
<input checked="" type="checkbox"/>	Climate Change	<input checked="" type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Preparation of the RTAMP will improve asset management practices by defining target service levels, achievable asset conditions and long term viability. Preparation of the RTAMP service level target options will consider sustainable technologies, development and growth, investment readiness and recommend programs for active transportation asset management.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

As part of the work of the RTAMP, environmental scans of different technologies will be completed with the goal of reducing greenhouse gas emissions. The evaluations will result in recommendations for consideration of technologies in operational and capital programs.

IV. Impact Analysis
Qualitative Implications

The RTAMP will clarify long term service level expectations for community members and understanding of long term financial implications.

Quantifiable Implications

The RTAMP will define requirements for reporting on key performance indicator levels such as road condition, maintenance costs and capital investment.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
RTAMP	One-Time	Tax Levy	\$ 200,000	\$ 200,000			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Total			\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -
Total	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -
% Levy Increase	0.07%				

Implementation

A request for proposal will be issued in 2022 to retain a consultant to provide asset management expertise in evaluation and recommend improvements to existing data, recommend priorities for future data collection, provide recommendations for target service levels, complete long term financial analysis, and risk analysis. The RTAMP Part 2 would be scheduled for completion in 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> The development of target service levels will provide clarity to the community on expectations for road pavement conditions, investment levels, and maintenance services. Data collection and updates required for asset management will improve the City's ability to manage the Roads assets. Development of a long term financial plan to meet the target service levels will ensure the selected levels of service are sustainable. Levels of service will be established to meet the needs of the present community without compromising the needs of the future community. The road assets long term lifecycle management plan will be refined and clarified for different road classes and types. 	<ul style="list-style-type: none"> Capital costs requested are estimates of Consultant fees and may be subject to revision.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Defer start of asset plan work to 2023	<p>Advantage: Deferral of costs to 2023 in the amount of \$200,000.</p> <p>Disadvantages: Definition of roads plan target service levels and viable long term financing will be delayed. Increased risk of not completing work within the legislated deadline.</p>	One time capital cost of \$200k each in 2023 and 2024..
Utilize City staff to complete parts of the work associated with improvements to data, assessment of historical performance and incorporation of required asset data into the management plan. Staff will be required to work collaboratively with the consultant who have expertise required to complete other project tasks including developing level of service options with risk analyses, review of different construction and maintenance standard options, development of long term sustainable funding options, climate change impact, CEEP review and other work identified in the RTAMP.	<p>Advantage: Capital savings will be achieved through completing parts of the RTAMP work with City staff. Disadvantages: Require additional dedicated staff with expertise in road rehabilitation techniques, performance and history, data management and pavement management software. Resources amongst existing staff in various departments would need to be reprioritized to provide commitment to the Asset Plan work. This would include technical staff from Engineering and Traffic and Asset Management. We estimate this work would require the resources of 2 FTE's (from 3 or 4 positions) for 18 to 24 months. The work Engineering staff would normally perform would include capital project management, design, and inspections. The work Traffic and Asset Management staff would normally perform includes review of development applications, traffic operational work and road safety analysis. Acceptance of this option would result in deferral of some capital projects and traffic services work. Further review of changes to delivery of capital projects and traffic services to establish deferral details will be completed if requested.</p>	Estimate savings of 30 to 40% of consultant cost if utilize City staff to complete parts of the work.

Business Case - Service Level Change

Request/Project Name: Create Electronic Content Management (ECM) Strategy

Department: Corporate Services

Division: Information Technology

Council Resolution:

I. Executive Summary

Overview of Proposal

This business case is to set a strategy that provides a plan, cost estimate and scope for the progressive move of critical City documents and information from paper or a variety of different electronic storage methods to corporate-wide electronic storage with built in intelligence to assure access security, retention and back-up that meets legislated requirements. Once data is moved all new information will be stored once within this new corporate-wide system. This is the first step, in the last fundamental building block originally identified on the Corporate IT Strategic Plan road map drafted in 2018, and it is called electronic content management (ECM).

This work includes forming objectives, requirements, inventorying and assessing our current state, developing a phased implementation that leverages our new Microsoft SharePoint infrastructure (made available by the Modern Employee Tool project) while considering strategies that were successful at other municipalities, and it will provide a capital estimate for implementation of the plan. This work will also define an approach for how ECM integrates with other core City systems. Further it will plan the migration of information where required. To set expectations although we will create the plan in 2022, the City has a large amount of information so expect the resultant capital implementation project to occur progressively over 3 years.

The envisioned outcome is a plan for the progressive implementation of ECM that allows community and staff simple access to commonly administered information and which will replace multiple paper and variously stored and administered electronic filing solutions. This will further provide the community and staff with improved access to City information from anywhere and anytime.

II. Background

Current Service Level

Independent information storage and access methods are managed by the different CGS business units. In some case this involves file cabinets, in some cases archives, in other cases a variety of electronic storage mechanisms. In each case the business units establish their procedures for managing retention, back up and access. Where electronic mechanisms are used the IT Division provides support, but business units employ different procedures so although there is some technical standardization, overall standardization is limited. Additionally, a number of business units are independently gathering new electronic information or converting paper to electronic.

Current service levels vary by business unit due to the independent way information is stored, managed and accessed across the organization and because of this it is difficult to measure service levels across the organization. City staff work hard behind the scenes to find information within a reasonable time, however based on the information storage systems we currently have it can rely on knowledge and manual effort.

There is a current 'By-law 2015-226 A By-law of the City of Greater Sudbury to Establish Retention Periods for City Record', as input to this project.

Other municipalities are doing or have done similar projects to what is proposed here. One reason for this is that municipalities often have reasonable paper based practices, but they haven't been revised to reflect electronic information. An ECM strategy aids a municipality in transitioning to good filing practices that leverage new electronic capabilities.

Drivers for Proposed Course of Action

Drivers are:

1. This is the last fundamental building block identified on the Corporate IT Strategic Plan road map drafted in 2018 and it is necessary to realize the strategy of enabling digital access to City services.
2. Efficiency is another driver; a switch from independent practice and technologies across the organization is expected to realize efficiencies
3. Reduced privacy and security threats by automating organization-wide privacy and security rules and assuring consistent corporate-wide protections

The urgency is:

1. The City keeps amassing information which increases the size of the move to the new system.
2. The timing is right, we have the other core systems from the IT Strategic Plan in place so we have key components of the technical infrastructure we can now use to implement ECM.
2. Security threats increase each year, moving to more secure and consistently managed information storage is increasingly more important.

III. Recommendation

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

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
x	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Allocate a one-time budget increase of \$100K for consulting services.

This is a complex implementation strategy and the cost above is based on costs experienced by other municipalities to do similar pre-capital project planning work. CGS does not have the expertise in ECM strategies and it is expected a good strategy will avoid costs as we proceed to implementation. Expect this assessment and strategy work to generate a future capital business case.

Note also that in addition to consulting services, City staff will be required to manage this activity, to participate in interviews and to review reports, however this will be

How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community
	Strengthen Community Vibrancy	

The City's Information Asset Management will be significantly enhanced. In doing so there is an expectation that assets currently required for physical storage space could be reduced and disaster recovery assured.

From a Service Excellence the access to information will be simpler and automated enabling increased visibility to what is available and speed of access.

Although not quantified here, better management of information will also add efficiency for all strategic pillars.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

A few ways this contributes are:

1. moving from paper to electronic can reduce heated building space requirements
2. increasing on-line self-serve access to digital content will decrease the use of paper and the need for travel to pick-up or to mail information

IV. Impact Analysis**Qualitative Implications**

The resultant change will increase customer satisfaction by providing consistent visibility to available information and it will facilitate simple immediate access to information.

The resultant change will positively impact reputation since it will include automated mechanisms to assure that information is released to those permitted to access it and it will embed a disaster resilient design to assure a disaster cannot result in data loss.

The system will add organizational efficiency by simplifying business unit's storage, retention and access management and by enabling self-service for business unit customers.

Quantifiable Implications

The assessment and strategy creation proposed by this business case is needed to quantify the impact of this change.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consulting	One-Time		\$ 100,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
% Levy Increase	0.03%				

Implementation

This will be implemented by hiring a consulting firm experienced in implementing ECM projects in similar organizations.

The timeframe for completion is 6 months.

One key dependency is the Modern Employee Tool project since the intent is the ECM project leverages and builds on the tools delivered by the Modern Employee Tool Project.

Another dependency is that although CGS is expected to have sufficient internal resources to participate in setting the plan for ECM in 2022, we will need to complete other projects like COMPASS and Modern Employee Tools before we will have manpower to implement the plan.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Provide a defined path and plan with expected timeframes and cost estimates to enable digital access to all information the City wants to make available digitally • Provide a plan that can enable freeing up space currently used to store paper • Define steps to automate and enforce an electronic file plan that assures appropriate retention and access to information • Ensure the City follows a coordinated and consistent approach to digital storage of information across all City service areas 	<ul style="list-style-type: none"> • The organizational and community change associated with reducing paper

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Create a plan using internal resources and use that to create estimates	Advantages - use already budgeted resources Disadvantages - poorer quality plan and estimates ultimately causing the project to cost more during implementation and produce a poorer result	\$ -

Business Case - Service Level Change

Request/Project Name: Fund Rural and Northern Immigration Pilot Program Year 3

Department: CAO Office

Division: Economic Development

Council Resolution:

I. Executive Summary

Overview of Proposal

In 2019 the City of Greater Sudbury was selected as one of 11 communities across Canada to participate in the Rural and Northern Immigration Pilot Program (RNIP), a new program of Immigration, Refugees and Citizenship Canada (IRCC) and modeled on the Atlantic Immigration Pilot Program. For qualified newcomers with confirmed job offers, the program provides a "fast track" to becoming Permanent Residents, while at the same time helping to confront Greater Sudbury's labour shortages due to youth outmigration, declining birth rates and aging population. The goals of this program are to retain newcomers as long-term residents in the community and to help employers address the current skills shortage and overcome a key barrier to business growth.

This proposal requests funding in support of the administration of the Rural and Northern Immigration Pilot (RNIP) program for year three. The request includes funding toward two staff positions, as well as marketing initiatives for newcomer / talent attraction. Administration of the program has required coordination by a Business Development Officer - Human Capital (BDO) as well as a Technical Coordinator in order to conduct the following: 1. design, administer, promote, and report on the program to the federal government (Immigration, Refugees, Citizenship Canada (IRCC)), 2. Work with prospective employers and provide more information, promote the program, assist with the application process as well as employer readiness for newcomers, 3. Assist with attracting and recruiting prospective candidates from overseas or foreign nationals already within Canada and assisting candidates with the RNIP application process 4. Engage with community partners to assist with settlement, ensuring the provision of settlement and integration activities and mentoring, 5. Participate in broader activities involving workforce / talent attraction and retention, including providing general assistance to employers, attending and hosting conferences and workshops, and responding to / meeting with prospective employers with regard to business immigration inquiries.

II. Background

Current Service Level

The RNIP program was initiated in 2020 and has now been in place for over one year. Staff have been working with employers and candidates through the program and in 2021 alone, have brought forward and issued 54 community recommendations. Staff continue to meet with prospective candidates and employers and are bringing candidates forward for approval on an ongoing basis. Staff conduct outreach to companies interested in immigration services and are involved in greater workforce attraction initiatives as well, such as arranging networking events with employers, supporting employers with alternate talent attraction options and information, and responding to media inquiries regarding labour shortages and immigration. Multiple presentations have been made to various groups including post-secondary institutions, the Greater Sudbury Chamber of Commerce, conference participants, and others. The RNIP has been an extremely important tool for employers in order to fill labour gaps in the community, and has resulted in attracting / retaining highly skilled labour to the Greater Sudbury region.

Drivers for Proposed Course of Action

The change is being driven by the need for workers to fill important labour shortages in the community, across a number of different occupations and industries. Many employers have expressed the difficulty in finding local talent for positions including occupations such as engineers, skilled tradespeople, skilled technicians for the Mining Supply and Services Sector, and from PSW's to truckers. The RNIP has been able to support these employers and assist with their hiring needs through the program.

There are two other funders supporting this project including FedNor and the GSDC, and the year three (2022) budget included a request of \$96,182 from the City of Greater Sudbury, in order to leverage the other two funders. The \$96,182 is a portion of the total three year budget, which amounts to \$841,928.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

The recommendation is to proceed with supporting the project through funding in the amount of \$96,182 in order to support the Sudbury RNIP initiative for year three. This responds to the community's and employers' needs by supporting a labour force program which addresses local labour market challenges and labour productivity issues. The program has been a great success so far and has met the needs of many employers in the community, allowing them to sufficiently staff local operations. In addition, in years 1 and 2, the funding for this program has allowed staff to also support broader workforce development initiatives, while highlighting the importance of immigration as a viable option for employers. If the RNIP is not a suitable fit, staff are able to provide other options / information for employers as well, and participate in other workforce development activities in the community.

This funding is of key importance in order to leverage year three contributions from both FedNor and GSDC which have previously been committed to support the program. The funding for year three from the CGS is also a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
X	Strengthen Community Vibrancy		

This funding mainly supports three of the pillars as outlined in Council's strategic plan. For one, the funding directly supports goals 4.2 (Leverage Greater Sudbury's Public Sector Assets and Intergovernmental Partnerships to Generate New Economic Activity) and 4.7 (Launch New Initiatives to Attract and Retain More Newcomers for Integration into New Economic Development Partnerships and Opportunities). The RNIP program increases economic capacity by supporting employers in the community who are struggling to find staff. For example, some employers have reported the difficulty in taking on new contracts, due to limited staffing capacity. Having the RNIP in place allows them to retain staff they have hired temporarily into more permanent roles, without the need to continue to undergo Labour Market Impact Assessments and work permit renewal processes regularly, which is a requirement for temporary workers. The program also provides additional unique immigration options for the Sudbury area which assists employers to improve economic capacity by hiring the talent they need, after exhausting local hiring options. Further, the RNIP helps to strengthen business attraction, development and retention. This is due to similar reasons as mentioned above, and the fact that employers are more likely to remain in the community if they have access to sufficient talent and are not experiencing ongoing labour shortages. The RNIP also has potential to increase the development of businesses into other lines of work, as the RNIP allows employers to have the staff they need in order to expand. Further, the program strengthens community vibrancy, as it increases multiculturalism and multicultural awareness in the city. Attracting more immigrants, including French-speaking or bilingual immigrants, to Greater Sudbury helps to support a vibrant economic and social life in many ways. Civic and business groups have a growing pool from which to draw members. Youth sports clubs and leagues around the region benefit from an increasing population of young residents.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

There is no environmental impact or linkage to the CEEP for this particular business case.

IV. Impact Analysis**Qualitative Implications**

Increased community vibrancy, economic capacity, and business retention, as well as increased employer awareness on immigration as a viable option to fill labour gaps, and increased awareness on multiculturalism and diversity.

With the increased number of newcomers to the community, increased number of interactions with employers, improved support to employers, increased number of partnerships between community organizations and the CGS, increased number of regional partnerships with surrounding communities / organizations, increased awareness of the City of Greater Sudbury on a global scale.

Quantifiable Implications

As mentioned above, this funding is of key importance in order to leverage contributions from both FedNor and the Greater Sudbury Development Corporation (GSDC) which have previously been committed to support the program. Both the GSDC and FedNor have provided large financial commitments towards this program over the 3-year period. The GSDC has committed a total of \$265,000 in addition to \$80,948 in bridge funding in 2019, and FedNor's commitment amounts to \$480,746. The request from the City of Greater Sudbury of \$96,182 for year three is key in order to leverage the other two contributors and is also a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
GSDC Contribution	One-Time	GSDC	\$ (50,000)				
FedNor Contribution	One-Time	FedNor	\$ (164,150)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (214,150)	\$ -	\$ -	\$ -	\$ -
Total			\$ (214,150)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salaries and Benefits	One-Time	Levy	\$ 86,182				
Salaries and Benefits	One-Time	FedNor	\$ 86,182				
Program Expenses	One-Time	Levy	\$ 10,000				
Program Expenses	One-Time	GSDC	\$ 50,000				
Program Expenses	One-Time	FedNor	\$ 77,968	\$ -	\$ -	\$ -	\$ -
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 310,332	\$ -	\$ -	\$ -	\$ -
Total			\$ 310,332	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Technical Coordinator PT	IW	One-Time	PT Hours	1,827				
Business Development Officer FT	NMGT	One-Time	PT Hours	1,827				
		Permanent		-	-	-	-	-
		PT Hours		3,654	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 96,182	\$ -	\$ -	\$ -	\$ -
Total	\$ 96,182	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 96,182	\$ (96,182)	\$ -	\$ -	\$ -
Total	\$ 96,182	\$ (96,182)	\$ -	\$ -	\$ -
% Levy Increase	0.03%				

Implementation

This project is already in motion and has been ongoing since April 2020. The Pilot program will be in place until December 31st, 2022. There are a number of synergies with other services and departments. For example, the RNIP staff work closely with the Local Immigration Partnership coordinator in order to discuss matters of settlement and retention for RNIP clients. There are also ways in which RNIP clients benefit from other services within the CGS including library services and leisure services. coordinating and leveraging these services support retention of newcomers in the city. The project was dependent on funding from the other two partners, FedNor and the Greater Sudbury Development Corporation, which has already been committed for year three.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • This funding is of key importance in order to leverage contributions from both FedNor and the GSDC. The GSDC has committed a total of \$265,000 in addition to \$80,948 in bridge funding in 2019, and FedNor's commitment amounts to \$480,746. • The City's support for year three is a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot. • The RNIP Increases Economic Capacity and investment readiness, supports business attraction, development and retention, and encourages community vibrancy, all of which are goals of City Council's strategic plan • The program has been a great success so far and has met the needs of many employers in the community, allowing them to sufficiently staff local operations. Providing funding for year three will support the project's continuation 	<ul style="list-style-type: none"> • Tax levy implication

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
If the project is not supported by the municipality, staff would need to consult our current funders to request additional funds to cover the shortfalls.	Disadvantages: both partners have already provided significant funding commitments toward this pilot project. Not receiving support from the CGS would trigger concerns by both other funders and as their percentage shares of funding toward the overall project would increase, this could trigger additional scale-back in funds.	none
The project could be supported in part by the municipality, staff would still need to consider other options as noted above, to cover shortfalls.	Similar disadvantages to alternative #1	proportional to approved amount

Business Case - Service Level Change

Request/Project Name: Install New Exterior Columbaria Wall at Various Cemeteries

Department: Community Development

Division: Cemetery Services

Council Resolution:

I. Executive Summary

Overview of Proposal

Proposed project will add new exterior Columbaria at Capreol cemetery, Civic Memorial cemetery in Sudbury's. Johns cemetery in Garson and St. Joseph cemetery in Chelmsford. In order to meet demand the proposal is to install a total of 384 units (72 units at Capreol, 72 units at St. Johns, 120 units at Civic Memorial and 120 units at St. Joseph) based on historical average sales per year and remaining inventory on hand. Total required capital investment for installing four exterior walls is estimated at \$500K including 10% contingency. Based on historical sales and current user fees, total projected revenues are estimated at \$1.09M. Total expected return on investment (ROI) for all the columbaria identified is approximately \$505K considering financing cost of \$86K at 3% over 10 years. It is proposed that the project would be financed through cemetery reserve fund for first year and subsequent payments through sale of niche units, therefore no tax levy impact.

II. Background

Current Service Level

An exterior columbarium contains individual niches, which provide an above ground interment option for cremated remains. The City has provided this interment option for approximately 25 to 30 years with a very positive response from the community. There is limited inventory at the time of writing this business case, and in the next year the remaining niches are expected to be sold.

Drivers for Proposed Course of Action

The cremation rate in our City has increased approximately 20% over the past 10 to 15 years, which has created increased demand for columbaria niche spaces. There is a positive demand for niches in the community. Capreol, Civic Memorial, St. Johns and St. Joseph cemeteries require replenishment in 2022. Investment in exterior niche walls is required to meet customer expectations and maintain service levels. The project also has a positive financial return over the life of the asset, as columbariums have minimal maintenance requirements and is funded by a 15% care and maintenance fee which is collected at the time of each niche purchase and deposited into a trust fund. The interest generated by the trust fund will maintain the columbarium in perpetuity, which results in no future budget impact for asset maintenance.

III. Recommendation

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

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

The project is recommended to replenish niche wall inventory for identified locations to meet future demand and maintain the user fee revenues for Cemetery Services, which will assist in financial sustainability.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Housing	<input type="checkbox"/>	Creating a Healthier Community
<input type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

Asset Management and Service Excellence - This project will establish sustainable asset level for cemetery to provide services at cost effective manner.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

No impact on CEEP.

IV. Impact Analysis**Qualitative Implications**

Investment in niche walls will help to maintain current service level for identified cemeteries to meet community demand. This will also maintain reputation and customer satisfaction.

Quantifiable Implications

Total required capital investment for installing four exterior walls is estimated at \$500K including 10% contingency. Projected total revenues of \$1.09M. Total expected return on investment (ROI) for all the columbaria identified is approximately \$505K considering financing cost of \$86K at 3% over 10 years. Average payback period 5-6 years.

Proposing to finance through C&M cemetery reserve and subsequent replenishment through sale of niche units, therefore no tax levy impact.

As described above, there is minimal operating cost for niche walls. A 15% care and maintenance fee is collected at the time of each niche purchase and deposited into a trust fund. The interest generated by the trust fund will maintain the columbarium in perpetuity, which results in no future budget impact for asset maintenance. An estimated \$164K will be added to C&M reserve through the sale of 384 niche units.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
C&M Reserve	One-Time	C&M Reserve	\$ (500,000)				
Cemetery Reserve	One-Time	Reserve	\$ (55,372)				
Niche Sales	On-Going	User fee		\$ (55,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)
	On-Going		\$ -	\$ (55,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)
	One-Time		\$ (555,372)	\$ -	\$ -	\$ -	\$ -
Total			\$ (555,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contribution to Capital	One-Time	Debt	\$ 500,000				
Replenish C&M Reserve	On-Going	User fees / Reserve	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372
	On-Going		\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372
	One-Time		\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 555,372	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372

Impact to Capital

There is no capital budget impact as we are proposing to pay from C&M cemetery reserve fund and subsequent replenishment through sale of niche units.

Project is expected to be completed within twelve (12) months. Tendering in Q1 2022 and completion by Q4 2022.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Yearly Impact				2022	2023	2024	2025	2026
On-Going				\$ 55,372	\$ -	\$ -	\$ -	\$ -
One-Time				\$ (55,372)	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 55,372	\$ (55,372)	\$ -	\$ -	\$ -
One-Time	\$ (55,372)	\$ 55,372	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%				

Implementation

Project is expected to be completed within twelve (12) months. Tendering in the first quarter of 2022 and completion by the fourth quarter. Niche units should be available for sale in 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Maintain current service level. • Provide service in cost effective way. • No tax levy impact. 	<ul style="list-style-type: none"> • Minimal risk that projected sale of niches will be less than expected • Funding opportunity is subject to provincial legislation.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Funding from Capital Financing Reserve fund (CFRF), which will be replenished including interest in according to Debt Management policy by revenues generated from sale of niche walls.	No tax levy impact. Borrowing cost would be higher compare to borrowing from C&M reserve according to internal debt management policy, which states that interest will be charged at one percent above the average investment rate.	Additional borrowing cost of \$29K

Business Case - Staffing Classification Change

Request/Project Name: Convert Major Events Development Officer Request to Permanent Non-Union Position

Department: Office of CAO

Division: Economic Development

Council Resolution:

I. Executive Summary

Overview of Proposal

The Major Events Development Officer (MEDO) has been an integral position within the Economic Development division's Tourism and Culture section since 2015. This business case seeks to make a permanent position. The MEDO leads the City's efforts to attract major meeting, convention and sport events to the community generating significant revenue and a substantial return on investment.

Currently the MEDO is staffed on a contract basis. The role is funded by the GSDC through their Tourism Development Committee with an investment of the GSDC's portion of the Municipal Accommodation Tax (MAT) proceeds. The Tourism Development Committee has approved and recommended this contribution to the MEDO position wages and benefits on an ongoing basis in recognition of the importance of this work.

Staff are therefore seeking Council approval to make the MEDO a permanent FTE within Economic Development with wages and benefits to be covered by the GSDC on an ongoing basis, with no impact to the levy.

This recommendation is based on the achievements to date, including the strong network and relationships which have been built, bid efforts, events secured, event attraction initiatives and the need for consistency to continue to advance these initiatives. This role is also integral for economic recovery as there is growing demand for future in-person business and sporting events to be hosted outside of major markets.

II. Background

Current Service Level

The Major Events Development Officer is currently in place on a contract basis, working to attract and support the competitive bid process to host meetings and sporting events. This specialized, focused, sales and marketing role is especially beneficial for establishing crucial relationships with local partners at hotels, attractions, facilities and venues. These positive, working relationships have been formed, and consistency in the position will strengthen them over time creating even more opportunities for success. The MEDO is also a dedicated contact within the municipality who can answer questions, provide resources, and act as a liaison with other departments to assist with event needs.

Drivers for Proposed Course of Action

Major events associated with meetings, convention and sport tourism are significant revenue opportunities for Greater Sudbury. Securing these opportunities requires a dedicated point of contact who builds relationships with meeting planners and sport event rights holders over time through lead development and attraction efforts. It is difficult to build and further develop these relationships without consistency in this position. Implications of the contract approach include; the lack of initial point of contact for tournaments, events and meeting planners and a loss of momentum in establishing relationships with key contacts at provincial and national organizations. Responsibility for lead generation and bid proposals will fall on existing staff, taking resources from other marketing and investment initiatives as well as further tourism partnership and product development.

Recognizing the importance of consistency and relationship-building in this role, and in alignment with efforts to support the recovery and restart of the tourism sector post-COVID, the Tourism Development Committee of the GSDC has endorsed and recommended that this position be created as a permanent FTE within the City's staff complement, and further has recommended an ongoing contribution from the MAT funding to cover the wages and benefits going forward. This recommendation has been supported and approved by the Greater Sudbury Development Corporation board of directors.

III. Recommendation

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

Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation

It is recommended to create one permanent FTE staff allocation within Economic Development for the Major Events Development Officer, with funding for wages and benefits to be provided through the GSDC's annual MAT allocation.

As the City moves forward with plans for the Large Projects and adds new facilities and venues to local assets, this will increase available inventory and improve capacities to host. Paired with an experienced and dedicated staff to promote and market these facilities will significantly improve our chances in even more hosting opportunities on a provincial, national and international level.

IV. Impact Analysis

Qualitative Implications

This change will increase the stability and consistency of the staffing in the Major Events Development Officer role, supporting employee satisfaction, increase the City's reputation to host meetings and events, and signal the municipalities support for the local tourism industry. This will also provide organizations, event planners and sporting organizations with a consistent and dedicated point-of-contact, which continues relationship building and satisfaction amongst these various clients. Lead generation and sales calls vary on an ongoing basis. For example at time of writing the MEDO is currently working on 10 confirmed events for 2022 at both provincial and national levels with a current economic impact of 2.1 million, as well as six confirmed provincial/national and international events for 2023 with an economic value of approximately \$600,000. In addition there are more than a dozen events in the works that include provincial, national and international events from 2022-2024. The MEDO is in touch with an average of three to five event organizers and meeting planners weekly, and this activity is expected to increase post-COVID as pent-up demand swells for meeting locations and sporting event hosts.

Quantifiable Implications

The addition of a permanent Major Event Development Officer with salary of \$86,006 and benefits of \$28,414 would replace the current part time hours included in the Tourism/Conference Development department. Total hours removed would be 1,827, with \$86,006 in salary and \$21,708 in benefits. The difference of \$6,706 would be offset by MAT funding from the GSDC for the first year and beyond. The annual costs going forward would be subject to GWI and benefit changes as required.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
MAT Funding	On-Going	GSDC	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)
	On-Going		\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salary and Benefits	On-Going		\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706
	On-Going		\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Major Events Development Officer	NMGT	On-Going	Permanent	1				
PT Hours for Major Events Officer	NMGT	On-Going	PT Hours	(1,827)				
		Permanent		1	-	-	-	-
		PT Hours		(1,827)	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%				