

Page #	Description	Council Resolution	2023 Impact	2024 Impact	2025 Impact	2026 Impact	2027 Impact
Council Directed							
3	Implement Automated Speed Enforcement	OP2021-25	(43,667)	(412,000)	(427,000)	(450,000)	(450,000)
6	Complete Capital Repairs to Onaping Community Center	CC2022-175	1,287,732	2,554,685	1,654,336	715,009	-
9	Invest in Additional Full-time Ambulances	ES2022-03-A1	1,044,989	1,406,785	1,416,785	1,416,785	1,416,785
13	Reconstruct Fielding Road with Water and Wastewater Improvements	FA2022-46	1,000,000	-	4,000,000	3,500,000	2,000,000
23	Proceed with Detailed Design of Employment Land Strategy	FA2022-45	890,991	890,991	890,991	890,991	890,991
26	Implement Mattress Diversion Program	OP2022-17	425,000	425,000	425,000	425,000	425,000
29	Implement Hot In-Place Recycled Asphalt Road Rehabilitation Program	OP2022-15	300,000	2,700,000	-	-	-
32	Commence Nodes and Corridors Phase 2	PL2020-40	300,000	-	-	-	-
35	Complete Roads and Transportation Asset Management Plan		250,000	250,000	-	-	-
38	Install Road Weather Information Station (RWIS)		223,060	3,060	3,060	3,060	3,060
41	Complete Kalmo Beach 10 Year Plan Preliminary Design and Study Work	CC2022-03	215,000	215,000	-	-	-
44	Implement Museums Revitalization Plan		193,579	193,579	193,579	193,579	193,579
47	Reintroduce GOVA Service along Dominion Drive and Elmview Drive	FA2022-52	150,500	258,000	258,000	258,000	258,000
50	Hire Business Development Officer for Workforce Development	CC2022-204	127,143	127,143	127,143	127,143	127,143
54	Update Downtown Master Plan		125,000	125,000	-	-	-
57	Construct a Universal Washroom Tom Davies Square	CC2022-134	100,000	4,000	4,000	4,000	4,000
60	Implement South End Transportation Study	FA2021-24-A13	75,000	350,000	-	-	-
63	Implement Gateway Speed Limits in Residential Areas	OP2022-14	71,500	33,000	6,500	6,500	6,500
66	Increase Operating Grant to Place des Arts	FA2021-90-A27	50,787	50,787	50,787	50,787	50,787
68	Increase resources for greening program	FA2021-24-A13	50,000	50,000	50,000	50,000	50,000
71	Provide Operating Grant to Sudbury Multicultural & Folk Arts Association	CC2022-173	30,000	30,000	30,000	30,000	30,000
73	Expand Temporary Flexible Bollard Traffic Calming Program	CC2022-43-A1 / OP2022-06	28,500	42,000	27,000	27,000	27,000
75	Install Attlee Avenue Speed Hump	OP2022-23	10,000	-	-	-	-
77	Host an Open Streets Event	OP202-29, OP2021- 15	-	84,850	-	-	-
80	Revitalize Municipal Campgrounds	CS2022-07	-	-	-	-	-
Total			6,905,114	9,381,879	8,710,180	7,247,854	5,032,845
Staff Initiative							
83	Implement Changes of the City's Development Application Fee Review		(123,150)	(123,150)	(123,150)	(123,150)	(123,150)
85	Enhance Security Services - Greater Sudbury Housing Corporation		354,027	354,027	354,027	354,027	354,027
88	Adopt Mobile Responder - Cellular Paging		313,500	159,500	159,500	159,500	159,500
91	Implement Downtown Sudbury Litter Abatement Services		186,111	186,111	186,111	186,111	186,111
94	Hire Learning Design and Development Specialist		113,358	113,358	113,358	113,358	113,358
98	Convert Animal Shelter Attendant to Full Time		31,879	31,879	31,879	31,879	31,879
100	Hire an Additional Client Services Technician		-	-	-	-	-
103	Implement IT Security Awareness Training Platform		-	-	26,500	26,500	26,500
106	Creation of a Permanent Linear W/WW Condition Assessment & Analytics Section		-	-	-	-	-
109	Install New Exterior Columbarium Wall		-	-	-	-	-
112	Convert Contract Project Managers to Permanent Employees		-	-	-	-	-
Total			875,725	721,725	748,225	748,225	748,225

Budget Reduction Initiatives							
114	Reduce Conventional Transit after 1100 p.m.		(551,936)	(735,914)	(735,914)	(735,914)	(735,914)
116	Implement Flat Rate Gate Fee at Landfill and Small Vehicle Transfer Sites		(267,665)	(549,330)	(549,330)	(549,330)	(549,330)
118	Eliminate Residential Tipping Fee Exemption		(208,000)	(365,000)	(365,000)	(365,000)	(365,000)
120	Eliminate Driveway Culvert Subsidy		(159,409)	(159,409)	(159,409)	(159,409)	(159,409)
122	Reduce Conventional Transit Route 22 and 23		(65,540)	(87,387)	(87,387)	(87,387)	(87,387)
125	Reduce Transit Service Hours for Downtown Hub and Kiosk, Create Efficiencies in Transit Cash Room		(56,729)	(75,639)	-	-	-
128	Reduce Conventional Transit Route 4		(43,156)	(86,312)	(86,312)	(86,312)	(86,312)
131	Convert Fire Suppression Overtime into Four FTEs		-	68,429	139,474	213,102	289,529
		Total	(1,352,435)	(1,990,562)	(1,843,878)	(1,770,250)	(1,693,823)
		Grand Total	6,428,405	8,113,042	7,614,527	6,225,829	4,087,247

Business Case - Service Level Change

Title	Implement Automated Speed Enforcement Program		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	OP2021-25

I. Executive Summary

Overview of Proposal

Automated Speed Enforcement (ASE) is a potentially powerful tool to help change aggressive driving behaviour in the Greater Sudbury community in a way that will have a meaningful impact on road safety. The introduction of ASE in Greater Sudbury is taking place in direct response to ongoing concerns raised by residents to both staff and members of City Council with respect to speeding and its impact on community safety.

On December 1, 2019, Bill 65, Safer School Zones Act, 2017, was proclaimed by the Province and came into effect. At that time, Ontario Regulation 398/19 was enacted under the Highway Traffic Act (HTA), allowing municipalities to operate ASE specifically in areas designated as Community Safety Zones (CSZ) or school zones as defined in the HTA.

As part of this business case, staff are recommending that two mobile ASE units be initially implemented and these units be redeployed on a three month interval. This limited initial implementation would allow staff to better understand the internal resources required to manage the activities associated with the program (ex. sign installation, site restoration, required documentation, etc.), the site selection process with the vendor as well the impact to the Provincial Offences Act court system.

Redflex Traffic Systems (Canada) Limited offers two types of ASE units; semi-fixed or mobile units. Staff are recommending the use of mobile units to allow them to be redeployed throughout the community. ASE units use radar to determine the speed of a vehicle and if a vehicle is travelling above the posted speed limit, the ASE unit will record the speed the vehicle was travelling at and take a picture of the rear of the vehicle. Images are reviewed by Provincial Offences Officers and then tickets are issued to the owner of the vehicle regardless of who was driving. Upon conviction, the only penalty is a fine – no demerit points will be issued nor will the registered owners' driving record be impacted.

II. Background

Current Service Level

Currently, speed enforcement on municipal roads throughout Greater Sudbury is conducted by the Greater Sudbury Police Service.

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 and Rationale

Due to recent changes to the Highway Traffic Act, municipalities are now permitted to operate Automated Speed Enforcement (ASE) programs. It is recommended that two mobile ASE units be implemented and these units be redeployed on a three month interval. An ASE program will help address the growing concern in the community regarding high operating speeds on area roadways.

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 type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

The implementation of automated speed enforcement will support goal 6.1 - Advance Population Health. Automated speed enforcement will further advance the Healthy Streets goal by lowering the operating speeds of vehicles on residential roadways and making them more cyclist and pedestrian friendly.

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

The implementation of the Automated Speed Enforcement program will reduce vehicle operating speeds in the community, and in turn, reduce the total amount of greenhouse gases emitted by vehicles, which supports the goals of the Community Energy and Emissions Plan (CEEP).

IV. Impact Analysis

Qualitative Implications

The implementation of automated speed enforcement will increase resident satisfaction with the City by improving safety on area roadways through reducing vehicle operating speeds, and help alleviate speeding concerns that are fielded by the Greater Sudbury Police Service.

Quantifiable Implications

The ASE program has some initial one-time costs as well annual operating costs. The annual operating costs have been calculated based on two mobile units being redeployed three times a year and 20,000 offences being captured per year. The costs are as follows:

One-time Costs

- ASE Unit Initial Setup - \$500
- Joint Processing Centre Initial Fee - \$60,500
- Sign Installations - \$26,000

Annual Operating Costs

- ASE Units and Redeployment Costs - \$96,000
- ASE Offence Processing - \$450,000
- Provincial Court Administration - \$100,000
- License Plate Information Request - \$22,000
- Education Campaign - \$20,000

It is estimated that each offence will generate \$55 in fine revenue (set fine and court cost fee) for the municipality. The processing of 20,000 offences is expected to generate \$1.1 million in annual revenue. It is anticipated that staff could have the ASE program operational by September 2023.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fine Revenue	On-Going	User Fees	\$ (374,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)
	On-Going		\$ (374,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ (374,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
ASE One Time Costs	One-Time	User Fees	\$ 87,000	\$ -	\$ -	\$ -	\$ -
Provincial Court Administration	On-Going	User Fees	\$ 33,333	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
ASE Operating Costs	On-Going	User Fees	\$ 190,000	\$ 568,000	\$ 553,000	\$ 530,000	\$ 530,000
Education Campaign	On-Going	User Fees	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	On-Going		\$ 243,333	\$ 688,000	\$ 673,000	\$ 650,000	\$ 650,000
	One-Time		\$ 87,000	\$ -	\$ -	\$ -	\$ -
	Total		\$ 330,333	\$ 688,000	\$ 673,000	\$ 650,000	\$ 650,000

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ (130,667)	\$ (412,000)	\$ (427,000)	\$ (450,000)	\$ (450,000)
		One-Time		\$ 87,000	\$ -	\$ -	\$ -	\$ -
		Total		\$ (43,667)	\$ (412,000)	\$ (427,000)	\$ (450,000)	\$ (450,000)
		Net Levy Impact						
		On-Going		\$ (130,667)	\$ (281,333)	\$ (15,000)	\$ (23,000)	\$ -
		One-Time		\$ 87,000	\$ (87,000)	\$ -	\$ -	\$ -
		Total		\$ (43,667)	\$ (368,333)	\$ (15,000)	\$ (23,000)	\$ -
		% Levy Increase		-0.01%				

Implementation

To move forward with implementing ASE in Greater Sudbury, the City is required to enter into non-competitive, single source purchase agreements with the Ministry of Transportation, Redflex Traffic Systems and the City of Toronto. The selection of sites for the deployment of the ASE units based on the approved site selection criteria also needs to be completed. Finally, with the approval of sites, staff would arrange for the installation of the required signs. The agreement with Redflex Traffic Systems would be for an initial two year contract term with an option to extend for five additional year,s for a total of seven years. It is anticipated this work can be completed in six months.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The municipality can target enforcement on roadways which may not be as high a priority for Greater Sudbury Police Services (GSPS). • ASE can be used on roads where it would not be appropriate to implement traffic calming measures. • ASE equipment can be redeployed to alternate locations as required. • Once the initial contract term for the ASE units is completed, the daily rate for leasing ASE equipment is reduced by approximately 40%. • If unsuccessful, the ASE program can be ended after the term of the contract. 	<ul style="list-style-type: none"> • ASE equipment can only enforce one direction on a road. Enforcement of both directions of the road would require two units.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Hire four full-time GSPS officers to conduct 24-hour enforcement.	<p>Advantages</p> <ul style="list-style-type: none"> -Police presence in area will result in immediate change to driver behaviour. -Police are able to respond to other incidents or bad driving behaviour. -Police are able to move to multiple locations more rapidly (ASE would stay in one location for three months at a time). -Police can enforce both directions of the road at the same time (ASE can only enforce in one direction because of the requirement to take a picture of the rear licence plate). <p>Disadvantages</p> <ul style="list-style-type: none"> -Officers may be redeployed to other emergency situations. -Four officers would be required to provide the equivalent coverage of two ASE units. -Officers are entitled to vacation and sick time which will reduce the overall availability of enforcement activities. -Overall costs will increase as officers hourly rates and benefit costs increase. 	<p>Operating Expenditures</p> <ul style="list-style-type: none"> -\$630,000 for salaries and benefits -\$100,000 for provincial court costs <p>Operating Revenue</p> <ul style="list-style-type: none"> -\$1,100,000 <p>Annual Cash Flow</p> <ul style="list-style-type: none"> -\$370,000
Install permanent traffic calming measures.	<p>Advantages</p> <ul style="list-style-type: none"> -Traffic calming measures have been proven to be effective at reducing vehicle operating speeds at all times of the day without the need for enforcement. -Once installed, permanent traffic calming measures do not require ongoing funding. <p>Disadvantages</p> <ul style="list-style-type: none"> -Traffic calming measures are not appropriate on arterial roads such as Barry Downe Road. -Traffic calming measures are often met with public resistance. -The implementation of permanent traffic calming measures will take significantly more time to implement (6 to 12 months per location). In addition, existing staff resources and work plans only allow for one traffic calming project to be completed per year. 	<p>\$150,000 to \$200,000 per road (will vary based on the length of road and the measures selected)</p>
Do not implement ASE program	<p>Advantages</p> <ul style="list-style-type: none"> - Avoid cost of implementing the program. <p>Disadvantage</p> <ul style="list-style-type: none"> - Do not use all tools available to municipality to address speeding concerns on community roads. 	<p>\$ -</p>

Business Case - Service Level Change

Title	Complete Capital Repairs to Onaping Community Center		
Department	Corporate Services/Community Development	Division	Asset Services/Leisure Services
	Council Resolution		CC2022-175

I. Executive Summary

Overview of Proposal

All municipal Community Centres require extensive capital renewal. This business case responds to Motion CC2022-175 and addresses capital renewal work that was identified in the most recent Building Condition Assessment (BCA) for the Onaping Community Centre. Originally constructed in 1957 as a school, a pool was constructed as an addition in 1967. The facility currently hosts a municipal pool and library. Several community groups such as a children's centre, sewing club, Community Closet, daycare, movie auditorium and food bank operate from the facility.

The 2018 Building Condition Assessment (BCA) provides and identifies required refurbishments for the entire facility up to 2042. The BCA identifies, in general, upgrades to the exterior facade (windows, roofs, flashings, doors, railings, stairs, etc.), interior finishes (flooring, ceilings and painting), HVAC, plumbing, lighting and pool equipment.

II. Background

Current Service Level

Although it is difficult to compare to other Community Centres (CC) as the occupants and footprints are not similar between the various facilities, the Onaping Community Centre is in similar condition to our other facilities. Overall, all of the Community Centres require extensive capital work and funding.

Generally, the Onaping CC and Pool are in overall fair/poor condition. In terms of priority, staff considers this facility equally through the capital prioritization process. Building elements such as smaller hot water tanks, heat pumps, and specific areas of finishes are in good condition as these have been replaced recently (2008-2017). However, most of the facility is either original or has been updated no later than the mid-1990s and requires renewal work to bring the facility into an overall state of good repair.

This business case includes funding to provide the facility refurbishments over the next four years (2023 through 2026). The requested budget includes Architectural, Engineering & other consulting services, HST, estimated inflationary costs, building permits and other miscellaneous fees. The immediate facility capital repairs for 2023 are identified to be approximately \$1.3 million, with approximately \$5 million identified as being required for 2024 through 2026. Building elements identified for 2027 and beyond are not included in this business case and will be submitted for consideration in future capital budget requests.

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 and Rationale

The recommended change is to fund capital repairs, replacements and refurbishments in 2023. The City (the Building Owner as defined in Legislation) must ensure that the buildings are maintained in compliance with the Building Code Act, Building Code and OH&S regulations. The building condition assessments were carried out on our behalf, per the Ontario Building Code (OBC). We, therefore, must comply with and complete any repairs outlined in those reports.

How does this align with Council's Strategic Plan?

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

The City of Greater Sudbury's Strategic Plan clearly identifies the need to maintain facility assets under:
 Section 1. Asset Management and Service Excellence
 Section 1.1 Optimize Asset Service Life Through the Establishment of Maintenance Plans
 Section 1.2 Establish Sustainable Asset Service Levels to Assess Results from Maintenance and Renewal Efforts
 Section 3. The municipality's interest in, and commitment to, providing leadership in the development and promotion of ideas, policies and actions that positively influence global climate conditions, managing its services in ways that demonstrate good stewardship and encouraging action today in the interests of tomorrow.
 Section 6.2 Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life

Community centres are important to the citizens. This budget request is for the management and renewal of the Onaping Community Centre in order to maintain the level of service provided to the community. These investments will extend the life of the assets and allow the City to provide leisure services well into the future. This investment will also minimize long-term costs and make the City a more appealing and economical place to live.

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

There are some improvements available to review and consider, as the electrical and HVAC equipment replacements will improve energy efficiency and reduce consumption.

IV. Impact Analysis**Qualitative Implications**

This change will improve building performance and customer satisfaction with updated building elements. The Onaping Community Centre houses a number of municipal services (community pool, public library and community hall) and is the home to a number of non-profit organizations (Community Action Network, art group, youth theatre, food bank, etc.). Improvements will ensure that services and activities can continue without service interruption.

Quantifiable Implications

Funding of \$1.3 million will address building components such as envelope, façade, roofing, flashings, windows, exterior paints, doors, frames, staircases, handrails, guardrails, ceiling finishes, plumbing fixtures, piping, HVAC equipment, light fixtures and bulbs, electrical distribution panels, parking lot signage, building signage, pool finishes, pool change/washroom upgrades, fencing, and general landscaping.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Capital	\$ 1,287,732	\$ 2,554,685	\$ 1,654,336	\$ 715,009	
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 1,287,732	\$ 2,554,685	\$ 1,654,336	\$ 715,009	\$ -
		Total	\$ 1,287,732	\$ 2,554,685	\$ 1,654,336	\$ 715,009	\$ -

Impact to Capital

Yes, see above for estimated cash flow.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 1,287,732	\$ 2,554,685	\$ 1,654,336	\$ 715,009	\$ -
		Total		\$ 1,287,732	\$ 2,554,685	\$ 1,654,336	\$ 715,009	\$ -
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 1,287,732	\$ 1,266,953	\$ (900,349)	\$ (939,327)	\$ (715,009)
		Total		\$ 1,287,732	\$ 1,266,953	\$ (900,349)	\$ (939,327)	\$ (715,009)
		% Levy Increase		0.41%				

Implementation

The implementation plan upon approval of the business case is as follows:

- Issue purchase order for the architect for concept and preliminary estimate
- Discussions with maintenance and operations staff and tenants
- Upon the City's approval of the conceptual design, the architect will proceed to complete the design of the project and implement any concerns/comments
- Issue tender call based on the finished design package
- General contractor will be better suited to confirm the overall construction schedule, but the work will likely be around four years in duration per the cash flow estimation

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Will improve the condition of the facility • Will improve perceived reputation of the City • Will reduce energy consumption 	<ul style="list-style-type: none"> • Not the only facility in the City inventory that requires funding for capital work • Business case does not consider the City's established capital prioritization process

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo (do not perform repairs)	Advantage - no impact to tax levy, as no funding will be expended Disadvantage - facility remains in fair/poor condition, and continues to deteriorate as time progresses. Limited operational dollars to mitigate issues.	\$ -

Business Case - Service Level Change

Title	Invest in Additional Full-Time Ambulances		
Department	Community Safety	Division	Paramedic Services
	Council Resolution		ES2022-03-A1

I. Executive Summary

Overview of Proposal

This business case represents a service level enhancement by adding two additional 12-hour ambulances, seven days a week to frontline paramedic operations. This represents an additional 24 hours of vehicle coverage daily, totaling 8,760 vehicle hours and 17,520 staffing hours annually. Currently, the daily staffing hours during each 24-hour period is 480 hours. The additional resources will increase the daily staffing hours by 48 hours to 528. This service level enhancement will require an additional 10 full-time equivalents (FTE). The two additional 12-hour ambulances will regularly be deployed within the city core. While historic analysis would anticipate call increases of about three per cent annually, Paramedic Services has seen more significant call increases in 2021 and 2022, tracking at approximately 13 per cent. These unprecedented increases are occurring not only in Ontario, but across Canada. This call demand has paramedics responding from call to call often without any breaks, resulting in our service not meeting Council approved response time targets for the most acute and time sensitive emergency calls, increased shift overruns and missed meal breaks. We are also seeing an increased number of Zero Ambulances Available incidents which carries significant risks to those waiting for an ambulance, especially high acuity time sensitive calls. In addition to emergency resource depletion and delayed responses, this increasing call volume has significant impact on our paramedics' wellbeing due to heavy workload, less down time, regularly missing meal breaks and little time for proper patient charting. Our paramedics continue to exhibit signs of increased stress and fatigue that impacts job satisfaction and mental wellbeing. This leads to burnout, resulting in increased absenteeism and part-time staff declining shifts. Further to Council resolution ES2022-03-A1, we project that no further enhancements will be required for staffing in 2024. However, due to increasing call volumes, we are projecting that another enhancement of two 12-hour ambulances at seven days per week will be required in 2025. Should the 2023 enhancement receive approval, staff will continue to monitor the impact and will report to Council accordingly.

II. Background

Current Service Level

Currently in a 24-hour period, Paramedic Services deploys 14 ambulances out of headquarters to service the city core which includes one ambulance in each of the following locations: Val Therese, Walden, and Chelmsford. This represents 240 vehicle hours and 480 staffing hours every 24 hours. During the period 2016 to 2020, Paramedic Services experienced an average annual call volume increase of 2.9 per cent. In 2021 the call volume was 32,241, resulting in a significant call volume increase of 13.2 per cent from 2020. Paramedic Services resources are utilized to respond and transport emergency patients and non-urgent medically stable patients from HSN, nursing homes, and the airport. The non-urgent activity accounts for 11 per cent of the entire call volume. Meetings continue with stakeholders such as Health Sciences North (HSN) and ORNGE to discuss mitigation strategies to divert some of the non-urgent calls. In 2020 the City submitted a business proposal to the Ministry of Health and Long-Term Care (MOHLTC) for a 100 per cent funded non-urgent patient transportation vehicle within our catchment area. The proposal was not approved and meetings with stakeholders continue to occur to address non-urgent activity. The Ambulance Offload Delays (AOD) continue to play a role in resource availability. In 2021, Sudbury Paramedic Services spent approximately 3,678 hours at the hospital on AOD. This is equivalent to removing one ambulance from service for 10 hours every single day of the year. When all ambulances are either assigned on an emergency call or waiting to offload patients, this results in zero ambulance availability. From February 17, 2022 to July 25, 2022, there were 71 incidents of zero ambulance availability with an average duration of 32 minutes, creating challenges in our ability to fully serve our community. During these incidents Paramedic Response Units (PRU) or neighboring paramedic services were required to respond to emergency calls in the city, resulting in extended response times. With our aging demographic and other stressors on the healthcare system, we anticipate service demands to increase, resulting in increased call volumes, leading to longer response times to time sensitive medical calls, that may impact patient outcomes. In addition to the impacts on service delivery, paramedics continue to feel the impacts of less downtime in order to decompress after calls, reduced time to complete patient charting, increased shift overruns and increased late or missed meals. All these items place significant stress and frustration on paramedics and negatively impacts their job satisfaction and mental wellbeing. This contributes to occupational stress illness resulting in increased absenteeism and impacting our ability to meet service levels. Maintaining the current number of deployed ambulances with the call volume increases being experienced will result in further increase in response times, zero ambulance available incidents and further impacts service levels.

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 checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation and Rationale

The recommendation is a service level enhancement adding two additional 12-hour ambulances, seven days a week to frontline paramedic operations. This represents an additional 8,760 vehicle hours and 17,520 staffing hours annually. The additional resources will increase the daily staffing hours from 480 to 528 during a 24-hour period. This service level enhancement will require an additional 10 full-time equivalents (FTE). The two additional 12-hour ambulances will regularly be deployed within the city core. Adding the two additional resources is the best option to meet the significant call demand and assist in managing the risks associated with increasing response times and zero ambulance availability as well as the impacts of Ambulance Offload Delays (AOD) and workplace stress faced by our paramedics. Call volume has continued to increase as a result of stress on the health-care system and an aging population. Many programs have been implemented to address increasing demand on Paramedic Services. Some of these programs include community paramedic programs, mental health and addiction diversion protocols and the Designated Offload Nurse (DOLN) dedicated to caring for patients coming to Health Sciences North - Emergency Department by ambulance that otherwise would be on an AOD. These programs have been effective, but call volume continues to increase. Additional factors affecting paramedics are shift overruns and missed meal breaks. In 2019 the daily average shift extension was 4.83 hours and as of July 19, 2022, the daily average shift extension had increased to 7.17 hours which equates to a 48 per cent increase over the past four years. In 2019 the number of missed meals on a daily basis was 12.58 and as of July 19, 2022, the average missed meals on a daily basis is 19.05, which equates to an increase of 51 per cent over the past four years. The increase in workload, shift extensions and missed meals has an impact on paramedics that results in poor work satisfaction, fatigue, increased absenteeism and burnout. These issues make it increasingly difficult to recruit and retain paramedics in an environment where fewer people are seeking postsecondary education in this sector.

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		

This project addresses two priorities of the Strategic Plan by providing additional emergency resources to respond to the most acute and time sensitive emergency calls. Specifically, it addresses strategic plan initiative 1.5 to demonstrate innovation and cost-effective service delivery by improving service levels. It helps achieve initiative 6.4 in working with health stakeholders in addressing health-care concerns in the community.

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

Paramedic Services will continue to evaluate the purchase of ambulances outfitted with hybrid electric drive systems.

IV. Impact Analysis

Qualitative Implications

This change will increase the number of emergency resources in deployment to respond to the most acute and time sensitive calls, reduce the number of zero ambulance occurrences, and keep pace with increasing call volumes and response times. The additional resources will also help address some factors impacting paramedic job satisfaction and wellbeing by reducing shift overruns and missed meal breaks. Improvements in our paramedics' working conditions can improve job satisfaction and can assist with recruitment and retention.

Quantifiable Implications

Operating - Full Year:
 10 additional full time paramedics - \$1,234,082
 2,000 additional part-time paramedic hours - \$105,900
 Medical supplies - \$10,000
 Fuel - \$40,000

Total operating impact is \$1,389,982 which may be eligible for 50/50 provincial funding in future years.

Capital - One Time:
 Two new ambulances - \$440,000
 Medical equipment to equip two new ambulances - \$210,384

Total capital impact is \$650,384 which will come from the EMS Capital Financing Reserve Fund (CFRF) in 2023. The amortization of these assets may be eligible for 50/50 provincial funding in future years.

Implementation date is projected to be April 1, 2023, and costs have been prorated below to reflect this timing.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
EMS Capital Financing Reserve Fund	One-Time	Reserve Fund	\$ (650,384)	\$ -			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (650,384)	\$ -	\$ -	\$ -	\$ -
	Total		\$ (650,384)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fuel	On-Going	Tax Levy	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Medical Supplies	On-Going	Tax Levy	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000
Ambulances	One-Time	Reserve Fund	\$ 440,000				
Medical Equipment	One-Time	Reserve Fund	\$ 210,384				
Salaries and Benefits	On-Going	Tax Levy	\$ 1,004,989	\$ 1,366,785	\$ 1,366,785	\$ 1,366,785	\$ 1,366,785
	On-Going		\$ 1,044,989	\$ 1,406,785	\$ 1,416,785	\$ 1,416,785	\$ 1,416,785
	One-Time		\$ 650,384	\$ -	\$ -	\$ -	\$ -
	Total		\$ 1,695,373	\$ 1,406,785	\$ 1,416,785	\$ 1,416,785	\$ 1,416,785

Impact to Capital

Ambulances - 2023 - \$440,000
 Medical Equipment for Ambulances - 2023 - \$210,384

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Advanced Care Paramedic (ACP)	IW	On-Going	Permanent	5				
Primary Care Paramedic (PCP)	IW	On-Going	Permanent	5				
ACP PT Hours	IW	On-Going	PT Hours	750	250			
PCP PT Hours	IW	On-Going	PT Hours	750	250			
		Permanent		10	-	-	-	-
		PT Hours		1,500	500	-	-	-

Yearly Impact	2023	2024	2025	2026	2027
On-Going	\$ 1,044,989	\$ 1,406,785	\$ 1,416,785	\$ 1,416,785	\$ 1,416,785
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,044,989	\$ 1,406,785	\$ 1,416,785	\$ 1,416,785	\$ 1,416,785

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	\$ 1,044,989	\$ 361,796	\$ 10,000	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,044,989	\$ 361,796	\$ 10,000	\$ -	\$ -
% Levy Increase	0.33%				

Implementation

Upon approval, 10 part-time paramedics will be promoted to full-time in the second quarter of 2023. During our annual spring part-time recruitment, the 10 that have been promoted will be replaced. Two ambulances will be ordered. Due to timeline issues, two additional ambulance radio packages have already been requested from the Ministry of Health. We will maintain two older ambulances in the fleet until the new replacements are delivered.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Will meet significant year-over-year call volume increases being experienced. • Improve mental and physical wellbeing of paramedics. • Reduced workload on paramedics, thus improving retention and possible increased recruitment. • Improve Council approved response times for high acuity time sensitive calls. • Reduce the frequency of zero ambulance available incidents. • Assist in reducing the service level impact resulting from Ambulance Offload Delays. 	<ul style="list-style-type: none"> • Costs for two ambulances, equipment and staff wages.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Add one additional ambulance 24/7. Promote five part-time paramedics to full-time positions.</p>	<p>Continue to experience emergency resource depletion to meet emergency medical needs that are time sensitive, continued zero ambulances available occurrences, potential for modification of Council - approved Response Time Standards (RTS), increased workload for paramedics, increased missed meal claims and increased shift overrun.</p>	<p>Operating - Full Year - \$694,991</p> <p>Capital - One Time - \$325,192</p> <p>The operating costs above would be prorated for 2023 based on a projected implementation date of April 1, 2023</p>

Business Case - Service Level Change

Title	Reconstruct Fielding Road with Water and Wastewater Improvements		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

On August 9, 2022, Council passed resolution FA2022-46 directing that staff prepare a business case outlining the costs to reconstruct Fielding Road. This is to proceed as separate from resolution FA2022-45 directing staff to prepare a detailed design for five strategic employment areas, which includes Fielding Road as identified in the Employment Land Strategy*.

The Walden Industrial Park is a major economic hub for the City of Greater Sudbury and is accessed by Fielding Road which connects to Municipal Road 55 at the north and Highway 17 at the south. Properties on Fielding Road are not currently serviced by municipal water or sanitary sewers. Fielding Road currently has an average daily traffic count (AADT) of approximately 1,700 vehicles per day, with 30% of being heavy truck traffic. The road has a rural cross section with ditches and culverts with no curb, sidewalk, paved shoulders, or storm sewer.

Preliminary estimates for the proposed water and wastewater upgrades and road reconstruction of Fielding Road have been completed for the Walden Industrial Park. In order to provide adequate fire flow to the Walden Industrial Park, a looped water distribution system will need to be constructed with connections from Magill Street and Noront Road. In addition, a lift station will need to be constructed at the southern end of Fielding Road with a sanitary force main connection to Patricia Street. The estimated cost in 2023 dollars to complete the described work is approximately \$45 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

The Employment Land Strategy indicates that water and wastewater servicing of Fielding Road would likely have a net neutral return over 25 years in terms of return on the City's infrastructure investment. The option to complete road reconstruction without services would prevent the full development potential of the Walden Industrial Park and negatively impact business growth and retention.

*There are important differences to note between the "Proceed with Detailed Design of Employment Land Strategy" business case and this business case:

- The "Proceed with Detailed Design of Employment Land Strategy" business case requests funding to undertake preliminary detailed design for each of the five strategic employment areas that require infrastructure upgrades. The level of detail captured by these preliminary designs will provide cost estimates similar to those used by Infrastructure Capital Planning staff to prepare the annual capital budget. Additional engineering will be required to bring the projects to the stage of having tender ready drawings. However, once the related Implementation Strategy is completed, this will allow for quick decision-making on where to prioritize capital infrastructure investments.
- This business case, however, provides options for proceeding with infrastructure improvements only for the Fielding Road area (including an interim solution for road improvements) independent of the overall Implementation Strategy.
- It should be noted that if Council elects to not proceed with this business case at this time, there will be a future opportunity to review and approve this infrastructure work as Fielding Road has been identified as one of the five strategic areas for review in the Employment Land Strategy.

II. Background

Current Service Level

Fielding Road is a collector road with an average daily traffic count (AADT) of approximately 1,700 vehicles per day, with 30% being heavy truck traffic. With a posted speed limit of 50 km/h, this road is classified as a Class 5 road under the Minimum Maintenance Standards. As a comparison, Kelly Lake Road is also classified as a collector road with a posted speed limit of 50 km/h, an AADT of 9,500 and would be classified as a Class 3 road.

Under the current pavement condition index, the pavement of Fielding Road is classified as "poor or very poor". The road is a rural section with ditches and culverts with no curbs, sidewalks, paved shoulders, or storm sewer. The underlying soils and drainage for Fielding Road are poor and have contributed to the deteriorated condition of the road. Municipal water and wastewater services are not currently available on Fielding Road.

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 and Rationale

The \$45 million capital investment is recommended as the preferred alternative to provide water and wastewater servicing to the Walden Industrial Park and reconstruct Fielding Road. These upgrades will improve the City's infrastructure and promote development and growth of the industrial park. This investment will serve to retain and attract new industry as well as increase property values, hence increasing the tax base and creating incremental employment.

Fielding Road is one of eight industrial areas within Greater Sudbury identified and analyzed in the Employment Land Strategy, and represents a significant industrial growth opportunity in terms of business expansion, business retention and investment attraction.

The Fielding Road area is an economic engine of Greater Sudbury with approximately 40 businesses, employment of 1,500 to 1,700 people and revenue of between \$750 to \$800 million. Over several months in late 2021 and early 2022, Economic Development staff conducted a survey of Fielding Road businesses. Approximately 80% of the businesses and landowners in that area were engaged. Observations included:

- The poor state of the road was noted by all businesses as a detriment to the ongoing operation of their business (e.g. trucks and couriers unable or unwilling to navigate Fielding Road along with safety concerns.)
- Lack of water and wastewater services was noted by most as an obstacle to business growth.
- Despite the fact that Fielding Road is zoned M3 (heavy industrial), a zoning type which is in high demand, its ability to attract new investment is negligible given the lack of services.
- The majority of businesses had concerns about the lack of available clean water for operations and employees. The lack of clean water for employees was creating a challenge for some businesses to retain staff (not having potable water available for drinking, showers).
- Significantly, the lack of fire flow is a significant obstacle for building expansion. The few businesses who have developed extensive solutions to mitigate the lack of water and wastewater services have done so at considerable expense. Through consultation it was made clear this is not a viable solution for most businesses and landowners.
- It is estimated that only approximately 5% of the available M3 land has been developed.
- Many businesses did indicate that they may need to explore business expansion elsewhere to be successful, either within or outside of Greater Sudbury, indicating a serious flight risk of some businesses.

Economic Development staff explored the option to enter into cost-sharing for water/wastewater services with the Fielding Road businesses during engagement, but there was no consensus among the owners in terms of agreement to share costs. These infrastructure investments are important considerations for both business retention and growth/investment attraction.

How does this align with Council's Strategic Plan?

X	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		

Investment in Fielding Road demonstrates the City's commitment to providing serviceable industrial land to industry, thereby assisting in the retention of existing and attraction of new businesses.

In conjunction with the Employment Land Strategy, this project aligns with two of Council's Strategic Priorities: 1) Business Attraction, Development and Retention and 2) Economic Capacity and Investment Readiness. Priority 1.4: Reinforce Infrastructure for New Development, specifically directs the completion of a strategy as follows: B. "Ensure the City has an adequate supply of serviced employment land and incentive framework in place to stimulate investment, development and job creation." The following goals are specifically applicable: 2.2.C, "create plans that leverage the full capacity of the Greater Sudbury and Northern Ontario Mining Cluster to support further integration and expansion", and 4.2.D "ensuring that municipal capital project priorities appropriately consider economic impacts and the potential for private development."

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

This project has a direct relationship to the CEEP goal of creating compact, complete communities. Undertaking the installation of water and wastewater services will help to achieve energy efficiency and emissions reductions by creating compact, complete communities through infill developments and by permitting the expansion and redevelopment of existing industrial sites.

IV. Impact Analysis

Qualitative Implications

Providing improved infrastructure in the Fielding Road area will result in improved business and landowner satisfaction. It will create significant goodwill with these businesses who are currently skeptical about the ability of the City of Greater Sudbury to create and foster a positive business environment with opportunities for job creation. Furthermore, it will provide a welcoming signal to new businesses that we are open to new investment attraction opportunities with increased availability of shovel-ready M3 land.

The safety of Fielding Road has been cited by many businesses as a concern with many noting near-misses and issues with loads becoming loose on trucks due to the poor condition of the road. Businesses that operate with wells and field beds or septic systems have indicated that many are in disrepair, getting towards the end of their useful life, and/or insufficient to meet their business requirements. The lack of fire flow is an added concern for many buildings on Fielding Road.

Providing water services to Fielding Road will assist businesses attract and retain employees where currently they cannot offer basic shower and cleaning facilities. Almost all of the businesses on Fielding Road are reliant on drinking water being delivered regularly.

Quantifiable Implications

Water and wastewater servicing on Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.

- Approximately only 5% of the M3 land in the Walden Industrial Park has been developed and the lack of services is the primary impediment to growth.
- A repaired road and serviced industrial land will establish a modern industrial park for what is already a significant employment engine within Greater Sudbury.
- Higher land valuations and growth will increase the tax base and incremental employment.
- Failure to do so will almost certainly lead to businesses leaving as they cannot accommodate their growth in the area.

Engineering costs - \$4.5 million
 Reconstruction of Fielding Road and other impacted roads - \$9.5 million
 Installation of water distribution system - \$13.9 million
 Installation of wastewater collection system - \$17.1 million

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Water Projects	One-Time	Third Party	\$ (1,500,000)	\$ -	\$ (7,200,000)	\$ (6,700,000)	\$ -
Wastewater Projects	One-Time	Third Party	\$ (2,000,000)	\$ -	\$ (8,600,000)	\$ (8,500,000)	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ (3,500,000)	\$ -	\$ (15,800,000)	\$ (15,200,000)	\$ -
		Total	\$ (3,500,000)	\$ -	\$ (15,800,000)	\$ (15,200,000)	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 3,500,000	\$ 2,000,000
Fielding Rd - Water	One-Time	Third Party	\$ 1,500,000	\$ -	\$ 7,200,000	\$ 6,700,000	\$ -
Fielding Rd - WW	One-Time	Third Party	\$ 2,000,000	\$ -	\$ 8,600,000	\$ 8,500,000	\$ -
Incremental Operating Costs - Water	On-Going	W/WW User Fees	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
		On-Going	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
		One-Time	\$ 4,500,000	\$ -	\$ 19,800,000	\$ 18,700,000	\$ 2,000,000
		Total	\$ 4,500,000	\$ -	\$ 19,800,000	\$ 18,740,000	\$ 2,040,000

Impact to Capital

If approved, staff will bring a future report forward to confirm the cost sharing formula and development charges to fund the expansion of services (Water and Wastewater) to the Walden Industrial Park as well as confirm the financing strategy for the road reconstruction components of the project.
 Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-
			Yearly Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
			One-Time	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 3,500,000	\$ 2,000,000
			Total	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 3,540,000	\$ 2,040,000
			Net Levy Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ -	\$ 40,000	\$ -
			One-Time	\$ 1,000,000	\$ (1,000,000)	\$ 4,000,000	\$ (500,000)	\$ (1,500,000)
			Total	\$ 1,000,000	\$ (1,000,000)	\$ 4,000,000	\$ (460,000)	\$ (1,500,000)
			% Levy Increase	0.32%				

Implementation

The implementation of this project would require the following steps to be undertaken:

- Confirm approval from Vale to expand water services from the Vale owned water treatment plant to the Walden Industrial Park.
- Staff will bring a future report forward to confirm the cost sharing formula and development charges to fund the expansion of services (water and wastewater) to the Walden Industrial Park as well as confirm the financing strategy for the road reconstruction components of the project.
- Complete detailed design and amend the Municipal Class Environmental Assessment as required.
- Tender and complete the construction of the project.

It is anticipated this project can be completed in five years. The first three steps outlined above will require a minimum of two years to complete with the construction of the project occurring over three construction seasons.

Through the Economic Development division, the City will engage potential project partners and funders at both provincial and federal levels of government to explore opportunities to access funding for the project as it advances the City's strategic objectives related to economic capacity and investment readiness including job growth and business expansion priorities, as bolstered by the Employment Land Strategy Council has endorsed.

The cost-sharing option for the water/wastewater infrastructure was discussed with Fielding Road businesses during staff's surveying and engagement; however it became clear that there is no consensus among the owners in terms of agreement to share costs for water and sewer. From an economic development point of view, these infrastructure investments are important from a business retention aspect as well as a business growth and attraction standpoint, a fact that is supported by the Employment Land Analysis which indicates the costs are net-neutral for the municipality.

It is also important to note, property owners will be responsible for coordinating the connecting of buildings with the proposed water and wastewater mains and all of the associated costs.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Fosters economic development by properly servicing the area and land to attract new development and keep existing businesses. • Water and wastewater services will be provided to the Walden Industrial Park. • Addresses the condition of Fielding Road. 	<ul style="list-style-type: none"> • Does not provide water and wastewater services to Nelson Road. Future funding will have to be allocated to provide servicing to this road.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Alternative 1: Reconstruct Fielding Road with water and wastewater improvements and include Nelson Road in the project.	Advantages: <ul style="list-style-type: none"> - Would provide water and wastewater services to all lands within the Walden Industrial Park. - The similar concerns of businesses along Nelson Road would also be addressed. 	Nelson Road portion is estimated at \$4.9 million Total project cost including Nelson Road is estimated at \$49.9 million
Alternative 2: Reconstruct Fielding Road with Water Only Improvements	See Alternative 2 Business Case. Redundant information has been hidden with relevant changes included.	\$25.9 million capital costs \$40,000 incremental operating costs
Alternative 3: Reconstruct Fielding Road Only	See Alternative 3 Business Case. Redundant information has been hidden with relevant changes included.	\$8.2 million capital costs
Alternative 4: Perform Interim Road Repair	See Alternative 4 Business Case. Redundant information has been hidden with relevant changes included.	\$1.25 million capital costs
Alternative 5: Status Quo	Advantage: <ul style="list-style-type: none"> - Provides time to consider funding strategy for all identified employment lands. Disadvantages: <ul style="list-style-type: none"> - Fielding Road will remain in poor condition and ongoing concerns as noted will continue. - Significant flight risk of existing businesses in the area moving out of Sudbury due to constraints on growth in existing locations. 	\$ -

Business Case - Service Level Change

Title	Alternative 2 Reconstruct Fielding Road with Water Only Improvements		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

Preliminary estimates for the proposed water upgrades and road reconstruction of Fielding Road have been completed for the Walden Industrial Park. In order to provide adequate fire flow to the Walden Industrial Park, a looped water distribution system will need to be constructed with connections from Magill Street and Noront Road. The estimate cost in 2023 dollars to complete the described work is approximately \$25.9 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

III. Recommendation

Recommendation and Rationale

The \$25.9 million capital investment is recommended as an alternative to provide water servicing to the Walden Industrial Park and reconstruct Fielding Road. These upgrades will improve the City's infrastructure and promote development and growth of the industrial park. This investment will serve to retain and attract new industry as well as increase property values, hence increasing the tax base and creating incremental employment.

IV. Impact Analysis

Quantifiable Implications

Water servicing on Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.

- Approximately only 5% of the M3 land in the Walden Industrial Park has been developed and the lack of services is the primary impediment to growth.
- A repaired road and serviced industrial land will establish a modern industrial park for what is already a significant employment engine within Greater Sudbury.
- Higher land valuations and growth will increase the tax base and incremental employment.
- Failure to do so will almost certainly lead to businesses leaving as they cannot accommodate their growth in the area.

Engineering Costs - \$2.5 million
 Reconstruction of Fielding Road and other impacted roads - \$9.5 million
 Installation of Water Distribution system - \$13.9 million

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Water Projects	One-Time	Third Party	\$ (1,500,000)	\$ (7,200,000)	\$ (6,700,000)	\$ -	\$ -
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (1,500,000)	\$ (7,200,000)	\$ (6,700,000)	\$ -	\$ -
	Total		\$ (1,500,000)	\$ (7,200,000)	\$ (6,700,000)	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	\$ 1,000,000	\$ 4,000,000	\$ 3,500,000	\$ 2,000,000	\$ -
Fielding Rd - Water	One-Time	Third Party	\$ 1,500,000	\$ 7,200,000	\$ 6,700,000	\$ -	\$ -
Incremental Operating Costs - Water	On-Going	W/WW User Fees	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
	On-Going		\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
	One-Time		\$ 2,500,000	\$ 11,200,000	\$ 10,200,000	\$ 2,000,000	\$ -
	Total		\$ 2,500,000	\$ 11,200,000	\$ 10,240,000	\$ 2,040,000	\$ 40,000

Impact to Capital

If approved, staff will bring a future report forward to confirm the cost sharing formula and development charges to fund the expansion of services (water) to the Walden Industrial Park as well as confirm the financing strategy for the road reconstruction components of the project.
 Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
			Yearly Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
			One-Time	\$ 1,000,000	\$ 4,000,000	\$ 3,500,000	\$ 2,000,000	\$ -
			Total	\$ 1,000,000	\$ 4,000,000	\$ 3,540,000	\$ 2,040,000	\$ 40,000
			Net Levy Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ 40,000	\$ -	\$ -
			One-Time	\$ 1,000,000	\$ 3,000,000	\$ (500,000)	\$ (1,500,000)	\$ (2,000,000)
			Total	\$ 1,000,000	\$ 3,000,000	\$ (460,000)	\$ (1,500,000)	\$ (2,000,000)
			% Levy Increase	0.32%				

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Fosters economic development by properly servicing area and land to attract new development and keep existing businesses. • Water services will be provided to the Walden Industrial Park. • Addresses the condition of Fielding Road. 	<ul style="list-style-type: none"> • Does not provide water services to Nelson Road. Future funding will have to be allocated to provide servicing to this road. • Does not provide wastewater services to the Walden Industrial Park. Past experience tells us investors are seeking lands that are ready for development, which includes the expectation that water and wastewater services are available. • Without the full infrastructure, we also risk the relocation of existing businesses to other communities for business growth and expansion.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Alternative 3A: Reconstruct Fielding Road with Water Only and Include Nelson Road.	Advantages: - Would provide water services to all lands within the Walden Industrial Park. - The similar concerns of businesses along Nelson Road would also be addressed.	Nelson Road portion is estimated at \$3.9 million Total project cost including Nelson Road is estimated at \$29.8 million

Business Case - Service Level Change

Title	Alternative 3 Reconstruct Fielding Road Only		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
	Council Resolution		FA2022-46

I. Executive Summary

Overview of Proposal

Preliminary estimates for the reconstruction of Fielding Road have been completed. The estimated cost in 2023 dollars to complete the reconstruction of Fielding Road is approximately \$8.2 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

III. Recommendation

Recommendation and Rationale

The \$8.2 million capital investment is recommended as an alternative to reconstruct Fielding Road. These upgrades will improve the City's infrastructure and promote development and growth of the industrial park. This investment will serve to retain and attract new industry as well as increase property values, hence increasing the tax base and creating incremental employment.

IV. Impact Analysis

Quantifiable Implications

Road reconstruction on Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.

- A repaired road will demonstrate the City's commitment to what is already a significant employment engine within Greater Sudbury.
- Failure to do so will almost certainly lead to businesses leaving as they have expressed challenges with current road conditions and their ongoing business needs.

Engineering Costs - \$900,000
 Reconstruction of Fielding Road - \$7.3 million

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	\$ 900,000	\$ 5,300,000	\$ 2,000,000	\$ -	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 900,000	\$ 5,300,000	\$ 2,000,000	\$ -	\$ -
		Total	\$ 900,000	\$ 5,300,000	\$ 2,000,000	\$ -	\$ -

Impact to Capital Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 900,000	\$ 5,300,000	\$ 2,000,000	\$ -	\$ -
		Total		\$ 900,000	\$ 5,300,000	\$ 2,000,000	\$ -	\$ -
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 900,000	\$ 4,400,000	\$ (3,300,000)	\$ (2,000,000)	\$ -
		Total		\$ 900,000	\$ 4,400,000	\$ (3,300,000)	\$ (2,000,000)	\$ -
		% Levy Increase		0.29%				

Implementation

The implementation of this project would require the following steps to be undertaken:

- Confirm the financing strategy for the project.
- Complete detailed design.
- Tender and complete the construction of the project.

It is anticipated this project can be completed in three years. The detailed design would be completed in one year with construction occurring over two construction seasons.

Through the Economic Development division, the City will engage potential project partners and funders at both provincial and federal levels of government to explore opportunities to access funding for the project as it advances the City's strategic objectives related to economic capacity and investment readiness including job growth and business expansion priorities, and is bolstered by the Employment Land Strategy Council has endorsed.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Fosters economic development by properly servicing area and land to attract new development and keep existing businesses. • Addresses the condition of Fielding Road. 	<ul style="list-style-type: none"> • Does not provide water and wastewater services to the Walden Industrial Park. This leaves the City open to potentially losing business investment opportunities. Past experience tells us investors are seeking lands that are ready for development.

Business Case - Service Level Change

Title	Alternative 4 Perform Interim Road Repair		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

Preliminary estimates have been completed for an interim repair of Fielding Road, while an implementation plan for the identified infrastructure upgrades in the strategic employment areas identified in the Employment Land Strategy is developed. The interim road repair would use surface treatment to improve the road surface of Fielding Road for two to five years. The estimated cost in 2023 dollars to complete the interim road repair is \$1.25 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

III. Recommendation

Recommendation and Rationale

The \$1.25 million road repair in 2023 is recommended as the preferred alternative to provide an interim road repair to Fielding Road. This approach will provide adequate time to consider funding strategy for all identified employment lands including Fielding Road, as the interim road repair would improve the road surface for several years while an implementation plan for the identified infrastructure upgrades is developed and funding sources are explored.

IV. Impact Analysis

Quantifiable Implications

An interim repair of Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.

- A repaired road will demonstrate the City's commitment to what is already a significant employment engine within Greater Sudbury.
- Failure to do so will almost certainly lead to business leaving as they have expressed challenges with current road conditions and their ongoing business needs

The 2023 surface treatment of Fielding Road can be designed using internal resources and constructed for \$1.25 million.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
		Total	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -

Impact to Capital

Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
			Yearly Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
			Total	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
			Net Levy Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 1,250,000	\$ (1,250,000)	\$ -	\$ -	\$ -
			Total	\$ 1,250,000	\$ (1,250,000)	\$ -	\$ -	\$ -
			% Levy Increase	0.40%				

Implementation

The implementation of the interim road repair can be designed using internal resources and constructed during the 2023 construction season.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Fosters economic development by providing a short-term solution to attract new development and keep existing businesses. • Provides adequate time to consider funding strategy for all identified employment lands. • Addresses the condition of Fielding Road. 	<ul style="list-style-type: none"> • The interim road repair will only improve the road surface of Fielding Road for two to five years at which point one of the alternative options will need to be considered or another short-term rehabilitation of the road. • A surface-treated road is more susceptible to being damaged during the seasonal load restriction period and by slow-turning heavy vehicles. • There is a risk of existing businesses in the area leaving if the City provides this option without a longer term commitment to infrastructure investment.

Business Case - Service Level Change

Title	Proceed with Detailed Design of Employment Land Strategy		
Department	Growth and Infrastructure	Division	Planning Services Division
		Council Resolution	FA2022-45/46

I. Executive Summary

Overview of Proposal

On August 9, 2022, Staff was directed through resolution FA2022-45 to prepare a business case to undertake detailed design for the strategic employment areas identified in the Employment Land Strategy. The business case proposes an increase of \$4.5 million to the Planning Services Division operating budget (spread over five years) to undertake detailed design for five strategic employment areas that require infrastructure upgrades to support additional development.

A separate Council resolution passed on August 9, 2022, (resolution FA2022-46) which directed the detailed design of Fielding Road proceed as a separate project, however, the detailed design of Fielding Road has also been included within this business case to demonstrate the full cost of detailed design for all of the strategic employment areas covered by the Employment Land Strategy.

The Employment Land Strategy identified that Greater Sudbury has an oversupply of designated industrial land but a lack of serviced industrial lands. The Strategy recommends ensuring a suitable supply of at least 100 net hectares be available to accommodate anticipated vacant land demand and to provide a broad range of options for prospective occupiers in terms of location, land pricing, servicing and planning designation/permitted uses. With this scope, the Employment Land Strategy identifies eight strategic employment areas, five of which require capital improvements to support additional development (Fielding/Duhamel Road Area, LaSalle/Elisabella Area, Valley East Industrial Park, National Street and the Maley East Area). The Employment Land Strategy was developed with the funding support of the Greater Sudbury Development Corporation (GSDC) and with the direction of Council following resolution FA2019-58-A1 which passed in September 2019.

II. Background

Current Service Level

The City's Strategic and Environmental Planning Section currently oversees the development of a full range of planning studies and is responsible for the long-range planning of the City, implemented through the Official Plan. Working in collaboration with the Planning section, the Economic Development division seeks to attract new investment to the community and to support the expansion of existing businesses in Greater Sudbury.

The Employment Land Strategy builds on how population projections, the Economic Development Strategic Plan and the Water Wastewater Master Plan are used by the City to guide strategic infrastructure investments and policy development based on alignment of these studies and data driven recommendations.

Detailed design for infrastructure improvements is overseen by Infrastructure Capital Planning and, in this case, with support from Planning Services and Economic Development.

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 and Rationale

Through resolution FA2022-45, Council has approved the recommendations of the Employment Land Strategy as presented on August 9, 2022, and provided staff with direction to prepare a business case for detailed design for the identified infrastructure upgrades.

The Planning Services Division recommends one-time funding of \$4.5 million be set aside over five years to undertake detailed design for the strategic employment areas identified in the Employment Land Strategy.

The investment in this business case is essential as the first step to ensuring the availability of a broad range of land options in terms of location, size, land pricing and servicing. Investment in water and sewer infrastructure are needed to ensure the City's strategic employment areas are "shovel ready" for future investment and job creation.

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		

The Employment Land Strategy aligns with two of Council's Strategic Priorities:

- 1) Business Attraction, Development and Retention
- 2) Economic Capacity and Investment Readiness

Priority 1.4: Reinforce Infrastructure for New Development, specifically directs the completion of a strategy as follows: "Ensure the City has an adequate supply of serviced employment land and incentive framework in place to stimulate investment, development and job creation." The following goals are applicable: 2.2.C, "create plans that leverage the full capacity of the Greater Sudbury and Northern Ontario Mining Cluster to support further integration and expansion" and 4.2.D "ensuring that municipal capital project priorities appropriately consider economic impacts and the potential for private development."

The main goals of the Employment Land Strategy directly align with these priorities.

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

This project has a direct relationship to the CEEP goal of creating compact, complete communities. Undertaking detailed design for the installation or upgrading of water and wastewater services will help to achieve energy efficiency and emissions reductions by creating compact, complete communities through infill developments and by permitting the expansion and redevelopment of existing industrial sites.

IV. Impact Analysis

Qualitative Implications

Deemed a priority in the City's Strategic Plan 2019-2027, the development of the Employment Land Strategy was informed by stakeholder consultation with local developers, landlords, brokers and appraisers as well as stakeholders such as the Chamber of Commerce. Feedback from stakeholders not only benefitted the development of the Strategy and contributed to the resulting recommendations but will continue to inform its implementation, including the servicing of the strategic employment areas. Implementation of the recommendations, including a servicing strategy, will ensure that the City is well positioned to be investment-ready and able to attract development and job growth over the next 25 years.

With preliminary detailed design as the next step, the implementation of an infrastructure servicing strategy will ensure that the City is able to attract and respond to development and investment opportunities by having serviced and "shovel ready" employment areas. Additionally, the City will be able to retain the existing businesses and enable their expansion through the provision of water and wastewater services.

The attraction of new business investment and the growth of existing businesses creates new job opportunities, attracts workforce and over time, results in an increase in our local tax base.

Quantifiable Implications

A high level return on investment (ROI) analysis was completed as part of the Employment Land Strategy that provides prospective revenue and cost implications of servicing each of the eight identified priority areas. The ROI analysis determined that the cost of the infrastructure investments in the strategic employment areas will have a positive return on investment over the next 50 years through increased development and assessment. It is estimated that the cost of completing preliminary detailed design for the five priority areas considered through this business case will be \$4.5 million. The preliminary detailed design estimates for each of the five priority areas are: National Street - \$134,895, Maley East Area - \$423,937, LaSalle-Elisabella Area - \$850,000, Valley East Industrial Park - \$49,875, and Fielding Road Area - \$3 million.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Tax Levy	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991
		Total	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991

Impact to Capital

Would increase capital program over the next five years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991
		Total		\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991	\$ 890,991
		Net Levy Impact						
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 890,991	\$ -	\$ -	\$ -	\$ -
		Total		\$ 890,991	\$ -	\$ -	\$ -	\$ -
		% Levy Increase		0.28%				

Implementation

It is recommended that the requested total amount required for detailed design of the five strategic employment areas of \$4.5 million be spread across a five year time period (\$891,000) to reflect the multi-year approach to this project and to minimize the impact on the tax levy. The timing of capital improvements would be informed by the implementation strategy and ultimately prioritized by Council.

Assumptions: Planning Services, Economic Development and Infrastructure Capital Planning will lead the project and procure the required consultant services.

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

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with Council's Strategic Plan. Is a key step in implementing the recommendations of the Employment Land Strategy. Provides direction on future capital planning. Increases the availability of serviced industrial employment land for business attraction and retention efforts. 	<ul style="list-style-type: none"> Risk of raising false expectations in the community if the recommended capital improvements are not realized. Will require support from a number of internal departments that may impact service delivery in other areas. Potential loss of business investment with less land that is ready for development.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo.	<p>Advantage: No impact on budget.</p> <p>Disadvantage: Delays the implementation of the Employment Land Strategy. City would be less prepared to realize additional development potential within the strategic employment areas. Risk of loss of business investment opportunities.</p>	\$ -
Provide partial funding for preliminary detailed design for servicing of the strategic employment areas.	<p>Advantage: Preliminary detailed design will be prepared for one or more strategic employment areas.</p> <p>Disadvantage: It is premature to prioritize one area over another prior to development of the implementation plan. Each of the areas demonstrate a neutral to positive return on investment, but have different characteristics. It is also difficult to predict to which area a prospective investor will be interested in locating. If designs were completed in-house it would be more time consuming and resources would be pulled from other projects.</p>	Dependent on which priority area(s) selected (less than \$4,454,958).
Provide funding for detailed design for servicing of four of the strategic employment areas (Fielding Road included within "Reconstruct Fielding Road with Water and Wastewater Improvements" business case.)	<p>Advantage: Detailed design will be prepared for four of the strategic employment areas should funding for capital infrastructure improvements in these areas be approved. Will indicate to existing businesses and prospective investors that the City is taking steps to create investment-ready lands.</p> <p>Disadvantage: It is premature to prioritize one area over another prior to development of the implementation plan. Each of the areas demonstrate a neutral to positive return on investment, but have different characteristics. It is also difficult to predict to which area a prospective investor will be interested in locating.</p>	\$ 1,458,708

Business Case - Service Level Change

Title	Implement Mattress Diversion Program		
Department	Growth and Infrastructure	Division	Environmental Services Division
	Council Resolution		OP2022-17

I. Executive Summary

Overview of Proposal

Mattresses and box springs are currently disposed of at landfill sites. This business case proposes that mattresses and box springs be diverted to eliminate key challenges associated with their disposal and save landfill space. By diverting these items, the City will benefit from a net savings in the form of landfill space, which will result in a longer lifespan of the existing landfill assets and contribute to environmental sustainability by reducing greenhouse gas emissions. This program will also assist in meeting our future Community Energy and Emission Plan (CEEP) goal of diverting 90% of solid waste.

II. Background

Current Service Level

Mattresses and box springs are currently collected at the roadside from low density residential units (6 units or less) as part of the City's large furniture, appliance and electronics collection program. Other generators of used mattresses and box springs may dispose of these items by delivering them directly to any waste disposal site. Presently, all mattresses and box springs are disposed of in the City's landfill sites.

The disposal of mattresses and box springs in landfills has always posed challenges. Landfill operations rely on compaction as a way of maximizing landfill space. Since mattresses are made to resist compression, they use more space than regular garbage. Mattresses occupy approximately 400% more space than household garbage of the equivalent weight. Their disposal is a very inefficient use of valuable landfill space. Mattresses tend to pop up during compaction and cause costly damages when they get entangled in equipment. Mattresses decompose very slowly and may take approximately 80 to 120 years to reach full decomposition, over which time they slowly release toxic chemicals. Mattresses can have a negative effect on leachate flow causing it to percolate upwards to the surface of the landfill rather than downwards where it can be captured and treated. Leachate that seeps to the surface can cause nuisance odours.

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)		Investment in project (Capital)

Recommendation and Rationale

It is recommended that mattresses and box springs be diverted by shipping them to a private recycling facility. More than 95% of all discarded mattress and box spring materials can be transformed into new products. By diverting mattresses and box springs, the key challenges associated with their disposal will be eliminated and landfill space that would have otherwise been occupied by these materials can be reserved for other waste requiring disposal. Eliminating mattresses from the disposal system will extend the life of the landfill sites and contribute to progress in achieving CEEP goals.

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		

Diverting mattresses and box springs will result in a longer lifespan of the existing landfill assets. Over the course of the landfill lifespan, the saved space is equivalent to approximately 10 per cent of the landfill volume which translates to approximately three additional years of usage. Diverting these materials rather than disposing of them at the landfill will reduce greenhouse gas emissions and potential adverse impacts on climate.

Implementation

Pending business case approval, a program for the diversion of mattresses and box springs can be implemented in Q2 2023 through a change order to the existing landfill operations contract (ISD20-30: The Operation of Transfer, Disposal and Waste Diversion Sites).

There will be no impact to residential collection services or direct delivery of these items to the landfill and waste diversion sites. The collection contractor and customers delivering mattresses and box springs directly to the landfill and waste diversion sites will be directed to place the items in a diversion area rather than the tipping face or garbage containers.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Mattress and box spring diversion will eliminate key challenges associated with their disposal. • Landfill space that would have been occupied by these materials will be used for disposal of other waste that cannot currently be diverted. • The City will benefit from a net savings in the form of landfill space resulting in longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions. • This program will assist in meeting the City's future CEEP goals of diverting 90% of solid waste by 2050. 	<ul style="list-style-type: none"> • If the mattress recycler were to cease operations, a new recycler would have to be identified or the mattresses and box springs may need to return to be disposed of at the landfill. • Modest administrative burden to manage a new program • Lower priority work may be delayed while staff balance priorities to assume the additional administration of managing a new program within the existing resources.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Status Quo</p>	<p>Advantages:</p> <ul style="list-style-type: none"> - No additional administrative or management burden. Staff can focus their limited resources on existing priorities and programs approved by Council. <p>Disadvantages:</p> <ul style="list-style-type: none"> - Continue facing the challenges associated with the disposal of mattresses. - No reduction of greenhouse gas emissions. - Will not benefit from landfill space savings. - Delayed progress towards the CEEP goal of diverting 90% of solid waste by 2050. 	<p>\$ -</p>

Business Case - Service Level Change

Title	Hot In-Place Recycled Asphalt Road Rehabilitation Program		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
	Council Resolution		OP2022-15

I. Executive Summary

Overview of Proposal

This program includes hot in-place recycled asphalt (HIR) projects on paved roads as recommended by an engineering review. HIR was initiated as a pilot project in 2021 to determine its feasibility. As part of the pilot project, the City of Greater Sudbury retained a Geotechnical Consultant with experience in HIR to assist in determining suitable road sections, perform asphalt material testing, give recommendations for roads, and provide specifications for tender documents for the 2021 HIR pilot project.

HIR is an on-site, in-place method that rehabilitates deteriorated asphalt pavements and minimizes the use of new materials. The result is a cost effective method of rehabilitating the surface of the paved road and extending the asset life. The process consists of four steps:

1. Softening of the asphalt pavement surface with heat.
2. Scarification and/or mechanical removal of the surface material.
3. Mixing of the material with recycling agent, asphalt binder, or new mix.
4. Placement of the recycled mix on the pavement surface.

It is expected HIR will provide additional service life of approximately 5 to 10 years. At the May 16, 2022, Operations Committee meeting, resolution OP-2022-15 was approved, directing staff to develop a business case for \$3 million for road rehabilitation using hot in-place recycling as part of the 2023 budget.

II. Background

Current Service Level

A pilot project to determine the effectiveness of HIR was approved in 2021. The successful contractor was unable to complete the work and the pilot project has not been completed. Staff are not able to determine the effectiveness of this treatment. Approximately \$1.8 million remains in the project account to complete the HIR pilot project. In addition, up to \$1 million of the 2022 Supplemental Road Rehab Program was allocated for HIR.

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 and Rationale

Implementation of HIR follows asset management best practices and is an up and coming technology in Ontario, spearheaded by the Ministry of Transportation. The City of Greater Sudbury is one of a small number of municipalities using this innovative technology. Our infrastructure deficit, particularly for roads, continues to grow despite significant capital investments. HIR asphalt treatments are a tool that can help rehabilitate certain roads.

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 type="checkbox"/>	Creating a Healthier Community
<input type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

This project supports the Council strategic objective to "Demonstrate Innovation and Cost Effective Service Delivery". Additional road rehabilitation work would be consistent with Council's Strategic Plan as it relates to Asset Management and Service Excellence, as it aims to maximize the value of investments in physical infrastructure and enable continuous reliable service delivery. Improvements to the transportation system will help attract and facilitate development and contribute to the reduction of greenhouse gases.

Implementation

Pre-engineering and design would occur in 2023, with work completed in 2024. Cash flow is expected to be \$300,000 in 2023 and \$2.7 million in 2024.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Lower cost rehabilitation based on previously issued tenders. 	<ul style="list-style-type: none"> HIR treatment can only be used on certain road types. Extensive asphalt analysis is required to determine feasibility of HIR treatment on potential road segments. This analysis is a sunk cost that may not result in the use of HIR as rehabilitation treatment. This analysis is a sunk cost that may not result in the use of HIR as rehabilitation treatment.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use alternative asphalt rehabilitation methods	<p>Carry out road rehabilitation work using treatment methods that require less asphalt analysis.</p> <p>Advantage: Cost effective method to improve and rehabilitate roads with construction techniques that can be completed using a wider selection of qualified contractors and City resources for design.</p> <p>Disadvantage: Lose the opportunity to use innovative asphalt recycling technique at lower cost than other alternatives.</p>	\$3 million in 2023

Business Case - Service Level Change

Title	Complete Nodes and Corridors Strategy		
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 and 2023 Budget processes. 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 Boulevard Corridor Study Official Plan Amendment 102, and seeks to develop guidelines and standards for future public/private investment along the corridors. Strategic corridors include LaSalle Boulevard, Notre Dame Avenue, The Kingsway, Barry Downe, Regent Street, Paris Street, Lorne Street and Long Lake Road.

The node component of the Study will lead to the development of a new non-financial incentive Community Improvement Plan (CIP). These types of CIPs engage the public in identifying community priorities and public realm improvements. The City has a number of these types of CIPs, including the West End, Minnow Lake, Capreol 2018, etc. The development of a new CIP would include a review and consolidation of these CIPs. Nodes have been identified in Sudbury, Capreol, Chelmsford, Valley East, Lively, Azilda, Garson/Falconbridge/Coniston, and Levack/Onaping/Dowling.

II. Background

Current Service Level

The Strategic and Environmental 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 focuses on LaSalle Boulevard and the Chelmsford Town Centre. The Nodes and Corridors Strategy, adopted in November 2016, originally contemplated a seven-year schedule of study. This work is currently being performed in-house with existing staff and operating budget, leading to a lengthened completion and implementation timeline.

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 and Rationale

The Planning Services Division recommends one-time funding of \$300,000 to undertake the remaining phases of the Nodes and Corridors Strategy in a comprehensive study. There is now a separate land use planning framework for LaSalle Boulevard which needs to be considered and implemented across all corridors as soon as possible. Dedicated funding to the project would help expedite the work associated with the implementation of a city-wide framework.

How does this align with Council's Strategic Plan?

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

Undertaking Phase 2 of the Nodes and Corridors Strategy aligns directly with the seven pillars of the 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 in the Nodes and Corridors Strategy will encourage modes of transportation, such as transit and active transportation, that emit less greenhouse gases. The strategy helps the City get closer to its goals of transit mode share to 25 per cent and active mobility transportation mode share of 35 per cent by 2050, Goals No. 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 No.1.

IV. Impact Analysis**Qualitative Implications**

The Nodes and Corridors Phase 2 Study will lead to positive change by leveraging public sector capital and creating an impact in terms of revitalization. Corridor studies typically recommend strategies to create new housing and employment opportunities, improve the pedestrian environment, 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. Public and stakeholder engagement through the study process will ensure that study recommendations are relevant and ready for implementation.

Quantifiable Implications

The Planning Services Division estimates expenditures of \$300,000 over a 15-month period, in line with past nodes and corridors studies. The LaSalle Boulevard Corridor Plan and Strategy cost \$200,000, while the Chelmsford Node Study cost \$45,000 (both funded in 2017, exclusive of HST).

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Nodes & Corridors Study	One-Time	Tax Levy	\$ 300,000				
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 300,000	\$ -	\$ -	\$ -	\$ -
		Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-
			Yearly Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 300,000	\$ -	\$ -	\$ -	\$ -
			Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -
			Net Levy Impact	2023	2024	2025	2026	2027
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
			Total	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
			% Levy Increase	0.10%				

Implementation

Planning Services will lead the project and procure the required consultant services with the support and involvement of other relevant departments, such as Infrastructure Capital Planning, Building Services, Transit, Linear Infrastructure, etc. This work would be undertaken over 2023/2024. Some of the recommendations of the study, for example the policy and regulation changes, can be implemented as early as 2024.

The timing of other recommendations, such as capital improvements, would be prioritized by City Council during future budget processes.

Constraints associated with a project like this include navigating the technical complexities of various mandates, portfolios, divisions, etc. There are multiple perspectives and expectations, including those of the public. Projects such as these help establish a common vision with clear objectives and implementation timelines.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with City Council's Strategic Plan. Builds on momentum of recently-completed Lasalle Corridor Study and Chelmsford Node Study. Builds in community input on future capital planning. 	<ul style="list-style-type: none"> Findings of the study may not align with capital planning or priority for improvements. Risk of raising false expectations in the community if the recommended capital improvements are not realized. The complexity of this study would require support from a number of internal departments that may impact service delivery in other areas.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo (use existing staff).	Disadvantage: Delay in implementation of City 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, likely on a corridor by corridor basis or a node by node basis, with a prioritization confirmed by Council.	\$ -
Provide ongoing funding for Nodes and Corridors Studies over a defined period.	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	\$60,000 annually 2023-2027
Reduce scope of Nodes and Corridors Strategy.	<p>Advantage: More in-depth study of individual nodes and corridors. Reduces up-front costs and allows staff to return through Budget process for requests for future corridor studies.</p> <p>Disadvantage: longer timeframe and greater long-term cost to complete all corridor and nodes studies.</p>	\$ 250,000

Business Case - Service Level Change

Title	Complete Roads and Transportation Asset Management Plan		
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 allow staff to continue with the next steps, as presented to Council in August 2021. Preparation of asset management plans are a provincial legislative requirement with completion required by July 1, 2025. This phase will include improvements to existing data sets, the development of target service level options, the assessment of risks for various options, a review of the affordability of target service levels, the identification of improvement opportunities for operating and capital program coordination, updated road valuation, the implementation of risk analysis, the development of long-term sustainable financial strategies, and the identification of opportunities for implementation of sustainable technologies. The estimated funds required to complete this study is \$500,000.

II. Background

Current Service Level

Existing service levels are defined in part one of the RTAMP and will be subject to further review. Descriptions of target service levels are not formally established and, through this proposed work, would be prepared for Council's review and approval.

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)	X	<input type="checkbox"/> Investment in project (Capital)

Recommendation and Rationale

The Province has introduced legislative requirements for completion of asset management plans. The development of sustainable service levels is required for long-term viability of our roads assets. Part two of the RTAMP will provide Council with alternatives for target service levels, including associated costs and risks, and long-term financial and asset plans in accordance with Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure.

How does this align with Council's Strategic Plan?

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

The RTAMP achieves Council's priorities of Asset Management and Service Excellence, Climate Change, Business Attraction, Development and Retention, Economic Capacity and Investment Readiness and Creating a Healthier Community. It will improve asset management practices by defining target service levels, achievable asset conditions and long-term viability. 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 this work, environmental scans of different technologies will be completed to reduce greenhouse gas emissions. The evaluations will result in recommendations for technologies in operational and capital programs.

IV. Impact Analysis

Qualitative Implications

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

Quantifiable Implications

The RTAMP will define requirements for key performance indicators, such as road condition, maintenance costs and capital investment.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Tax Levy	\$ 250,000	\$ 250,000			
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
		Total	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -

Impact to Capital

The funds for this project will be added to the capital budget in the amount of \$250,000 in each of 2023 and 2024.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-
			Yearly Impact					
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
			Total	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
			Net Levy Impact					
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -
			Total	\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -
			% Levy Increase	0.08%				

Implementation

A Request for Proposal will be issued in 2023 to retain a consultant to provide asset management expertise in evaluation and recommend improvements to existing data. They will also recommend priorities for future data collection, provide recommendations for target service levels, and complete long-term financial and risk analysis. Part two of the RTAMP would be scheduled for completion in 2024.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • The development of target service levels will define community 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 road assets. • The development of a long-term financial plan to meet the target service levels will ensure the selected service levels are sustainable. • Service levels will be established to meet the current needs of the community without compromising future needs. • 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 Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Defer start of asset plan work to 2024.</p>	<p>Advantage: Deferral of costs to 2024 in the amount of \$250,000.</p> <p>Disadvantages: High risk of not completing work within the legislated deadline. Definition of roads plan target service levels and viable long-term financing will be delayed.</p>	<p>One-time capital cost of \$500k 2024.</p>
<p>Use City staff to complete all components of the work associated with part two of the RTAMP.</p>	<p>Advantage: Capital savings would be achieved through completing the RTAMP work with City staff.</p> <p>Disadvantages: The RTAMP study will be prepared without the benefit of experts who specialize in Road Assets Management. Engineering consultants have developed expertise preparing of asset management plans. Consultants have developed proprietary databases and benchmarking, reporting and analysis systems to enable them to deliver asset plans that provide the best value for a municipality. Proceeding with development of an asset plan with staff will require significant staff knowledge development, coordination of interdepartmental resources and reduction of services. Requirements include dedicated staff with expertise in road rehabilitation techniques, performance and history, data management, pavement management software, GIS software, field inspectors, risk analysis, financial analysis, road lifecycle analysis, industry cost benchmarking for maintenance activities and capital expenditures. Resources amongst existing staff in various departments would need to be reprioritized. This would include staff from Infrastructure Capital Planning (ICP), including extensive involvement of Transportation and Innovation Support, Engineering Services, Planning Services - GIS Group and Linear Infrastructure Services (LIS). Resources from IT, Finance and Risk Management would also be required. This work would require the resources of approximately five full-time staff from approximately five to eight positions for 24 months, excluding resources from IT, Finance and Risk (which are not quantified in this business case). The work Engineering, ICP and Transportation and Innovation Support staff would normally perform would fall from existing levels to a range of 0% to 50% for the duration of this project. Additional resources that would be required from LIS have not been quantified, however it is expected there would be some reduction in regular maintenance activities.</p>	<p>Savings of consultant costs will be achieved if City staff is used to complete the work. Miscellaneous project costs of approximately \$50,000 is expected for costs associated with communications, public meetings and limited professional services.</p>

Business Case - Service Level Change

Title	Install Road Weather Information Stations		
Department	Growth and Infrastructure	Division	Linear Infrastructure Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This funding request is for the supply and installation of two Full Road Weather Information Systems (RWIS) with the integration of data into the City's existing RWIS weather forecasting network. The City currently operates one Non-Invasive (no ground sensors) RWIS on MR 8 in Levack and one 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 (which 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 the 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, which primarily utilize weather data collected from the Sudbury Airport and nearby MTO RWIS. The Wood Weather System's 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 various weather information. The City currently operates one 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 also utilizes a recently installed Full RWIS on MR 55 at the Vermillion River Bridge in Whitefish that provides 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. Road 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 to supervisors.

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 and Rationale

The recommended change is to enhance the City's local weather monitoring network from two to four RWIS. The 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 Full RWIS to the City's weather monitoring network will fill in weather information gaps left by the City's several micro-climates. If approved, the two Full RWIS would be installed in the NE Section (Valley/Capreol) and the SE Section (Nickel Centre) of the City's maintenance areas as described in the AMEC Foster Wheeler report dated August 17, 2016. This will be in addition to the existing two RWIS installed in the NW Section (Levack) and SW Section (Whitefish) of the City's maintenance areas. Combined with the MTO RWIS located within the City's South Section (at Hwy. 17 and Hwy. 69), a well rounded data set of weather information would be available through Wood Weather Services such that they could provide the City with focused weather forecasting that can be used very effectively by operations supervisors to maintain roads in each of the City's five maintenance areas.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
		One-Time		\$ 220,000	\$ -	\$ -	\$ -	\$ -
		Total		\$ 223,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ 3,060	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 220,000	\$ (220,000)	\$ -	\$ -	\$ -
		Total		\$ 223,060	\$ (220,000)	\$ -	\$ -	\$ -
		% Levy Increase		0.07%				

Implementation

If approved, the two 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 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Reduced risk that service delivery is not aligned with required winter maintenance based on local weather conditions. Increased efficiency should result in reduced material deposition (sand and salt) and more timely deployment of personnel and equipment. Reduction in greenhouse gas emissions and less impact on local environment. Cost avoidance by closer alignment of winter maintenance with Council approved service standards. 	<ul style="list-style-type: none"> Modest increase in risk that resources may not be available when RWIS data indicates need to address change in weather condition.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Not installing these stations would not meet AMEC's recommendation and therefore the City would not obtain the weather data required to encompass micro-climates in all five maintenance areas. If data encompassing all micro-climates is not obtained, there is a risk that a maintenance area may be over or under serviced during a particular event.	\$ -
Install one Full RWIS	Provides 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. / Installing one station would not meet AMEC's recommendation and therefore the City would not obtain the weather data required to encompass micro-climates in all five maintenance areas. If data encompassing all micro-climates is not obtained, there is a risk that a maintenance area may be over or under serviced during a particular event.	One-time \$110,000 On-going \$1,530

Business Case - Service Level Change

Title	Complete Kalmo Beach 10 Year Plan Preliminary Design and Study Work		
Department	Community Development	Division	Leisure Services
		Council Resolution	CS2022-03

I. Executive Summary

Overview of Proposal

This business case, if approved, would provide funding to complete preliminary design and required studies for the Kalmo Beach 10 Year plan. This is the next step following previous Council approvals that directed the creation of the Kalmo Beach plan, including stakeholder and citizen engagement (see resolution CS2019-07). The plan aligns with the recommendations of the Parks, Open Space and Leisure Master Plan.

Council received and approved a report titled Kalmo Beach 10 Year Plan at the May 16, 2022 Community Services Committee meeting. The report included a plan and conceptual design based on community consultation, stakeholder feedback and accessibility requirements intended to guide future improvements and enhancements at Kalmo Beach Park. The plan focused on:

- Circulation, parking and wayfinding
- Addition of tiered decking
- A new vision for the west beach area
- Naturalization of existing park areas
- Improved support facilities
- A formalized trail network

Should the full vision of the Kalmo Beach 10 Year Plan be realized, staff estimate that total project costs would be approximately \$5 to \$6 million. Should Council approve the business case for the completion of related studies, these studies will include a more refined cost estimate for each of the recommended improvements. The full Kalmo Beach 10 Year Plan report is available at: <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=44315>

II. Background

Current Service Level

The City of Greater Sudbury (City) provides a supervised waterfront service at the following locations:

- Bell Park Main Beach
- Capreol Public Beach
- Centennial Park*
- Kalmo Beach
- Moonlight Beach
- Nepahwin Lake Park
- Whitewater Lake Park

*Interim location servicing Walden area following the transfer of Meatbird Lake Park.

Lifeguards are on duty at each location seven days a week from 11 a.m. to 7 p.m. between mid-June and the third week of August.

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 and Rationale

This business case responds to Council Resolution Number CS2022-03 which directed staff to prepare a business case to be presented during the 2023 budget deliberations, to provide funding to conduct all of the preliminary design and study work, as well as cost estimates for the various components, and outline all of the necessary steps needed to bring the Kalmo Beach project forward in accordance with the Kalmo Beach 10 Year Plan.

The business case also responds to the Parks, Open Space and Leisure Master Plan Action Item with respect to municipal beaches which states that the City should: "Continue to maintain municipally supervised beaches and to ensure that beach access routes meet or exceed the technical requirements of the Accessibility for Ontarians with Disabilities Act. Additional public engagement should be undertaken to determine possible areas for improvement to beach areas."

How does this align with Council's Strategic Plan?

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		

This business case supports Priority 6 of the Strategic Plan, which is "Create a Healthier Community," particularly Section 6.2: Invest in Infrastructure to Support Community Recreation with Focus of Quality of Life. It directly aligns with the goal of "Undertake a review of the Parks, Open Space and Leisure Master Plan and consider elevating parks and natural areas status by maximizing natural opportunities and outdoor experience development."

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

The Kalmo Beach 10 Year Plan includes considerations for "green" recreation amenities, with capital investments following CEEP guidelines. The Kalmo Beach 10 Year Plan addresses the City's Community Energy & Emissions Plan in the following areas:

- Goal 3: Retrofit existing buildings using Passive House energy efficiency standards to achieve a minimum of 50% increase energy efficiency
- Goal 8: Assist in achieving 35% active mobility transportation mode through the creation of bike lanes
- Goal 18: Creation of green space and urban forestry requirements for community spaces that have carbon sequestration capacity and participate in the reforestation effort of Sudbury by replanting native species along shoreline

IV. Impact Analysis**Qualitative Implications**

The Kalmo Beach 10 Year Plan includes several recommendations to improve park accessibility and user experience. Key suggested improvements in the plan are:

- Improvements to park circulation, parking and wayfinding to reduce vehicle and pedestrian conflict and increase visitor safety.
- The addition of a tiered decking system to take advantage of views, improve accessibility and support small-sized community events and gatherings.
- Repurposing the current west beach boat launch with the inclusion of a floating boardwalk and using only small craft and paddle craft.
- The naturalization of park areas through the inclusion of native plant materials.
- The addition of off-grid washrooms and change rooms at the west end of the property which are more easily accessed by individuals with accessibility challenges.
- The development of new non-motorized trails to the north of the park, connecting Kalmo Beach to the rest of the community.

Kalmo Beach improvements will meet or exceed the technical requirements of the Accessibility for Ontarians with Disabilities Act as it relates to beach access routes and public spaces. The funding for study work and preliminary design would allow the project to get to the stage where application for external funding and/or partnerships would be possible.

Quantifiable Implications

The estimated budget for required consulting and study work is \$430,000. Services and work included with this budget include:

- Lead consultant/architect fees
- Landscape architect fees
- Geotechnical studies
- Civil engineering
- Hydrogeologist and archeologist services
- Accessibility consultant

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Design & Consultant fees	One-Time	Capital	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
		Total	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -

Impact to Capital

The investment required for design work and studies would be considered capital investments.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
		Total		\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 215,000	\$ -	\$ (215,000)	\$ -	\$ -
		Total		\$ 215,000	\$ -	\$ (215,000)	\$ -	\$ -
		% Levy Increase		0.07%				

Implementation

A lead consultant/architect would be secured either through existing standing offers or new procurement processes. The lead consultant would be responsible for engaging other subject matter experts to complete the required design and studies. All information will be provided in a final report to the City. It is anticipated all studies and design would take 12 to 18 months to complete.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> The funding for study work and preliminary design would allow the project to get to the stage where applying for external funding and/or partnerships would be possible. The preliminary design would ensure that Kalmo Beach access routes meet or exceed the technical requirements of the Accessibility for Ontarians with Disabilities Act. 	<ul style="list-style-type: none"> Other municipal beaches and access routes require similar studies and investment. No identified internal funding source for design work and studies.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use internal resources to complete design and study work.	Lack of internal capacity and expertise for this type of project and design.	\$ -

Business Case - Service Level Change

Title	Implement Museums Revitalization Plan		
Department	Executive & Legislative	Division	Strategic Initiatives, Communications and Citizen Serv
		Council Resolution	C2022-31-A1

I. Executive Summary

Overview of Proposal

As outlined in previous staff and consultant reports, there is a lack of alignment between service level expectations and available resources for Museum Services. The section operates four community museums within Greater Sudbury with one full-time permanent staff position and up to seven seasonal student positions. This level of resources has been consistent since amalgamation, even though the technical demands for museum operations and the demand for special events and programs have increased while volunteer support has declined. These resource limitations have created challenges in regards to governance, facility renewal and infrastructure needs, artifact conservation and program resources. In order for Museum Services to meet its service level expectations for proper heritage conservation, public programming and industry best practices, two additional full-time permanent staff and an increase to the operational budget are recommended.

II. Background

Current Service Level

Greater Sudbury's four museums are intended to preserve and interpret the City's collections of historical artifacts, to connect residents and visitors with local history in-person and online through tours, historical exhibitions, hands-on programs and assist in hosting large events in partnership with community groups.

The current complement of one permanent full-time position and several seasonal students over the past 20 years has created several challenges for Museum Services to deliver relevant programming to the community in a safe and accessible manner while also meeting evolving industry practices that reflect expectations for governance, artifact management and customer service.

The majority of Greater Sudbury Museums (GSM) artifact storage areas are overfull to the extent the artifacts stored within them are being damaged and have environmental conditions endangering the artifacts stored within them. The City is currently renting external storage space that has proper climate control measures to preserve the collection.

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 and Rationale

It is recommended that two additional full-time positions are added so that Museum Services will operate with the following three full-time positions:

- A new non-union Coordinator who will take the lead in administration, supervising summer students, community partnerships, funding applications and liaison with City support services such as facilities maintenance.
- The current Curator position who will be able to focus on public programming, exhibition development and artifact conservation.
- A new permanent Assistant Curator who will assist the Curator and, in particular, make progress on recording and assessing the collection to ensure it is appropriately sized and focused for this community and the Museum's mandate.

A decrease in summer student hours from 3,220 hours to 1,680 hours is also proposed. This will allow for three summer student positions a year to assist with artifact curation and program delivery. Additional students may also be secured through provincial and federal programs.

This change will address the shortfall of permanent skilled resources to meet community expectations, industry standards and perceived service levels. The recommended increase of \$25,000 to the operating budget will address increased costs in maintenance and provide financial support for required external storage, which is a new cost.

How does this align with Council's Strategic Plan?

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

This aligns with Council's 2019-2027 Strategic Plan Goal Six: Create a Healthier Community by supporting community gathering places to improve social outcomes for its citizens by supporting local culture and Goal Seven: Strengthen Community Vibrancy by strengthening the framework of programs that support culture.

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

There are no direct links to the CEEP.

IV. Impact Analysis**Qualitative Implications**

The change of hiring two new full-time employees will support employee satisfaction by addressing work overload issues and will increase customer service by matching service levels with resources, which will allow the organization to meet community service expectations. This is particularly important to support the special events undertaken at both Anderson Farm and the Flour Mill Museum. These events attract the majority of visitors each year but also take staff time away from the care and maintenance of the museums from an industry standards perspective. Additional staff will allow both priorities to be addressed.

The change of increasing the operating budget for museums will demonstrate the City's commitment of protecting and preserving their heritage structures and collections.

Quantifiable Implications

The addition of a full-time Coordinator position and an Assistant Curator position will have a financial impact of \$198,806 in wages and benefits, however the reduction of seasonal students will decrease the budget requirement by \$30,227. Therefore the total net financial impact of hiring two new skilled full-time employees is \$168,579. The change in the operating budget to address increased maintenance costs and provide financial support for the new cost of required external storage is \$25,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	\$ 198,806	\$ 198,806	\$ 198,806	\$ 198,806	\$ 198,806
Wages and Benefits	On-Going	Tax Levy	\$ (30,227)	\$ (30,227)	\$ (30,227)	\$ (30,227)	\$ (30,227)
Materials - Operating Expenses	On-Going	Tax Levy	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		On-Going	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Museums Coordinator	NMGT	On-Going	Permanent	1				
Assistant Curator	IW	On-Going	Permanent	1				
Part Time Student Hours		On-Going	PT Hours	(1,540)				
			Permanent	2	-	-	-	-
			PT Hours	(1,540)	-	-	-	-
			Yearly Impact					
			On-Going	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579
			One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
			Total	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579	\$ 193,579
			Net Levy Impact					
			On-Going	\$ 193,579	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
			Total	\$ 193,579	\$ -	\$ -	\$ -	\$ -
			% Levy Increase	0.06%				

Implementation

Once approved, job descriptions would be finalized and recruitment would begin. The aim would have the positions filled by Q2 2023 which will allow the section to realize additional potential for the busier summer season.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Increase capacity to develop relevant exhibits, programming and meet community expectations • Increase capacity to assist community partners in hosting community events • Increase capacity to work towards meeting industry standards including maintaining City heritage structures and preserving artifact collections • Will increase municipal investment in cultural sector 	<ul style="list-style-type: none"> • Increase annual operating costs

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Continue with one full-time resource and 3,220 student hours. Service levels would need to be adjusted to match available resources.	\$ -
Rely on annual internships	By continuing to rely on internships, Museum Services is challenged with the constant requirement to apply and await approvals, then to re-train new staff annually as the programs typically support short-term contracts. This does not support the need to provide more consistent and strategic level of service to meet community expectations and industry standards.	\$ -
Seek storage areas for collection with climate controls in City-owned buildings	There is low inventory of City-owned structures that have the proper controls for artifact storage requirements. The most recent facility used for temporary storage was the Falconbridge Arena, where a flood occurred and all artifacts were required to be removed immediately, resulting in the need for external storage rental units.	\$ -

Business Case - Service Level Change

Title	Reintroduce GOVA Service Along Dominion Drive and Elmview Drive		
Department	Community Development	Division	Transit Services
		Council Resolution	FA2022-52

I. Executive Summary

Overview of Proposal

On Tuesday, August 9, 2022, through FA 2022-52, Council approved a resolution to "direct staff to present a business case to reintroduce GOVA service along Dominion Drive and Elmview Drive for Council's consideration during the 2023 budget deliberations". Implemented on August 26, 2019, Route 105 and 105B provided transit services to communities of Blezard Valley, Val Caron, Val Therese, Hanmer and Capreol via main thoroughfares. In March 2020, in response to the COVID pandemic and reductions in ridership in excess of 50%, Route 105B was removed from service and adjustments to Route 105 were made to assume several of the areas into the existing route. Further, during the pandemic, the frequency of service was reduced for Route 105 to a service level where a total of 13 trips were provided to the area. Upon the resumption of ridership post-pandemic, with interest to align service level with demand, the incremental frequency was reintroduced to Route 105, where service was not resumed via Dominion Drive and Elmview Drive; this was a result of low ridership. Given the resumption of ridership to approximately 81% of pre-pandemic totals, and considering residential and potential recreational growth in the area, this business case recommends a resumption of transit services to Dominion Drive and Elmview Drive at an annual cost of approximately \$258,000.

II. Background

Current Service Level

Transit services for Valley East is provided by Route 105. Over the course of a service day, there are a total of 28 trips that proceed outbound from the Downtown Transit Hub, extending to Capreol and return. Frequency for this route is 30-minute service at peak times and 60-minute service outside of that. Since implementation, ridership for this route is:

2019 - 5,516/four months; 1,379/month

2020 - 158,651 annual; 13,221/month

2021 - 143,083 annual; 11,924/month

2022 - 119,913 up to August; 14,989/month

Total cost of service for transit service provided via Route 105 in 2021 was approximately \$2,418,056.

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 checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

Recommendation and Rationale

While maintaining the current service level of Route 105, the recommendation of this business case is to introduce an additional fixed transit route to the system. The additional route would be an express route, with an updated route pattern that would apply the previous frequency used for servicing the specific area. This option would leave the current Route 105 as is to ensure there is no impact on current ridership that depend on transit to travel to/from the community. It would provide an option to travel to/from the community, or within the area of Dominion/Elmview, with shorter ride times. As the lowest additional cost option that ensures the lowest impact on riders, this recommends the implementation of an express route from the Downtown Transit Hub to service Dominion/Elmview, Val Est Mall Hub and back via MR 80 (no Blezard service). Riders would have the option to use Route 105 if they wish to travel to Capreol. The approximate running time of this proposed route is 45 minutes with a headway of every two hours, weekday frequency outbound being six runs per day with inbound of seven runs per day; weekend frequency is recommended to be five runs per day. As a mirrored frequency and pattern from pre-pandemic routing in this area, the approximate cost of this option is \$258,000.

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 a continued effort to expand ridership through innovative and responsive system improvements.
- Climate Change as it relates to Community Energy and Emissions Plan goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions; specific to this business case is Goal 7, which commits to "enhance transit service to increase transit mode share to 25% by 2050".
- Create a Healthier Community as any investments made in Transit Services affect 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)?

Community Energy and Emissions Plan goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions; specific to this business case is Goal 7, which commits to "enhance transit service to increase transit mode share to 25% by 2050". It further supports the Reduce-Improve-Switch Paradigm toward the transition to a low carbon community through transit oriented development.

IV. Impact Analysis**Qualitative Implications**

Offering additional transit service to Valley East, within an area that is currently not serviced, will support an opportunity for increased transit ridership for the community. By removing travel to areas of the community currently serviced by Route 105, this new route is more direct and offers express service. Within an area of the community that hosts recreational facilities and foresees residential growth, this additional route provides the opportunity for the use of the route to travel from connecting neighbourhoods south of Dominion while also connecting to the transit hub for travel north of the community or shopping needs. Forecasting potential opportunities for on-demand transit to integrate with the fixed route system and as an option that promotes increased use of transit, the implementation of an express route allows for a more efficient opportunity to pursue an on-demand pilot.

Quantifiable Implications

With an investment in additional transit in the community, it is anticipated that current ridership may switch between available routes as they align with their travel needs. Coupled with that, and assuming the recruitment of additional incremental ridership, the investment of \$303,500 annually for additional service will produce additional transit revenue toward a forecasted 15% rate of recovery (\$45,500 annually). This results in a net tax levy impact of \$258,000, prorated for 2023 for a 7-month implementation.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fare Box Revenues	On-Going	User Fees	\$ (26,542)	\$ (45,500)	\$ (45,500)	\$ (45,500)	\$ (45,500)
		On-Going	\$ (26,542)	\$ (45,500)	\$ (45,500)	\$ (45,500)	\$ (45,500)
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ (26,542)	\$ (45,500)	\$ (45,500)	\$ (45,500)	\$ (45,500)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	\$ 57,307	\$ 98,240	\$ 98,240	\$ 98,240	\$ 98,240
Diesel Fuel	On-Going	Tax Levy	\$ 30,552	\$ 52,375	\$ 52,375	\$ 52,375	\$ 52,375
Vehicles Service Cost	On-Going	Tax Levy	\$ 25,014	\$ 42,881	\$ 42,881	\$ 42,881	\$ 42,881
Shop Supplies	On-Going	Tax Levy	\$ 12,140	\$ 20,812	\$ 20,812	\$ 20,812	\$ 20,812
Vehicles Repair Materials	On-Going	Tax Levy	\$ 52,029	\$ 89,192	\$ 89,192	\$ 89,192	\$ 89,192
		On-Going	\$ 177,042	\$ 303,500	\$ 303,500	\$ 303,500	\$ 303,500
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 177,042	\$ 303,500	\$ 303,500	\$ 303,500	\$ 303,500

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	-	261	-	-	-
Bus Operator	IW	On-Going	Permanent	1	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		-	261	-	-	-
Yearly Impact				2023	2024	2025	2026	2027
On-Going				\$ 150,500	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 150,500	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000
Net Levy Impact				2023	2024	2025	2026	2027
On-Going				\$ 150,500	\$ 107,500	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 150,500	\$ 107,500	\$ -	\$ -	\$ -
% Levy Increase				0.05%				

Implementation

Aligning with CBA requirements for posting of work assignments, if approved by Council in March 2023, the new service level would be implemented in June 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> This will support the goals of the CEEP and enhance customer experience Allows for reduced travel times for commuter transit routes Allows for future consideration and analysis for on-demand transit in the community Aligns with Transit Action Plan Supports community growth related to residential and recreational (twin pad) development 	<ul style="list-style-type: none"> Increased operating cost for department

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Reintroduction of pre-pandemic route pattern and service frequency	Lack of ridership would lead to an inefficient route, the length of the route is long, and this is the highest cost option.	\$ 575,000
Reintroduction of pre-pandemic route pattern with reduced service frequency	In addition to above points, reduced service makes for further inefficiencies.	\$ 355,000
Introduce Blezard Service to Existing Route 105	The most cost-effective of all options as it would not add additional time to this route, but would be missing high ridership areas effecting travel patterns of multiple riders along Old Highway 69 to Hanmer Valley Shopping Centre.	\$ -

Business Case - Service Level Change

Title	Hire Business Development Officer for Workforce Development		
Department	Executive & Legislative	Division	Economic Development
	Council Resolution		CC2022-204

I. Executive Summary

Overview of Proposal

As directed by Council by resolution number CC2022-204, this proposal requests funding in support of a full-time permanent Business Development Officer (BDO) for Workforce Development as a demonstration of the municipality's commitment to immigration and workforce capacity in the community. The BDO position is currently a contract.

The BDO plays a crucial role of overseeing the management and administration of workforce development initiatives including the Sudbury Rural and Northern Immigration Pilot (RNIP) program, meeting with employers to provide workforce solutions, developing, hosting and partnering on events and initiatives to improve Greater Sudbury's workforce, contributing to policy development and liaising with different levels of government to communicate challenges and potential solutions on local workforce issues.

In 2019, the City of Greater Sudbury was selected to participate in the RNIP of Immigration Canada, which runs until 2024. 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, which have consistently been identified as a key barrier to business growth. In 2022, the program has seen great success with over 115 candidates recommended. Since the start of the program in 2020, over 200 primary applicants have been approved through this program, resulting in over 400 individuals joining the Greater Sudbury community including family members. Several local companies have benefitted from the RNIP as a unique program to support their labour market needs. It has been used significantly by the mining supply and service sector in particular, which accounts for one of the largest proportions of candidate recommendations.

We are currently advocating to the federal government to make the RNIP a permanent immigration program in our community. Therefore, creating and funding this position is a crucial demonstration of the municipality's own commitment to immigration and workforce, which is a 30-year challenge that requires dedicated staff resources. This request will also be instrumental in leveraging funding carryover from FedNor in order to cover the position of support staff as well as funding for capacity improvements to support RNIP efforts for the remainder of the pilot period up until 2024.

II. Background

Current Service Level

Since the beginning of the pilot in 2019, two contract positions (one full time and one part time) have been in place in order to develop workforce initiatives and administer the RNIP program in Greater Sudbury. The BDO has focused efforts on working with employers and candidates through the RNIP program, as well as meeting with employers to discuss general hiring needs and workforce solutions. This includes local hiring supports such as engaging with high schools and local post-secondary institutions, local non-profit employment agencies and newcomer talent pools, and international hiring options including both RNIP and other immigration pathways.

Other workforce attraction initiatives that the BDO for workforce has pursued include arranging networking events with employers, attending job fairs, and working on broader collaboration/attraction efforts including regional and international talent promotion such as the Hit Refresh Campaign. The BDO provides multiple presentations to various groups including post-secondary institutions, domestic and international job seekers interested in moving to Greater Sudbury, the Newcomer Centre of Peel, the Greater Sudbury Chamber of Commerce, conference participants, and others. The BDO also focuses on advocacy to higher levels of government, including advocacy for changes to the RNIP program which will make the program run more smoothly in future years. These advocacy efforts are resulting in several federal changes to the program which will be finalized in September 2022.

As of end of August, 124 candidates have now been processed through the RNIP in 2022. When we include family members, this amounts to 217 total newcomers through this program. We successfully advocated to Immigration, Refugees and Citizenship Canada (IRCC) for an increase in allocation room from 165 to 227 for 2022.

- 26 presentations delivered reaching over 2,000 participants, 65 local employers and over 1,900 international workers, local students, local workers, and stakeholders.
- Approximately 120 employers engaged
- Connections for an additional 30 newcomers with unique needs seeking work
- 100 inquiries per week about the RNIP
- 358,000 visitors accessed the RNIP and newcomer sections of the Invest Sudbury website in 2021.
- Organized a networking event for employers and newcomers to meet and discuss potential opportunities.

The BDO is supported by the shared funded Technical Coordinator position which focuses on administrative aspects as well as working with candidates interested in the RNIP program. The technical coordinator position has been shared between the Local Immigration Partnership and the RNIP. The number of RNIP applications have increased significantly in 2022, and with 124 recommendations issued and dozens of daily inquiries from candidates and employers, there is a significant continued need to have dedicated staff managing the program day-to-day along with the BDO that can oversee and manage overall workforce initiatives and the RNIP program.

In the first three years of the Sudbury RNIP pilot (2020-2022), funding from FedNor (\$480,746), the Greater Sudbury Development Corporation (\$346,398), and the City of Greater Sudbury (\$96,182) has allowed staff to support the RNIP and some broader workforce development initiatives, while highlighting the importance of immigration as a viable option for employers.

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 and Rationale

The recommendation is to proceed with supporting the request for a permanent full-time employee to support the RNIP and broader workforce and talent attraction. This responds to community and employers needs by supporting a labour force program which addresses local labour market challenges and productivity issues, as well as ensuring that long-term staff are in place to support workforce efforts in the region.

This change is also recommended as a strategic demonstration of the City of Greater Sudbury's support and long-term commitment to immigration and strengthens municipal advocacy to the federal government to make the RNIP a permanent program.

The RNIP program has been a great success and has met the needs of many employers in the community, helping them to sufficiently staff local operations. In addition to the RNIP, there are several areas of workforce development that can be enhanced, including Greater Sudbury becoming a referral partner for Immigration Canada's Dedicated Service Channel, long-term talent attraction efforts, and communicating knowledge on a variety of immigration pathways and options available to employers to attract the talent they need. This includes leveraging immigration streams outside of the RNIP such as the Francophone Mobility Stream, Global Skills Strategy, Global Talent Stream, International Experience Canada, Express Entry, and the Ontario Immigrant Nominee Program, and others which may make it easier and faster for employers to hire international talent.

How does this align with Council's Strategic Plan?

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

This funding supports three of the pillars as outlined in Council's strategic plan as well as 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 BDO for workforce, through the RNIP program and other solutions they provide to employers, increases economic capacity by supporting employers in the community who are struggling to find staff. Several employers have reported the difficulty in taking on new contracts due to limited staffing capacity. Having this position in place increases the possibilities for employers 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 RNIP program provides an additional unique immigration option for the Greater Sudbury area which assists employers to improve economic capacity by hiring the talent they need, after exhausting local hiring options.

Further to this, the BDO helps to strengthen business attraction, development and retention. Employers are more likely to remain in the community if they have access to sufficient talent and are not experiencing ongoing labour shortages. The ability to provide new workforce solutions has potential to increase the development of businesses into other lines of work, allowing employers to have the staff they need to expand. Further, this initiative strengthens community vibrancy, as it increases multiculturalism and multicultural awareness in the city. Attracting more immigrants, including French-speaking 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)?

Increasing newcomer attraction to the region could have several positive impacts on the environment. For one, it helps to attract environmentally conscious residents to the area and increases the amount of usage of our surrounding parks and conservation areas. Newcomers to Greater Sudbury want to experience what our community has to offer and contribute to the community in a variety of ways. Increased usage of our local parks and natural assets helps to demonstrate awareness as well as justify the need to keep these areas well maintained. This could leverage funding from our provincial and federal partners for further improvement and sustainability of our natural assets. Newcomers also increase the volunteer and tax bases. An increase to the tax base helps support various city initiatives, including those that are environmentally sustainability.

IV. Impact Analysis

Qualitative Implications

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

Greater Sudbury has consistently experienced one of the lowest unemployment rates in Canada. Access to available workforce and talent has been a challenge for the community since before COVID-19, which has exacerbated the issue for many local businesses. Workforce continues to be a key priority for economic growth and development, and a dedicated permanent FTE is a strong show of support by the City that recognizes these challenges and will advance the community's opportunity to attract new talent and new residents.

Further qualitative implications include:

- Increased number of newcomers to the community estimated at 50 to 75 newcomers per year, in addition to the estimated 250 through the RNIP program for 2023. This increase would be the result of staff dedicating time towards informing local employers of various immigration options and provide guidance throughout the process, as well as assisting with targeting specific areas of recruitment. The long-term economic benefits of attracting a single newcomer to the community to fill labour shortages are significant.
- 20 to 30 presentations throughout the year for employers, stakeholders, job seekers, students and temporary workers
- Improved connections to local and regional workforce (75 to 100 new connections per year)
- Increased interactions with employers (estimate 150 to 200 interactions/engagements per year), fielding of approximately 10 to 15 inquiries per week from qualified international workers, 2 to 3 job fairs attended per year, 2 to 3 networking events planned per year
- Increased awareness of the City of Greater Sudbury on a global scale
- Increased partnerships between community organizations and the City
- Increased number of regional partnerships with surrounding communities/organizations
- Increased our opportunities to access federal funding for ongoing RNIP operations.

Quantifiable Implications

Provided that the required administrative staffing support is in place for the RNIP, the cost of the BDO position would be \$127,143.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salary and Benefits	On-Going	Tax Levy	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143
		On-Going	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Business Development Officer	NMGT	On-Going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143	\$ 127,143
		Net Levy Impact						
		On-Going		\$ 127,143	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ 127,143	\$ -	\$ -	\$ -	\$ -
		% Levy Increase		0.04%				

Implementation

The BDO has already been in place as a contract position since the beginning of the RNIP program. Workforce challenges have been projected over the coming decades, hence the need for dedicated resources toward supporting our workforce over the long term. The RNIP Pilot Program will be in place until February 2024 with potential to extend for the long term.

There are several potential synergies with other services and departments. For example, the BDO works closely with the Local Immigration Partnership coordinator to discuss settlement and retention for RNIP clients and other newcomers. The BDO works with settlement organizations in the region to ensure RNIP clients are receiving the settlement support they need. There are also ways in which newcomer clients benefit from other services within the City including library services, transit and leisure. Coordinating and leveraging these services support retention of newcomers in the City.

The City's commitment to a permanent FTE provides a significant signal to our federal partners about our municipality's own commitment to improving workforce capacity in the region. This will help us to secure additional federal funding for RNIP operations over the longer term.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Funding this position is a crucial demonstration of the municipality's own commitment to immigration and workforce, which is a decades-long challenge that will require dedicated staff resources. • The City's support for the BDO position to oversee the RNIP is a signal from the municipality with strategic importance as the Federal Government decides if they will continue the program beyond the pilot period, • This may as well signal to other funders such as FedNor to provide additional funding for staffing, marketing and capacity improvement towards workforce over the coming years. • Providing funding for the BDO will allow staff to deliver services and initiatives towards workforce capacity improvement in the coming years, which will be a crucial period as labour shortages continue due to ongoing retirements. 	<ul style="list-style-type: none"> • Increase to FTE staff complement.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Status Quo (position is removed once funding ends)</p>	<p>Disadvantages: If this staff position cannot be funded, services to employers would be significantly impacted and the RNIP program would not run efficiently. The RNIP program requires a dedicated staff person to oversee it, and to demonstrate the benefits of the program to local employers. Broader workforce development initiatives including targeted recruitment, presentations, talent attraction efforts, and employer engagements would not be possible.</p> <p>Long-term workforce solutions for employers would not be provided. In order to tackle workforce issues in the Greater Sudbury region, a dedicated person to address and provide alternate solutions to employers, and to advocate for change at higher levels of government, is required.</p> <p>The GSDC and FedNor have already provided funding commitments toward this pilot project. Not receiving support from the City would trigger concerns from other funders and would create more difficulties in leveraging funding in the future.</p>	<p>\$ -</p>

Business Case - Service Level Change

Title	Update Downtown Master Plan		
Department	Growth and Infrastructure	Division	Planning Services
		Council Resolution	PL2022-142

I. Executive Summary

Overview of Proposal

Strategic Objective 2.4 of Council's 2019-2027 Strategic Plan seeks to revitalize Downtown Sudbury with public investment that supports and leverages private investment. The objective specifically includes updating and implementing the Downtown Master Plan. As such, staff is recommending that the Downtown Master Plan undergo a 10-year review and update. The estimated cost of \$250,000 includes establishing a steering committee, hiring a consultant, image and custom data production, community consultations, production of reports, etc.

II. Background

Current Service Level

Planning Services Division leads the creation, review and implementation of land use planning documents and initiatives, such as the Downtown Master Plan (DMP). The Downtown Master Plan was endorsed by Council in 2012. Since that time, the City and community stakeholders have initiated or completed a number of projects including the School of Architecture, Place des Arts, Tom Davies Courtyard Improvements, Library and Art Gallery, new financial incentives, the Brady Green Stairs, and a Public Art Strategy. Related background work is currently underway regarding an updated parking strategy, as well as conceptual design of complementary public realm projects in the South District related to the Junction East. As many of the DMP projects are now complete, the 10-year review of the plan is warranted.

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 and Rationale

Council recently directed staff (CC2022-137) to work with the School of Architecture on amendments to the Official Plan and Downtown Master Plan emanating from the Sudbury 2050 design competition. This work would be complementary to the larger Downtown Master Plan Update, as directed in Council's Strategic Plan.

The City is also currently undertaking the conceptual design of complementary projects to the Junction East development, along with an update to the Downtown Parking Study. These components, once finalized, can also be brought into the Downtown Master Plan Update.

Finally, the City is now in the 11th year of the 10-year implementation plan. Given that many of the major projects and policy initiatives have been completed, an update to the plan is needed to shape the next 10 years.

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		

Strategic Objective 2.4 of Council's 2019-2027 Strategic Plan seeks to revitalize Downtown Sudbury with public investment that supports and leverages private investment. The objective specifically includes updating and implementing the Downtown Master Plan.

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

The proposed review of the Downtown Master Plan would help achieve Goal 1 of the CEEP regarding compact, complete communities.

IV. Impact Analysis**Qualitative Implications**

An update to the Downtown Master Plan will promote civic engagement in long-term planning of downtown (via steering committee and other engagement methods) and provide direction for public and private downtown investment and policy development for the next 10 years.

Quantifiable Implications

Staff estimates the Downtown Master Plan Update to cost \$250,000. The costs include establishing a steering committee, hiring a consultant, image and custom data production, community consultations, production of reports, etc.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Downtown Master Plan Update	One-Time	Tax Levy	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
		Total	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-
			Yearly Impact					
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
			Total	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
			Net Levy Impact					
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 125,000	\$ -	\$ (125,000)	\$ -	\$ -
			Total	\$ 125,000	\$ -	\$ (125,000)	\$ -	\$ -
			% Levy Increase	0.04%				

Implementation

The timeframe for completion is approximately 24 months. This includes the establishment of a steering committee, the procurement process, the preparation of draft documents, Council and public engagement sessions, the finalization of the plan, and the preparation and adoption of a new 10-year implementation plan.

This business case assumes that 1) all relevant stakeholders will participate in the project, 2) the City will have all the information and resources it needs to produce a new 10-year implementation plan within a 24-month period, and 3) the market will respond to an RFP and produce the new plan on time and within the proposed budget. Constraints include staff time and capacity across many City departments to realize the project.

Synergies include the ongoing conceptual design of existing Downtown Master Plan projects complementary to the Junction East Project, as well as the Downtown Parking Strategy Update.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Provides new coordinated public/private 10-year vision for Downtown Sudbury • Engages public in development of new master plan 	<ul style="list-style-type: none"> • No foreseen disadvantages.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with Downtown Master Plan Update	Advantages: status quo. Disadvantages: No comprehensive coordination of public and private projects in downtown over the next 10 years.	\$ -
Undertake Downtown Master Plan Update completely in-house	Disadvantages: other services in Planning Services Division would be affected over the review period due to limited staff capacity.	\$ -

Business Case - Service Level Change

Title	Construct a Universal Washroom at Tom Davies Square		
Department	Corporate Services	Division	Assets and Fleet
		Council Resolution	CC2022-134

I. Executive Summary

Overview of Proposal

Tom Davies Square (TDS) is located at 200 Brady St. and serves as City Hall for the community. In accordance with Council Resolution CC2022-134, this business case is for the addition of a universal washroom in TDS to accommodate those who may require barrier-free washroom facilities.

Currently TDS has two sets of public washrooms (one male and one female) in the main lobby across from council chambers and the customer service counter. Each washroom has two barrier-free stalls, but only one in each has a change table. The two barrier-free stalls are not the same size as a fully universal washroom.

The features of a fully accessible universal washroom may contain:

- An adult change table complete with a lift and sling (600 lb. capacity) that allows an individual to move around the room.
- Waiting area for support workers.
- Emergency buttons to call for help.
- Accessible toilet, sink, soap dispenser, water, and hand dryer.
- Contrasting floor tiles to help those with a visual impairment navigate the facilities.
- Grab bars fastened to walls.
- Ample space for wheelchairs and walkers.

Options that are not mandated, but have been provided by other municipalities/building owners include:

- Privacy curtain.
- Child-sized toilet and child change table.
- Security system that includes guests buzzing in to gain access.

II. Background

Current Service Level

The City completed the installation of a new fully accessible universal washroom on the first floor of 199 Larch St. in 2021. Tom Davies Square (TDS) does not currently have a universal washroom.

The two sets of existing public washrooms in TDS are similar to each other and are original to the building (construction circa 1972). The washrooms contain the following amenities:

- The male washroom has two partitioned toilet stalls that are barrier-free sized, but not sufficiently large enough to meet the universal washroom dimensions.
- Three wall-hung urinals.
- Two hand wash sinks.
- One high-mounted paper towel dispenser.
- Two wall-mounted soap dispensers.
- Standard-height plastic laminate countertop that is not at a height to meet the barrier-free requirements.

The female washroom is of similar construction, except that the three urinals are exchanged for two additional partitioned toilet stalls that are standard size and not barrier-free.

With approval of the business case, the City will proceed to hire an architect to develop conceptual sketches and prepare design drawings for tender in Q3 2023. It is anticipated that work would be completed in 2024.

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 and Rationale

The City must adhere to the following legislation:

- Ontario Building Code (OBC). Building Code Act, 1992, S.O. 1992, c. 23; O. Reg. 332/12: Building Code.
- Accessibility for Ontarians with Disabilities Act (AODA). Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11.
- O. Reg. 191/11: Integrated Accessibility Standards.

The City is obligated under O. Reg. 191/11 to develop, implement and maintain policies governing how the organization achieves or will achieve accessibility through meeting its requirements. However, the regulations do not prescribe changes to pre-existing facilities. The OBC allows for continued use of pre-existing function(s) within an existing facility that may be otherwise required to be implemented in a new building.

Although not prescribed, it is recommended to implement a fully accessible universal washroom to lead as example, to provide fully accessible washroom facilities in City Hall, and to ensure there are facilities for those who require accommodations. The City has previously received complaints related to AODA at 199 Larch St. for lack of a fully accessible washroom.

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		

The 2019-2027 City of Greater Sudbury Strategic Plan clearly identifies the need to maintain facility assets under:

- Section 1. Asset Management and Service Excellence.
- Section 1.1 Optimize Asset Service Life Through the Establishment of Maintenance Plans.
- Section 1.2 Establish Sustainable Asset Service Levels to Assess Results from Maintenance and Renewal Efforts.
- Section 6.2 Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life.

Tom Davies Square (TDS) is the most critical municipal facility for citizen needs, provides headquarters for Greater Sudbury Police Services and is the main support facility for all departments. This budget request is for the addition of a universal washroom at TDS to support providing accessible facilities and services for all residents.

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

As part of the construction of a universal washroom, a new exhaust fan and domestic hot water connections will be required. The new equipment will be energy efficient models.

IV. Impact Analysis**Qualitative Implications**

This change will improve customer and public service, resident satisfaction and the City's reputation as it promotes inclusivity for people with disabilities, families with young children and transgender and non-binary individuals.

Quantifiable Implications

The addition of a universal washroom will affect the annual operating accounts as it is a net increase in facility service. Operating costs include electricity (lighting, hand dryers and auto door operator), janitorial (increased labour, manpower and materials consumption), and minor increase in security labour.

It is a capital project that is currently unfunded.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Capital New Washroom Construction	One-Time	Tax Levy	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Janitorial	On-Going	Tax Levy	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Plumbing	On-Going	Tax Levy	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
		On-Going	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
		One-Time	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		Total	\$ 100,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

Impact to Capital

Yes, \$100,000 in 2023.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
		One-Time		\$ 100,000	\$ -	\$ -	\$ -	\$ -
		Total		\$ 100,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
		Net Levy Impact						
		On-Going		\$ -	\$ 4,000	\$ -	\$ -	\$ -
		One-Time		\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
		Total		\$ 100,000	\$ (96,000)	\$ -	\$ -	\$ -
		% Levy Increase			0.03%			

Implementation

The implementation plan upon approval of the business case is as follows:

- Issue purchase order for architect for concept and preliminary estimate.
- Discussions with TDS maintenance staff.
- CGS to present project to Accessibility Advisory Panel for their comments.
- Upon CGS approval of the conceptual design, the architect will proceed to complete the design of the project and implement concerns/comments identified by the Accessibility Advisory Panel.
- Issue tender call based on finished design package.
- General contractor will confirm overall construction schedule, but the work is estimated to be approximately four months in duration.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Provides updated AODA compliant washroom for public use within TDS. • CGS will be leading by example in promoting inclusivity. • Increased service provided to citizens and staff. 	<ul style="list-style-type: none"> • Scarce capital allocated to a new washroom results in less capital for existing assets in need of investment. • Some coordination of artifacts within lobby space required. • Loss of space in lobby/corridor adjacent to council chambers. • Lack of user understanding in operating washroom (i.e. auto operator, time delay required for door closing, user does not lock door during use, etc.).

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantage - no capital expense Disadvantage - no AODA compliant universal washroom	\$ -
Renovate and modernize existing washrooms and include new fully-accessible washroom	Advantages: - Modernizes existing washrooms in lobby of TDS. - Provides AODA compliant washrooms with upgraded fixtures for improved ease of use. Disadvantages: - Will be expensive in relation to providing a "third" washroom in close proximity to the existing washrooms. - Existing washroom area too small to accommodate additional fixtures and required stall area, so additional demolition required to expand area to provide mandatory items for universal washroom. - Existing washrooms will not be available for duration of renovation and there are no alternatives in close proximity.	\$ 150,000

Business Case - Service Level Change

Title	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. These funds are requested to initiate the South End Transportation Study. This study will review alternatives for improvements recommended in the TMP which include a review of access to Laurentian University, Paris Street/Regent Street intersection capacity and active transportation, Southview Drive, and development driven projects such as the Martilla Drive extension to Paris Street, and Remington Road extension to Long Lake Road. The study will follow the requirements of the Municipal Class Environmental Assessment (EA) process as approved under the Ontario Environmental Assessment Act required for municipal road projects. Through this process, various alternatives for each improvement will be reviewed and associated opportunities, challenges, and environmental and community issues will be evaluated. These alternatives will also be evaluated with consideration to the Community Energy and Emissions Plan (CEEP). The recommendations of the Class EA will be presented to Council for adoption into the Official Plan, and any recommended improvements will form part of the budget process for Council's consideration. The 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 Transportation Master Plan recommends study of this area to accommodate the long-term service levels for intersection performance, active transportation facilities and road capacity. Current service levels of some intersections within the study area are close to or at capacity.

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 and Rationale

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. 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. 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 Low Carbon Transportation Strategy. Work includes route planning, reduction of travel times and improvements to transit reliability, potentially leading to increased 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 to the future in accommodating development, maintaining service levels with growth and improving active transportation options.

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 \$500,000, less the \$75,000 contribution from Health Sciences North (HSN) for the environmental assessment of Ramsey Lake Road.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Site Plan Deposits	One-Time	Obligatory Reserve	\$ (75,000)	\$ -	\$ -	\$ -	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ (75,000)	\$ -	\$ -	\$ -	\$ -
		Total	\$ (75,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
South End Transportation Study	One-Time	Tax Levy	\$ 75,000	\$ 350,000	\$ -	\$ -	\$ -
South End Transportation Study	One-Time	Obligatory Reserve	\$ 75,000	\$ -	\$ -	\$ -	\$ -
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
		Total	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -

Impact to Capital

This project adds funds to the capital budget in the amounts of \$150,000 (\$75,000 from HSN site Plan Deposits) in 2023 and \$350,000 in 2024.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-
			Yearly Impact					
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 75,000	\$ 350,000	\$ -	\$ -	\$ -
			Total	\$ 75,000	\$ 350,000	\$ -	\$ -	\$ -
			Net Levy Impact					
			On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
			One-Time	\$ 75,000	\$ 275,000	\$ (350,000)	\$ -	\$ -
			Total	\$ 75,000	\$ 275,000	\$ (350,000)	\$ -	\$ -
			% Levy Increase	0.02%				

Implementation

A request for proposal will be issued in 2023 for initiation of the South End Transportation Study. The study will follow the Municipal Class Environmental Assessment (EA) process and these approvals will be required prior to commencement of construction. Completion of the study is expected by 2025.

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 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 Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with the proposed study.	Advantage: No capital investment required. Disadvantages: Improved access to Laurentian University and area will remain unresolved. The 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.	\$ -

Business Case - Service Level Change

Title	Implement Gateway Speed Limits in Residential Areas		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
	Council Resolution		OP2022-14

I. Executive Summary

Overview of Proposal

At the May 16, 2022 Operations Committee meeting resolution OP2022-014 was carried asking staff to prepare a business case for consideration during the 2023 budget process to fund the Gateway Speed Limit pilot project and that an option be presented in the business case that updates the 2019 cost estimates to introduce gateway speed limits across the municipality. Gateway speed limits allow municipalities to post a lower speed limit for large sections of the municipality through the use of gateway speed limit signs. Prior to this amendment, a municipality which wanted to post a speed limit other than 50 km/h for an area was required to install speed limit signs on all roads within the area. With the amendment to the Highway Traffic Act, a municipality is now only required to post a new type of speed limit sign at all the entrance/exit points to the area they have designated and the speed limit would apply to all roadways within the area.

II. Background

Current Service Level

Currently if a speed limit other than 50 km/h is posted for an area then the requirement is to install signs on all roads in that area. A gateway speed limit was implemented within an area of Ward 8 and the effectiveness of the signs is being evaluated.

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 and Rationale

An amendment to the Highway Traffic Act allows municipalities to lower speed limits in an area by only posting signs at entry/exit points. By implementing gateway speed limits, the speed limits can be lowered to 40 km/h in all residential areas and 30 km/h in school zones where staff receive a large number of concerns for speeding in their neighbourhoods. The pilot project will determine the effectiveness of the program and whether or not it should be expanded to the entire city.

How does this align with Council's Strategic Plan?

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

This report refers to the Create a Healthier Community strategic initiative as identified in the Strategic Plan.

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

This business case links to Goal 8: Achieve 35% active mobility transportation mode share by 2050 in the Community Energy and Emissions Plan. Traffic calming measures will further advance the healthy streets goal by lowering the operating speeds of vehicles on residential roadways and making them more cyclist and pedestrian friendly.

IV. Impact Analysis

Qualitative Implications

By implementing the pilot project, staff can use speed studies to determine the effectiveness of gateway speed limits throughout the entire city and whether or not to continue the program .

Quantifiable Implications

1. Installing new signs in one area of each ward: \$65,000.
2. Removing signs if it is determined the project will not continue past 2024: \$26,500.
3. Increased costs for sign maintenance - \$6,500.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Sign installation	One-Time	Tax Levy	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Sign maintenance	On-Going	Tax Levy	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Sign removal	One-Time	Tax Levy	\$ -	\$ 26,500	\$ -	\$ -	\$ -
	On-Going		\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
	One-Time		\$ 65,000	\$ 26,500	\$ -	\$ -	\$ -
	Total		\$ 71,500	\$ 33,000	\$ 6,500	\$ 6,500	\$ 6,500

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
		One-Time		\$ 65,000	\$ 26,500	\$ -	\$ -	\$ -
		Total		\$ 71,500	\$ 33,000	\$ 6,500	\$ 6,500	\$ 6,500
		Net Levy Impact						
		On-Going		\$ 6,500	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 65,000	\$ (38,500)	\$ (26,500)	\$ -	\$ -
		Total		\$ 71,500	\$ (38,500)	\$ (26,500)	\$ -	\$ -
		% Levy Increase		0.02%				

Implementation

If the business case is approved, the new signs will be installed in 2023. As part of the evaluation process, speed studies will be conducted in 2023 and 2024. Finally, in the third quarter of 2024 a report will be brought back to Operations Committee with a recommendation on whether or not to continue the program.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> By implementing the pilot project staff will be able to determine if the program should be continued and expanded to other areas of the city. 	<ul style="list-style-type: none"> Residents who live outside of the pilot project areas may question why their area was not chosen.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Implement gateway speed limit areas across the entire city. Staff recommend this be phased-in over a four year period in order to use internal resources.	If gateway speed limits are implemented across the city without a pilot project, the effectiveness of the program will not be evaluated and a budget over four times the cost of the pilot project will be required.	\$320,000 (ongoing annual operating costs \$32,000)

Business Case - Community Grant

Title	Increase Operating Grant to Place des Arts		
Department	Executive & Legislative	Division	Economic Development
	Council Resolution		FA2021-90-A27

I. Executive Summary

Overview of Proposal

At the Finance and Administration Committee meeting of December 15, 2021, resolution FA2021-90-A27 was passed requesting a business case for the increase of Place des Arts (PdA) annual operating funding, with \$60,000 provided from the 2022 budget and an additional \$50,787 deferred for consideration as part of 2023 Budget deliberations. This follows a request made by the Board of Directors of Place des Arts dated August 31, 2021 requesting an increase to the municipal operating grant.

Place des Arts is a large project supported by the City of Greater Sudbury since 2016, following Council direction. The City of Greater Sudbury has contributed to the Place des Arts project since its early stages, and has provided funding of \$5 million as well as the contribution of land to support the capital construction of the facility. The City also contributes \$209,213 annually as a grant for operational costs. Place des Arts has previously indicated in 2016 and updated in 2018 that the facility will require annual operational funding of \$260,000 from the City, which represents an increase of \$50,787 annually. The organization has also stated that the municipal contributions to operating costs will be a crucial component to their success in securing ongoing operational funding from the federal and provincial governments as well as other funding agencies. The facility opened to the public in April 2022 and has been running programming from tenant organizations as well as external organizations in the community.

II. Background

Current Service Level

Following completion of construction, Place des Arts opened its doors in April 2022. Place des Arts has received \$5 million plus the provision of land from the City for the capital construction of the facility, and currently receives \$209,213 as an annual operating grant from the City for operations. The organization's tenant partners also receive annual funding through the Arts & Culture grant program through the operating grant stream.

For additional context, the City and Place des Arts have signed a Capital Contribution Agreement that states that "Provision of the Funds in no way commits the City to provide other or additional funding for the Project or to contribute to any costs of the Project in excess of the Estimated Cost of the Project or to provide operational funding for the Project once constructed."

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 and Rationale

An annual operating grant of \$260,000 reflects an increase of \$50,787 to the current annual contribution of \$209,213. Place des Arts has also noted that this municipal contribution provides key leverage for the organization to access funding from senior levels of government. It also helps to protect the investment the City has already made in the capital project of Place des Arts, and supports job creation in the downtown core.

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Asset Management and Service Excellence	<input checked="" type="checkbox"/>	Business Attraction, Development and Retention
<input type="checkbox"/>	Climate Change	<input checked="" 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"/>	

Now that it is fully operational, these operating grant dollars help Place des Arts realize its goals of becoming the cultural hub for Franco-Ontarian culture in Greater Sudbury and northern Ontario. The centre will also support downtown revitalization by offering programming that will increase foot traffic in the core, increase real estate values downtown, help to raise awareness of the City's cultural identity and create tourism opportunities by attracting new audiences and out of town visitation.

IV. Impact Analysis

Qualitative Implications

Support for Place des Arts operations will advance goals related to downtown revitalization, tourism and culture. The facility helps to increase foot traffic downtown and provide space with potential for events and festivals. The project also enhances work being done by YES Theatre on the Refettorio project as well as Downtown Sudbury's seasonal patio program. Operational dollars also help to support the creation of 20 full-time and 17 part-time employees at the facility. As noted by Place des Arts, benefits include:

- Growth in employment in the professional arts and culture sector.
- Growing number of specialized, qualified workers.
- Better positioning for Greater Sudbury to take advantage of opportunities in the arts and culture sector.
- Development of new commercial partnerships in the tourism sector including cultural tourism.
- Increase in major events bringing people to Greater Sudbury.
- High occupancy rate of rentable space within the venue, strengthening the centre's viability, and creating a more vital "lived in" downtown.
- Meet the needs of the Greater Sudbury community for a medium-sized specialized venue for arts and cultural programming.
- Increase number of visitors downtown and increase support for local businesses.
- Develop partnerships with organizations that support the integration of francophone newcomers (professional immigration, post-secondary institutions).
- Attract medium-sized conferences, forums, and meetings to Greater Sudbury.
- Increased synergy and collaboration amongst Place des Arts and its seven founding members (performance, production, programming, and back office) as well as new partnerships with other community arts and cultural groups.

Quantifiable Implications

Place des Arts currently receives \$209,213 as a municipal grant for operational costs, which includes a \$60,000 increase approved for 2022 through the tax levy. Prior to 2022, Place des Arts received an operating grant of \$149,213. The requested increase of \$50,787 will bring this total to \$260,000 and will support staffing and administrative costs incurred in running Place des Arts as an arts and culture hub for Greater Sudbury.

Place des Arts will retain management of the facility with the professional staff required for its operations and strengthen the capacity of the arts and culture sector, building on current expertise to ensure the sector's continued growth and development. Once further along in its operations, Place des Arts will generate over 60% of its own revenues (along with office and venue rentals, sales of services). The balance of its operating costs (30 to 40 per cent of overall budget) will be subsidized by public funders, including Heritage Canada, Canada Council for the Arts, Ontario Arts Council, and the City of Greater Sudbury. These operating grants are standard for organizations such as Place des Arts which operates in Canada's cultural sector. What is unique about PdA's situation is the relative strength of its business model and diverse revenue sources. Comparable organizations typically only achieve the 30 per cent mark in terms of self-generated revenues.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Place des Arts Grant	On-Going	Tax Levy	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787
		On-Going	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787

Yearly Impact	2023	2024	2025	2026	2027
On-Going	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787	\$ 50,787

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	\$ 50,787	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,787	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.02%				

Business Case - Service Level Change

Title	Increase Resources for the Regreening Program		
Department	Growth and Infrastructure Services	Division	Planning Services
	Council Resolution		FA2021-24-A13

I. Executive Summary

Overview of Proposal

Increasing the Regreening Program's base budget by \$50,000 will allow the purchase and planting of an additional 50,000 conifer tree seedlings. Planting additional trees on Greater Sudbury's formerly barren areas allows an increase in carbon sequestration, which is the process of capturing and storing atmospheric carbon dioxide to offset greenhouse gas emissions. Carbon sequestration is one means of reducing the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.

II. Background

Current Service Level

Each year, the Regreening Program spreads crushed limestone, a grass and 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 by 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 Glencore brings the total carbon sequestered to one million tonnes over the same period.

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)		Investment in project (Capital)

Recommendation and Rationale

In May 2019, the City declared a Climate Emergency with a target of becoming a net-zero greenhouse gas (GHG) community by 2050. Carbon sequestration by planting additional trees as part of the Regreening Program is one means of becoming a net-zero GHG community by 2050.

Increasing the Regreening Program's base budget by \$50,000 will allow the purchase and planting of an additional 50,000 conifer tree seedlings. The additional tree seedlings represent an additional 125 tonnes of carbon dioxide equivalent (CO₂e) sequestered per year (50,000 conifer seedlings resulting in a carbon sequestration rate after about 20 years of 2.5 tonnes CO₂e per hectare per year based on a density of 1,000 stems per hectare).

This is 63 per cent of current levels based on an average of 80,000 tree seedlings planted per year by the Regreening Program (50,000 conifer seedlings at a carbon sequestration rate of 1.7 tonnes of CO₂e per hectare per year and 30,000 deciduous tree seedlings at a carbon sequestration rate of 0.5 tonnes of CO₂e per hectare per year based on a density of 500 stems per hectare).

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		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		

Planting additional tree seedlings helps achieve the City's climate emergency target of net-zero GHG emissions by 2050 sooner, helps improve Greater Sudbury's image, and creates a healthy community by improving ecosystem health and lake water quality through watershed improvement.

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. There is a 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"> The activities proposed in this business case do not achieve the full carbon sequestering anticipated in the CEEP.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo (plant an average of 80,000 seedlings per year)	Roughly 30 per cent less carbon sequestered annually than if additional trees were planted.	\$ -
Seek external funding (e.g., the federal 2 Billion Trees Commitment)	<p>Advantages: Greater Sudbury was successful in obtaining \$50,000 for each of 2021 and 2022 through the federal 2 Billion Trees Commitment and will apply for multi-year funding when this option becomes available in the fall of 2022.</p> <p>Disadvantages: Subject to external funding program cancellations.</p>	\$ -

Business Case - Community Grant

Title	Provide Operating Grant for Sudbury Multicultural and Folk Arts Association		
Department	Executive & Legislative	Division	Economic Development
	Council Resolution		CC2022-173

I. Executive Summary

Overview of Proposal

As directed by Council at the July 12, 2022 meeting and resolution CC2022-173, this proposal would provide a City grant for annual operational funding to Sudbury Multicultural and Folk Arts Association (SMFAA).

This organization provides support and services for the settlement of newcomers in the community with programming that includes adapting to life in northern Ontario, language training, translation services, cross-cultural education and vocational counselling.

SMFAA is also a member of the Local Immigration Partnership (LIP) and a part of Greater Sudbury's extensive network of organizations, agencies and institutions providing settlement services and supports for immigrants and newcomers to the City. The services of SMFAA along with other LIP partners has also been integral to the City's success with the Rural and Northern Immigration Pilot Program of Immigration Canada.

II. Background

Current Service Level

This is an external request from SMFAA to assist with their ongoing operational costs in the form of an annual grant from the City. They have noted the need for permanent, sustainable funding to enable their operations to continue more consistently.

This organization also receives an annual contribution from the City specifically for their Canada Day event, which is distributed as part of the Community Grant Program administered by Leisure Services each year.

In 2020 SMFAA also received a one-time grant of \$30,000 from the City to support its operations through Bylaw 2020-19, which was administered by Leisure Services as part of the Community Grant Program and managed through a Funding Agreement with the organization. This agreement outlines reporting requirements and deliverables.

A similar approach would be recommended for the 2022 contribution if approved.

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 and Rationale

The City is being asked to consider permanent annual funding to support SMFAA operations and enable the organization to continue offering settlement supports such as language training, translation, cultural programming and more. These services are part of the settlement resources that increase Greater Sudbury's ability to attract, retain and support newcomers to stay in the community over the long term. SMFAA is part of the Local Immigration Partnership network and an important part of the City's participation in the Rural and Northern Immigration Pilot Program. Immigration is an integral part of the community's efforts related to attraction and retention of talent and addressing our workforce shortages.

Council resolution CC2022-173 includes the stipulation that SMFAA must provide a business plan for their organization "that illustrates its approach for organizational and financial sustainability." Final approval of this grant should be conditional upon staff receiving and reviewing the SMFAA business plan. The Economic Development division can assist with this review process and the grant itself would be authorized through the annual grant process administered by Leisure Services.

The annual operating grant to SMFAA should also include requirements for service planning and annual results reporting as well as regular updates to the organization's business plan and strategic objective. A grant agreement outlining eligible expenses, deliverables and reporting agreements would accompany the grant.

How does this align with Council's Strategic Plan?

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

This proposal aligns with strategic objectives under Economic Capacity and Investment Readiness including:

- Support the attraction, integration and retention of a highly skilled workforce.
- Launch new initiatives to attract and retain more newcomers for integration into new economic development partnership and opportunities.

It also supports Community Vibrancy objectives:

- Strengthen the framework of programs that support the artistic, cultural and creative expression of local citizens and groups.

IV. Impact Analysis**Qualitative Implications**

Immigration is a municipal priority and a crucial component of the community's workforce development, talent attraction and investment attraction goals. Newcomers must be supported in their integration process into the community and the successful retention of these new residents depends on a strong network of settlement organizations and service providers. This grant will help provide operational support for SMFAA to continue its work over the long term.

SMFAA provides the following supports:

- Coordinates a number of cultural events each year including Canada Day events.
- Provides ongoing data on cultural community groups. This has helped a large number of newcomers reunite with their cultural groups within the community.
- Offers basic English and French lessons to individuals not able to attend federally-funded classes.
- Provides document translation support to all community members, including locals.
- Has developed a strong network of volunteers that are able to translate a large number of languages.

As noted in the Council resolution, the SMFAA business case will provide a baseline of information on the organization's activities that would be supported by annual reporting requirements captured in an operational grant agreement. This annual reporting should be a condition of each year's grant contribution from the City to SMFAA going forward.

Quantifiable Implications

Annual operating costs include the \$30,000 grant.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Grant	On-Going	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		On-Going	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Yearly Impact	2023	2024	2025	2026	2027
On-Going	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	\$ 30,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.01%				

Business Case - Service Level Change

Title	Expand Temporary Flexible Bollard Traffic Calming Program		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	CC2022-43-A1 / OP2022-06

I. Executive Summary

Overview of Proposal

Further to a request at the March 2022 Council meeting this business case would increase the number of locations for temporary traffic calming bollards from the current 10 locations, to 28 locations at the end of two years from now, for a capital cost of \$30,000 and an additional annual operating cost of approximately \$27,000. The temporary traffic calming program installs bollards at the top 10 locations with curbs in the ranked traffic calming list. There are only sufficient resources to complete one permanent traffic calming project a year. The temporary traffic calming bollard program is a short-term measure until permanent traffic calming can be installed.

The business case will result in an increase from 10 locations to 28 locations over a 2 year time frame. To expand the program to the additional 18 locations, \$30,000 in capital costs will be required as well as an additional \$27,000 in ongoing costs annually. The costs for the program will vary from year to year as locations are added and removed from the traffic calming ranking.

Staff are recommending the remaining locations be phased in over a two-year period to ensure there are adequate resources to implement the temporary traffic calming bollards on new roads.

II. Background

Current Service Level

The temporary traffic calming bollard program is currently approved for 10 locations. The current operating funds allocated to the installation and removal of temporary traffic calming bollards at these locations is \$30,000.

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 and Rationale

The enhancement to the temporary traffic calming program will ensure all locations on the ranked traffic calming list have temporary traffic calming.

How does this align with Council's Strategic Plan?

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

The implementation of traffic calming supports the Council strategic priority of Creating a Healthier Community.

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

The implementation of traffic calming will reduce vehicle operating speeds in the community, in turn reducing greenhouse gas emissions. This supports the goals of the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

The temporary traffic calming program will help reduce speeds on all roads waiting for permanent traffic calming infrastructure.

Quantifiable Implications

The additional temporary traffic calming bollard locations incurs a one-time cost of \$30,000 to purchase the bollards and \$27,000 for ongoing maintenance. The costs for the program will vary from year to year as locations are added and removed from the traffic calming ranking.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -				

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Maintenance	On-Going	Tax Levy	\$ 13,500	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Equipment Purchase	One-Time	Tax Levy	\$ 15,000	\$ 15,000			
	On-Going		\$ 13,500	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
	One-Time		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
	Total		\$ 28,500	\$ 42,000	\$ 27,000	\$ 27,000	\$ 27,000

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ 13,500	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
		One-Time		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
		Total		\$ 28,500	\$ 42,000	\$ 27,000	\$ 27,000	\$ 27,000
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -
		One-Time		\$ 15,000	\$ -	\$ (15,000)	\$ -	\$ -
		Total		\$ 28,500	\$ 13,500	\$ (15,000)	\$ -	\$ -
		% Levy Increase		0.01%				

Implementation

Eighteen additional locations will have bollards installed. Due to the amount of work required to deploy the bollards, nine locations would have bollards installed in 2023 with nine locations to follow in 2024.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> All roads in the ranked traffic calming list will have temporary traffic calming. 	<ul style="list-style-type: none"> Based on the number of years a location would have to wait to receive permanent traffic calming, the accrued annual costs for the temporary bollards could exceed the cost of the permanent traffic calming solution.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Install all traffic calming bollards.	By installing bollards in all 18 locations in 2023, residents will not have to wait another year. However, installing the temporary traffic calming bollards takes a lot of time and resources. This would affect Transportation and Innovation staff's ability to implement aspects of their work plan completed during Q2 and Q3, such as the traffic count program.	One-time \$30,000 Ongoing \$27,000

Business Case - Service Level Change

Title	Install Attlee Avenue Speed Hump		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	OP2022-23

I. Executive Summary

Overview of Proposal

At the July 2022 Operations Committee meeting, a motion was presented that directed staff to submit a business case for the 2023 Budget for the addition of a speed hump on Attlee Avenue between Lexington Court and Beatrice Crescent. This section of Attlee Avenue currently ranks 35 on the ranked traffic calming list which ranks all locations that qualify for traffic calming. Each year the number one ranked location is selected for permanent traffic calming measures. Approval of this business case will result in additional traffic calming measures being installed on Attlee Avenue in advance of locations with a higher priority.

II. Background

Current Service Level

Currently there are traffic calming measures on Attlee Avenue which were installed in 2013 and 2019. A speed study was conducted in 2021 and an 85th percentile speed of 51 km/h was recorded. The speed limit of Attlee Avenue is 50 km/h.

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 and Rationale

The motion for a speed hump was submitted in response to concerns received regarding speeding on Attlee Avenue.

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 type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

The implementation of traffic calming supports the achievement of strategic objectives under the Create a Healthier Community strategic initiative.

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

The implementation of traffic calming will reduce vehicle operating speeds in the area and in turn reduce the total amount of greenhouse gases emitted by vehicles which supports the goals of the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

The speed hump will reduce the operating speeds of vehicles on this section of Attlee Avenue.

Business Case - Service Level Change

Title	Host an Open Streets Event		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
	Council Resolution OP2020-29, OP2021-15		

I. Executive Summary

Overview of Proposal

This business case responds to Council's direction to host an Open Streets Event. Open street events are unique programs that have been held in over 100 cities across North America. They 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, economic activity, and transportation behaviour 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 Operations Committee meeting, on August 16, 2021 staff were directed to submit a business case for an Open Streets Event and were asked to consider opportunities for funding as part of the 2022 business case submission.

During the 2022 budget deliberations, the Open Streets Event business case was deferred to be included during the 2023 budget deliberations.

II. Background

Current Service Level

Currently, the City does not host any regularly scheduled open streets events.

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 and Rationale

It is recommended that the City commit to funding and hosting a large scale Open Streets Event in 2024, 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.

It is recommended that the event be held in 2024 due to the City being awarded funding for the phase of the Paris Notre Dame Bikeway which is within the proposed route for the Open Streets Event.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		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		

Planning and carrying out an open streets event supports Council's Strategic Plan by contributing to the pillar of "Strengthen Community Vibrancy". This can be achieved 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.

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 staff from various departments and 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"> • A relatively high degree of coordination and complexity is required to achieve the desired community goals, which will only be realized by residents attending the event. • Cost recovery relies upon revenues from corporate sponsorships and grants. • It may be difficult to justify the level of effort required for the benefits realized particularly in the early years of this program.

V. 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.	\$ -

Business Case - Service Level Change

Title	Revitalize Municipal Campgrounds		
Department	Community Development	Division	Leisure Services
	Council Resolution		CS2022-07

I. Executive Summary

Overview of Proposal

This business case would fund the estimated costs involved to change municipal trailer park operation from full recovery of operational expenses, to cost recovery of operational expenses and future capital improvements. The three municipal trailer parks do not offer modern amenities that meet the expectations and requirements of current recreational vehicle (RV) enthusiasts. Currently, Ella Lake Trailer Park is operating at its site density capacity while Centennial Trailer Park and Whitewater Trailer Park are not operating at maximum capacity of trailer sites related to density of tent and trailer sites per acre. This business case includes future capital improvements such as upgraded electrical systems from 15 amp service to 30 amp service, upgrade of greywater disposal system and sewage disposal systems, upgrade of washroom/shower facilities, Wi-Fi availability, cost to increase to maximum number of campsites at Centennial and Whitewater Trailer Parks, addition of formal laundry facilities, increased marketing initiatives and improved reservation processes. These capital improvements will be funded through increased trailer park user fees, over the life of the capital asset (18 years) to ensure a zero tax levy impact.

II. Background

Current Service Level

The City of Greater Sudbury operates three seasonal trailer parks located at Centennial Park, Ella Lake Campground and Whitewater Lake Park. The management of municipal trailer parks is contracted out under purchase of service agreements. Under normal operating conditions, trailer parks are open from mid-May through mid-September annually. Currently, Centennial Trailer Park's seasonal capacity is 52, Ella Lake Trailer Park is 14, and Whitewater Trailer Park is 20. Current services include 15 amp electrical services, public washrooms, common shower areas, manual disposal of grey-water and sewage. All trailer parks have access to seasonal trailer sites, daily trailer sites or tent sites. All three municipal trailer park locations have onsite access to municipal waterfront areas, playground equipment and nearby public boat launches.

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

Recommendation and Rationale

Council has received a report regarding a feasibility study of municipally operated campgrounds. At the Community Services Committee meeting of July 11, 2022, the following motion was passed:

THAT the City of Greater Sudbury directs staff to prepare a business case for the 2023 budget process that contemplates revitalization and rationalization of our municipal RV campgrounds and takes into consideration the following:

1. Expanding the number of camping sites available at Centennial Park to 60 and at Whitewater Lake Park to 48;
2. Centennial Park and Whitewater Lake Park continue their operation starting with a 60/40 split of seasonal versus daily campers;
3. A phased improvement program to prioritize potential capital investments into electrical, water, wastewater, Wi-Fi, and other amenities be implemented;
4. Staff be directed to work with economic development and tourism to determine the potential benefits of the increased number of daily camping sites;
5. The potential for Centennial and Whitewater Lake Parks' septic systems to be used by the general public for RV dumping on a fee-per-use basis be investigated;
6. Information regarding the impact to the municipal tax levy for the continued operation of Ella Lake Campground and compare this impact with the costs associated with converting the campground to staff's recommended alternative uses; and
7. With the added benefit to the community as a whole, the potential user fees for RV campgrounds in the business case reflect the "less community/primarily individual" category of benefits in Council's adopted User Fee Framework.

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
	Climate Change		Economic Capacity and Investment Readiness
	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
	Strengthen Community Vibrancy		

This business case supports Council's Strategic Plan in the area of Create a Healthier Community, as it aligns with Priority 6.2 - Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life.

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

The business case considers capital investments related to electrical improvements which could lead to greater energy efficiencies related to CEEP.

IV. Impact Analysis**Qualitative Implications**

This change will achieve modern service level provisions for RV customers and increase customer satisfaction. Changes will also highlight and positively increase tourism to Greater Sudbury. There are anticipated energy savings through upgraded electrical and water amenities. This change will create alignment with the "less community/primarily individual" category of benefits in Council's adopted User Fee Framework.

Quantifiable Implications

The total estimated capital investment is \$1.98 million over three years which includes \$146,000 for an additional 36 units (28 at Whitewater and eight at Centennial Trailer Park). There is an estimated additional annual operating cost of \$84,000 for the new units and to upgrade the existing electrical system to 30 amps. Revenues are calculated based on a 60/40 split between seasonal and other type of fees. Expected additional revenues are \$108,000 from new units based on average daily, weekly, monthly, and seasonal 2022 user fee rates at full utilization.

The annual debt repayment is \$170,000 for a \$1.98 million investment over 18 years at a five per cent interest rate. Therefore, there is a need to increase the overall user fee by approximately 10.8 per cent in 2023 to achieve no tax levy impact. This is based on maintaining a 60/40 split between seasonal and other type of fees at 100 per cent utilization. There will be a negative impact if full utilization is not achieved in any year. This may require an increase to user fees to mitigate future financial risk if demand falls in the future. Another risk is the increasing construction consumer price index (CPI) although included within the construction estimate is a 20 per cent contingency equating to \$330,000. Future year user fees may increase or decrease, based on actual construction costs.

The estimated economic impact through tourism is \$1,207,916 based on the following assumptions:

- Total operating season of 125 days .
- Operated 132 days.
- Seasonal allocation of 60 per cent and others 40 per cent.
- 36 additional units.
- Full utilization of units.
- Average rate for daily, weekly, monthly, and seasonal users.
- Interest rate of 5 per cent over 18 years.
- Probability of usage daily, weekly and monthly are 70 per cent, 20 per cent and 10 per cent, respectively.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
User Fees	On-Going	User Fees	\$ (95,968)	\$ (95,968)	\$ (95,968)	\$ (95,968)	\$ (95,968)
User Fees	On-Going	User Fees	\$ (32,186)	\$ (32,186)	\$ (32,186)	\$ (32,186)	\$ (32,186)
User Fees	On-Going	User Fees	\$ (125,816)	\$ (125,816)	\$ (125,816)	\$ (125,816)	\$ (125,816)
Long-term Debt	One-Time	Debt	\$ (1,982,000)				
		On-Going	\$ (253,970)	\$ (253,970)	\$ (253,970)	\$ (253,970)	\$ (253,970)
		One-Time	\$ (1,982,000)	\$ -	\$ -	\$ -	\$ -
		Total	\$ (2,235,970)	\$ (253,970)	\$ (253,970)	\$ (253,970)	\$ (253,970)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Debt	\$ 1,982,000	\$ -	\$ -	\$ -	\$ -
Annual Debt Payment	On-Going	User Fees	\$ 169,553	\$ 169,553	\$ 169,553	\$ 169,553	\$ 169,553
Hydro	On-Going	User Fees	\$ 37,050	\$ 37,050	\$ 37,050	\$ 37,050	\$ 37,050
Water	On-Going	User Fees	\$ 9,398	\$ 9,398	\$ 9,398	\$ 9,398	\$ 9,398
Repair & Maintenance	On-Going	User Fees	\$ 10,371	\$ 10,371	\$ 10,371	\$ 10,371	\$ 10,371
Operator Cost	On-Going	User Fees	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960
Hydro	On-Going	User Fees	\$ 20,770	\$ 20,770	\$ 20,770	\$ 20,770	\$ 20,770
Water	On-Going	User Fees	\$ 855	\$ 855	\$ 855	\$ 855	\$ 855
Maintenance	On-Going	User Fees	\$ 978	\$ 978	\$ 978	\$ 978	\$ 978
Hydro	On-Going	User Fees	\$ 1,035	\$ 1,035	\$ 1,035	\$ 1,035	\$ 1,035
		On-Going	\$ 253,970	\$ 253,970	\$ 253,970	\$ 253,970	\$ 253,970
		One-Time	\$ 1,982,000	\$ -	\$ -	\$ -	\$ -
		Total	\$ 2,235,970	\$ 253,970	\$ 253,970	\$ 253,970	\$ 253,970

Impact to Capital

Yes, this will add a new capital project. Cash outflow: \$594,600 in 2023, \$693,700 in 2024, and \$693,700 in 2025.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -	\$ -	\$ -	\$ -	\$ -
		Net Levy Impact						
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -	\$ -	\$ -	\$ -	\$ -
		% Levy Increase		0.00%				

Implementation

The municipal campground season begins in mid-May and concludes in mid-September. The trailer park operation only allows for a construction season from mid-September through end of November, pending weather. In the spring, the municipal trailer park locations often experience a high amount of standing ground water that would not be conducive to any type of capital work prior to the opening of the trailer park season in mid-May. Assuming no disruption to current service levels at the three municipal trailer parks, it is anticipated the capital work would likely require a phased approach. The number of phases required is dependent on the design of the RFP and whether three specific contracts are offered by site or one contract for all three locations. In the interests of consistency in design and installation, there may be a preference in procuring one vendor for this project. Length of project completion will be dependent on the final scope of work, relative to utility access and the resulting project design. It is anticipated a phased approach for this project would be from one to three years due to the short construction season available (eight to 10 weeks) after the trailer parks close in mid-September.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Increase in customer satisfaction through modern service level provisions • Increase in capacity (number of sites) at Centennial Trailer Park and Whitewater Trailer Park • Upgrades to electrical and water systems provide potential for increased operational efficiency and cost savings • Anticipated increase in tourism • Increase in revenue potential from fee-for-use public RV dumping at municipal trailer parks • Ability to create consistency in service delivery through capital improvements at all municipal trailer parks 	<ul style="list-style-type: none"> • Length of time (18 years) to achieve full capital cost recovery • Significant user fee increase may be a barrier to the customer • Short construction season may cause challenges in scheduling project as the September to November construction period is weather dependent • Financial risk if demand decreases or utilization is less than 100 per cent

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Capital repair requirements would not be met. The 2016 Building Condition Assessment indicates \$1,339,200 is required to maintain municipal trailer park facilities for the next five to ten years. Customers are unsatisfied with current service level. No opportunity to attract new customers or increase tourism for camping at municipal campgrounds.	\$ -
Convert trailer parks to community/regional parks	No offsetting revenue for operating as a regional park. Impact on levy estimated at \$84,000 annually.	\$ 84,000

Business Case - User Fee Change

Title	Implement Changes to Development Application Fees		
Department	Growth and Infrastructure	Division	Planning Services Division
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This business case proposes a change in development application fees to reflect alignment with fees in similar-sized municipalities and move closer to full cost recovery, consistent with Council's previous approved direction and following a comprehensive study of development application fees (Resolution OP2018-14). The study found that the City currently subsidizes approximately 70 per cent of the costs of processing development applications. Moving to a full cost recovery model would result in fees well above northern municipal comparators, and at the higher end among similarly sized cities, so this business case proposes a 15 per cent increase.

II. Background

III. Recommendation

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

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

Recommendation and Rationale

Staff recommends increasing development application fees by 15 per cent to move closer to Council's goal of a full cost recovery model and align with fees in similar sized municipalities (subject to Council approval of a revised Miscellaneous User Fees By-Law). The increase would enable the City to continue to provide the same level of service. By undertaking the Development Fee Review, the City now has the ability to raise fees to a full cost recovery model under the Planning Act. However, even with a 15 per cent fee increase, the City will continue to subsidize the majority of the costs of processing development applications. Any increase in user fees will shift the funding of municipal services towards the user and away from property taxes. Proposed revenue has been calculated based on a 15 per cent increase over the 2022 budget.

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		

Section 2.1(A) of the Strategic Plan states that the City will manage development fees to make Greater Sudbury a competitive place to establish or grow a business. The Development Fee Review Study found that the City currently subsidizes approximately 70 per cent of the costs of processing development applications. The City's current planning application fees are generally on par with other northern Ontario cities, but are on the low end in terms of similar sized municipalities across the province. Moving to a full cost recovery model is not recommended. However, staff are recommending that increasing fees by 15 per cent will align with fees in similar sized municipalities.

IV. Impact Analysis

Qualitative Implications

Any fee increase will generally support Council's intention to move towards a full cost recovery model for services where appropriate. The increase will also help to ensure that the same level of service can be maintained.

Quantifiable Implications

A 15 per cent increase in development application fees is expected to result in increased revenue of approximately \$120,000, which would decrease the tax levy by 0.04 per cent. The 15 per cent fee increase in the base fee and public notice fee amounts to, for example, \$154 for a minor variance application, \$246 for a land severance application, and \$614 for a major rezoning application.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Committee Fees	On-Going	User Fees	\$ (42,750)	\$ (42,750)	\$ (42,750)	\$ (42,750)	\$ (42,750)
Costs Rec'd - Legal Notices	On-Going	User Fees	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
Costs Rec'd - Legal Notices	On-Going	User Fees	\$ (4,200)	\$ (4,200)	\$ (4,200)	\$ (4,200)	\$ (4,200)
MOE Trans Prog Appl Fee	On-Going	User Fees	\$ (1,110)	\$ (1,110)	\$ (1,110)	\$ (1,110)	\$ (1,110)
Potable Water Agreements	On-Going	User Fees	\$ (630)	\$ (630)	\$ (630)	\$ (630)	\$ (630)
Pre-Consultation - Rezoning and Subdvsn	On-Going	User Fees	\$ (27,600)	\$ (27,600)	\$ (27,600)	\$ (27,600)	\$ (27,600)
Peer Review - Rezoning and Subdivision	On-Going	User Fees	\$ (375)	\$ (375)	\$ (375)	\$ (375)	\$ (375)
Rezoning and Subdivision	On-Going	User Fees	\$ (27,750)	\$ (27,750)	\$ (27,750)	\$ (27,750)	\$ (27,750)
S.P.C. Application Fee	On-Going	User Fees	\$ (8,700)	\$ (8,700)	\$ (8,700)	\$ (8,700)	\$ (8,700)
S/W Capacity Review	On-Going	User Fees	\$ (825)	\$ (825)	\$ (825)	\$ (825)	\$ (825)
Sale of Services	On-Going	User Fees	\$ (278)	\$ (278)	\$ (278)	\$ (278)	\$ (278)
Site Inspection Fees	On-Going	User Fees	\$ (360)	\$ (360)	\$ (360)	\$ (360)	\$ (360)
Revised Plan Review - Subdvsn Admn Fee	On-Going	User Fees	\$ (975)	\$ (975)	\$ (975)	\$ (975)	\$ (975)
Subdivision Admin. Fee	On-Going	User Fees	\$ (1,598)	\$ (1,598)	\$ (1,598)	\$ (1,598)	\$ (1,598)
		On-Going	\$ (123,150)	\$ (123,150)	\$ (123,150)	\$ (123,150)	\$ (123,150)
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ (123,150)	\$ (123,150)	\$ (123,150)	\$ (123,150)	\$ (123,150)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -
		Net Levy Impact					
		On-Going	\$ (123,150)	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ (123,150)	\$ -	\$ -	\$ -	\$ -
		% Levy Increase	-0.04%				

Business Case - Service Level Change

Title	Enhance Security Services - Greater Sudbury Housing Corporation		
Department	Housing Operations and Corporate Services	Division	Housing Operations/Corporate Security and By-Law
	Council Resolution		N/A

I. Executive Summary

Overview of Proposal

Council approval is being sought to modify the current service delivery model for the provision of security services for City facilities and Greater Sudbury Housing Corporation (GSHC) facilities and increase the overall level of security services dedicated to Housing Operations. The new service level would have contractor-monitored security cameras throughout the GSHC portfolio with monitoring from the security room at 720 Bruce Street on a 24/7 basis. Corporate Security and By-Law would convert its four permanent part-time (PT) Municipal Law Enforcement Officer (MLEO) staff to five permanent full-time (FT) MLEOs, increasing its FT complement from three to eight staff. The additional MLEOs would provide 24/7 patrols of housing facilities and be able to effectively respond to incidents at any hour of the day.

II. Background

Current Service Level

2022 Budgeted Service Level:
 GSHC direct recovery CGS MLEOs \$200,000 for Roving Team - 16 hours per day/7 days a week (8:30am to 12:30am)
 GSHC contracted security \$250,000
 Contracted security roving teams - 8 hours per day/7 days per week (12:30am to 8:30am)
 Video surveillance - 16 hours per day/7 days a week
 City facilities including Transit and Parks \$259,000 - three permanent FT and four permanent PT employees

2023 Budget \$709,000 (MLEO \$459,000 + GSHC \$250,000 contracted services)

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 type="checkbox"/>	Investment in project (Capital)

Recommendation and Rationale

During 2022, Housing temporarily increased security patrols and hours as a result of some serious incidents at 720 Bruce Avenue, an increased number of homeless individuals and GSHC tenants requiring support services, increased complaints, disturbances in larger GSHC buildings, and findings of the Crime Prevention through Environmental Design (CPTED) Audit at 720 Bruce Ave. Also, due to significant staffing issues with the current security contractor, a pilot project with MLEO replacing contract security for night shift patrols has been implemented. In addition, the security office at 720 Bruce Street has been expanded and now includes a wall of monitors to enable security to watch multiple locations and cameras simultaneously. Effective mid-June 2022, contracted security guards are monitoring these cameras 24/7. The 2022 temporary service level changes and capital costs for the enhanced security office are anticipated to be funded from Housing operating budget/reserves as approved by the Service Manager. If approved, this business case would allow for funding to make the temporary security service level changes permanent and includes the conversion of MLEO PT to permanent FT staff to be able to sustain the new service level.

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 type="checkbox"/>	Strengthen Community Vibrancy	<input type="checkbox"/>	

This recommended service level change is in line with the strategic plan for Housing and will improve access for all citizens, especially vulnerable populations, to safe housing options. The City is a direct provider of social housing, funds housing-related programs, facilitates development and regulates building safety. The service level supports creating a healthier community. There is partnership with Greater Sudbury Police Services to establish a community safety plan for housing projects.

Implementation

The service level change is currently in place as a pilot project. Four additional PT MLEOs have been hired on a limited basis. The service level and service delivery model changes were created in response to the changing environment in 2022. There has been an increase in MLEO-focused patrols at housing locations since the onset of the pilot program. In April, pre-pilot, MLEOs conducted 155 focused patrols in housing locations. In May, there were 601; in June, there were 527; and in July, there were 461. Focused patrols are meant to be a preventative measure against crime and social disorder. During these patrols, MLEOs also come across situations they can address or refer to service agencies or police if required. The increase in presence also creates a feeling of safety for tenants and staff. There has been a noticeable decrease in calls to police. As a result of the pilot program, staff are able to call on MLEO staff to escort them to units that have been identified as health and safety concerns, creating a safer work environment for staff and better living environment for residents. Moving from contract security to City MLEO staff allows the City to ensure that the Security staff are well trained and able to meet the service level standard expectations.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Ability to recruit and retain high caliber employees for security as opposed to challenges with limited staffing and training control for contractors. • Reduces gap between police and security for an effective response. • When using contracted security for overnight patrols, many shifts were left unfilled and patrols were not being conducted. • Offers an enforcement response if there are violations under the By-Laws or Trespass to Property Act. • Provides support to City staff that currently deal with issues beyond their scope of work when considering incidents of documented drug use and associated unpredictable behaviours of intoxicated individuals. • Contributes to a safe working environment for CGS staff. Responds to safety concerns brought forward by housing staff, tenants and stakeholders. 	<ul style="list-style-type: none"> • An internal service is more costly than a contracted service, with the City having higher per hour wages and associated operating costs. • More forward approach to stopping offensive behaviours creates possible health and safety risks, which will have to be managed by existing management.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Status Quo</p>	<p>Advantage: The overall cost for security is reduced.</p> <p>Disadvantage: The pre-pilot level of service was insufficient to deal with incidents as they occurred, impacting the safety of residents, staff and stakeholders. The contracted vendor for security services experienced significant staff shortages and thus was unable to provide the contracted level of service. Contracted guards are paid less, per hour and the loyalty and ownership of the position are less than an internal employee. Challenges have been experienced within the municipality when contractors issue offence notices under By-law.</p>	<p>\$ -</p>

Business Case - Service Level Change

Title	Adopt Mobile Responder - Cellular Paging System		
Department	Community Safety	Division	Fire Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This introduction of Mobile Responder (MR) would result in enhanced technology for volunteer (part-time) firefighter paging. MR is an innovative software provided by Hexagon Safety and Infrastructure to integrate dispatching of emergency incidents with smart phones. MR will allow a direct link to the Computer Aided Dispatch system (CAD) at 911. This would allow instant smart phone notification to volunteer (part-time) firefighters of incidents for their station so they can quickly report to their location, respond to the CAD system with their status of attending or unavailable, provide the responder with incident updates or status changes, allow for GPS directions from their location to the incident, and provide a tool to ensure first responder safety while attending at an emergency incident. Smart phones with data plans and the Mobile Responder application installed will be provided to the volunteer (part-time) firefighters as a direct enhancement and addition to their pagers.

II. Background

Current Service Level

Volunteer (part-time) firefighters currently use a one-way digital pager that only allows voice transmissions from the 911 Dispatch Centre to the responder. This one-way transmission only alerts the firefighter once, through an audible tone and proceeding voice message, that there is an emergency incident which requires response. There is no opportunity to request additional information and no follow up transmissions can occur as the 911 Dispatch Centre then becomes involved with the occurring emergency. There is no location or availability data, no updating of information when received, and no opportunity to route to the incident.

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 and Rationale

The recommendation is to change from the current emergency dispatch model of digital paging where dispatch is sent to and received by individual pager assigned to each volunteer (part-time) firefighter, to a Mobile Responder cellular paging model where dispatch is sent and received by individual cellphone provide to staff. Paging technology is limited and does not allow for two-way communication between the firefighter, captain, Incident Commander and dispatch. Certain areas within Greater Sudbury can experience difficulties receiving pages depending on the location of the pager at the time of the dispatch. This can be attributed to the number and locations of radio towers in the response area. Failure to receive pages could lead to volunteer (part-time) firefighters not being able to receive and acknowledge the page and delay the response to an emergency. The recommendation is to purchase 275 smart phones and Mobile Responder licences for each volunteer (part-time) firefighter.

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"/>	

Council requested a report related to volunteer (part-time) firefighters and the modernization of their response. This approval of this business case aligns with the resources and assets within this report. It aligns with the Strategic Plan priority of Asset Management and Service Excellence under the goal of optimizing service life through the establishment of maintenance plans.

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

This business case improves operations and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

Upon successful completion, the Mobile Responder project will allow Fire Services to dispatch incidents over smart phones, obtain real time data on volunteer firefighter availability and number of firefighters responding to an incident, allow GPS location data of responders, provide instant two-way transfer of Computer Aided Dispatch information, and give staff access to City email and resources. This modernized dispatch technology will allow the sharing of important call information and lead to a more effective and efficient process for dispatching volunteer (part-time) firefighters to incidents, in turn expanding our understanding of available resources to emergencies. This real-time information sharing can lead to improved deployment of resources to incidents. This modern dispatch enhancement improves our real-time understanding available resources and allows better resource decision-making by Incident Commanders.

Quantifiable Implications

One-time purchase of cellular phones - \$154,000
 Annual software costs - \$154,000
 Annual cellular cost - \$5,500

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Annual Cellular Data	On-Going	Tax Levy	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Software	On-Going	Tax Levy	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000
Cellular Phones	One-Time	Tax Levy	\$ 154,000				
	On-Going		\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500
	One-Time		\$ 154,000	\$ -	\$ -	\$ -	\$ -
	Total		\$ 313,500	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500
		One-Time		\$ 154,000	\$ -	\$ -	\$ -	\$ -
		Total		\$ 313,500	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500
		Net Levy Impact						
		On-Going		\$ 159,500	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 154,000	\$ (154,000)	\$ -	\$ -	\$ -
		Total		\$ 313,500	\$ (154,000)	\$ -	\$ -	\$ -
		% Levy Increase		0.10%				

Implementation

Fire Services will acquire the smart phones and licenses which will then be set up and tested by City and Greater Sudbury Police Services (GSPS) IT staff. GSPS is the custodians of the CAD/MR system. Each device will be assigned to a volunteer firefighter along with a usage agreement. The device will immediately become active. With this information, updates to the response protocol for effective firefighting complement and fire truck resources can be made. Response capacity can be immediately known and managed once the smart phone devices are implemented. Expected device acquisition phase will be from January to March, 2023, with configuration and testing from March to May. Devices will be phased in by fire district from June to August. Full implementation will be complete by September 2023. The implementation schedule is based on the ability to receive hardware. The availability of hardware may delay the overall implementation schedule.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Immediate firefighter response availability • Real-time data acquisition • GPS location data • CGS email and web access • Cellular communications via voice and online • Deployment opportunities 	<ul style="list-style-type: none"> • Cost

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
N/A		

Business Case - Service Level Change

Title	Enhanced Downtown Sudbury Roadside Litter Abatement Services		
Department	Growth and Infrastructure	Division	Environmental Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This business case, with an annual operating cost of \$186,111, provides resources that sustain the enhanced roadside litter abatement services provided in downtown Sudbury since 2020 during the pandemic response. This service level change will enable demand to be met by providing regular and consistent service Monday through Friday in downtown Sudbury without delaying service obligations in other areas. Litter abatement services play a vital role in the health, well-being and beautification of the city. Available resources are deployed to the highest priority areas such as the downtown and City-owned major arterial roads and high traffic secondary roads in different areas of the community.

In 2022, a temporary budget of \$149,780 was allocated to provide these enhanced services without impacting service to other areas.

Annual operational funding of \$186,111 would fund two full-time employees, equipment and fuel.

II. Background

Current Service Level

Environmental Services is responsible for seasonal roadside litter abatement along City-owned major arterial roadways and secondary roads with heavy traffic flow. For the most part, the roads and laneways within downtown Sudbury are not major arterial or secondary roads and have historically required limited litter abatement services. Prior to the COVID-19 pandemic, litter abatement in downtown Sudbury typically consisted of a spring clean-up after the snow melt and occasional complaint driven call-outs.

As part of these services, Environmental Services also provides for the installation, maintenance and collection of roadside litter containers throughout Sudbury. At present, there are 61 in downtown Sudbury. Prior to COVID-19, the service level for the collection of these litter containers consisted of collection provided by the City's waste collection contractor every Tuesday and Friday evening.

During the pandemic, additional temporary funds were allocated to allow Environmental Services to provide collection services and emptying of roadside litter containers in downtown Sudbury from Tuesday to Friday without delaying service in other areas. The additional temporary funds are not included in the 2023 base budget therefore roadside litter abatement resources will revert to pre-pandemic levels and service will be delivered to balance priority demand within the limitations of the allocated resources.

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 type="checkbox"/>	Investment in project (Capital)

Recommendation and Rationale

It is recommended that the base operating budget be increased to allow for permanent resources to provide enhanced roadside litter abatement services in downtown Sudbury from Monday to Friday. The need for daily services in downtown Sudbury continues and is likely to remain for the foreseeable future. The temporary services provided during the pandemic have contributed to keeping downtown Sudbury an aesthetically pleasing place to visit and conduct business.

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	X	Creating a Healthier Community
Strengthen Community Vibrancy		

This business case seeks to provide a permanent enhancement to roadside litter abatement services which supports the pillars of Council's Strategic Plan for business attraction, development and retention as well as creating a healthier community.

Enhanced services will enable regular servicing in downtown Sudbury without impacting other service areas. The expected result is improved aesthetics to attract and retain business and customers alike. A clean business area contributes to the overall health of the community and assists with tourism initiatives.

This recommendation also aligns with related objectives including the Greater Sudbury Development Corporation's Economic Recovery Strategic Plan priority of Downtown Revitalization to support retention, attraction and tourism efforts in the downtown core.

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

Providing enhanced roadside litter abatement in downtown Sudbury will improve the area's environment and attractiveness by ensuring it is kept clean of waste and loose litter. This business case refers to operational matters and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis**Qualitative Implications**

Implementing enhanced roadside litter abatement in downtown Sudbury will assist with the revitalization of the area. In addition, the regular removal of litter will help retain business and consumer interest in downtown Sudbury and assist in attraction efforts and tourism initiatives.

Quantifiable Implications

On average, there are three full-time employees assigned to roadside litter abatement for major arterial roads and high traffic secondary roads from Tuesday to Friday however, this number may be reduced as required to support residential roadside garbage and leaf and yard trimming collection. From May to August, one of the full-time employees is assigned to lead a seasonal crew comprised of three students.

Approving a permanent enhancement to these services in downtown Sudbury will increase the average number of employees typically assigned to litter abatement from three to five full-time employees. Approval of this enhancement will result in an increase in annual operating costs of \$186,111 in 2023 for two full-time permanent employees, equipment and fuel.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Vehicle Lease	On-Going	Tax Levy	\$ 19,755	\$ 19,755	\$ 19,755	\$ 19,755	\$ 19,755
Fuel	On-Going	Tax Levy	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616
Salaries and Benefits	On-Going	Tax Levy	\$ 160,741	\$ 160,741	\$ 160,741	\$ 160,741	\$ 160,741
		On-Going	\$ 186,111	\$ 186,111	\$ 186,111	\$ 186,111	\$ 186,111
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 186,111	\$ 186,111	\$ 186,111	\$ 186,111	\$ 186,111

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Waste Servicepersons	OW	On-Going	Permanent	2				
		Permanent		2	-	-	-	-
		PT Hours		-	-	-	-	-
Yearly Impact				2023	2024	2025	2026	2027
On-Going				\$ 186,111	\$ 186,111	\$ 186,111	\$ 186,111	\$ 186,111
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 186,111				
Net Levy Impact				2023	2024	2025	2026	2027
On-Going				\$ 186,111	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 186,111	\$ -	\$ -	\$ -	\$ -
% Levy Increase				0.06%				

Implementation

After hiring two full-time employees and acquiring a leased a vehicle, the enhanced roadside litter abatement service in downtown Sudbury can be implemented Monday to Friday.

Due to supply constraints created by the pandemic, there is a risk that there is a longer than anticipated wait to obtain a leased vehicle.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> A clean environment and healthier community. Create a more attractive business area in which to invest and demonstrate the City's commitment to the downtown core. Retain existing business and consumer interest in downtown Sudbury Attraction of new businesses and consumers. Establishment of an enhanced roadside litter abatement service level in downtown Sudbury Avoid delays in providing roadside litter abatement service in downtown Sudbury. 	<ul style="list-style-type: none"> Approving this business case would add a modest administrative burden to implement the reporting and supervision of two employees to a manager on Mondays. Lower priority work may be delayed to balance priorities as a result of the additional administration and supervision of employees reporting directly to the manager on Mondays.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use part-time employees instead of full-time employees to enhance roadside litter abatement services. There is a small cost savings (\$4,000) if part-time employees are used to provide this service enhancement.	<p>Advantages:</p> <ul style="list-style-type: none"> The advantages listed in the main business case above are still expected if the enhancement is delivered with part-time employees. Easier to manage potential service level reductions in the future. Using part-time employees, the variable costs (salaries, benefits and fuel) of the proposed enhancement can be scaled back to accommodate any enhancement in service approved by Council. <p>Disadvantages:</p> <ul style="list-style-type: none"> The ability to retain part-time employees is challenging and may impact the ability to provide the service on a regular and consistent basis. If the enhancement is scaled back, the benefits of the proposed enhancement will be only partially realized. 	\$ 182,111
Roadside litter abatement resources and services return to pre COVID-19 levels.	<p>Advantage:</p> <ul style="list-style-type: none"> No additional administrative burden, therefore staff can focus limited resources on existing priorities and programs approved by Council. <p>Disadvantages:</p> <ul style="list-style-type: none"> Possible delays in maintaining the cleanliness of downtown Sudbury. Reduced interest in downtown Sudbury and increases risk of existing businesses leaving the downtown. Increased complaints from the public and businesses. Roadside litter abatement services could be delayed as existing resources are redeployed to manage highest priority areas. 	\$ -

Business Case - Service Level Change

Title	Hire Learning Design and Development Specialist		
Department	Corporate Services	Division	Human Resources and Organization Development
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This business case proposes hiring 1 full-time employee to increase capacity for employee training/development from supporting an average of 110 unique learners per year to over 250 learners per year, and increase learning opportunities from the current six per year to over 20 per year. Delivering effective learning programs is a key driver of achieving results. Organizations with strong employee learning opportunities are more productive and innovative and have greater employee engagement. In today's competitive job market, the role that organizations play in creating value for current and prospective employees makes the focus on learning and development even more critical.

In order to facilitate the development of a robust learning program for staff, create consistency with respect to the full learning cycle and resulting tools, and ensure staff have the knowledge and abilities to navigate the corporation's objectives, a full-time permanent resource that specializes in content development and delivery is required.

II. Background

Current Service Level

The current state of learning and development at CGS generally involves the following process:

- Needs assessment is completed through a talent benchmarking exercise.
- Learning opportunities identified through the needs assessment are prioritized and an external resource (vendor) is identified to deliver training that addresses the need.

Breakdown of process

- Needs assessment

A talent benchmarking exercise takes place every 18 - 24 months on all non-union employees. The discussions focus on the current performance of non-union employees, and the future potential of each of the employees. Through this series of discussions, development needs are identified, addressing areas of opportunity that employees have to enhance to their current performance level.

The benefit of engaging in this exercise is that the organization embarks upon a consistent process to explore the development needs of employees and can frame an enterprise-wide learning and development program that specifically targets the needs of the City's non-union staff.

The challenge with the current state of this process is that unionized staff are not included in this process and the skills and abilities needed for future objectives are not necessarily considered for each employee. However, employees who are identified through this process as someone who has high potential will have future learning needs included in their assessment.

- Learning opportunities identified through the needs assessment are prioritized and an external resource (vendor) is identified to deliver training that addresses the need.

The learning needs are prioritized by identifying the top five specific skills that were identified most often throughout the talent benchmarking discussions. The skills that were identified but did not form part of the top five skills are shelved until such time that budget allows the organization to pursue those opportunities.

Once the top five skills are identified, a vendor is researched and secured to deliver the training.

The benefit of the current state is that with different vendors delivering the different training modules, there is a positive flow of new perspectives and insight with respect to approaching the learning topic.

The challenge with the current state is that we have no consistency with the vendors, which means employees are using different tools when attempting to achieve the same thing. The difference in tools results in a variation in the approach that employees use to navigate the same situation.

Challenges with the Current State

- There is only minimal adaptation that an external vendor can do to reflect a municipal environment and the more specific cultural nuances of the City. The material, while it is informative, is generic and therefore causes learners to struggle in adapting a general approach to our specific environment.
- There are limited vendors available which often causes scheduling conflicts with significant CGS activity (e.g., budgeting, winter control, summer students, etc.).
- Vendors provide tools that are not always applicable or practical. Additionally, we often change vendors year-over-year, so learners are receiving different guidelines and tools that pertain to the same subject. This creates an inconsistent approach in how staff navigate specific situations.
- There are significant limits to the number of learners that can be engaged annually due to financial constraints. This results in a disjointed learning approach for staff, reducing their ability to form peer networks/mentors.
- Securing internal resources that are not seconded to deliver specific learning modules is difficult, as individuals are generally busy with the workload associated with their role. Additionally, using different people to develop content results in a lack of consistency, quality, and tools for learners.
- The return on investment is minimized significantly when one factors in the total cost of securing a vendor to deliver one specific learning module, versus what the same funds could produce if dedicated to securing a full-time internal resource.

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 and Rationale

It is recommended that a full-time Learning Design and Delivery Specialist is added in Human Resources & Organizational Development.

This change is driven by the opportunities identified through the Human Capital Management Plan. This enterprise-wide plan has a number of deliverables that are contingent upon this resource: the design and delivery of a leadership development program, the design and implementation of an effective performance evaluation tool, the design and delivery of a learning strategy, a program centering around diversity and equity, core training for all employees, onboarding, and a strategy to deal with difficult to recruit roles by providing prospective employees with a rich learning environment.

Securing an internal resource to deliver this work on a full-time basis is essential as each one of the aforementioned deliverables are entirely dependent on the ongoing and permanent presence of this full-time resource. The resource will align training opportunities and developmental needs across the organization and support an increase in confidence and effectiveness of City staff.

While the opportunity exists to secure an external vendor to deliver individual learning modules, this increases the cost while simultaneously decreasing our return on investment. The training delivered by an external resource will not serve to create a cohesive learning strategy that is both responsive to needs identified by individual teams, and proactive in aligning learning opportunities with future needs of the organization.

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
	Climate Change		Economic Capacity and Investment Readiness
	Housing	<input checked="" type="checkbox"/>	Creating a Healthier Community
<input checked="" type="checkbox"/>	Strengthen Community Vibrancy		

The critical success factors to achieve the pillars identified in the Human Capital Management Plan and the organization's ability to deliver excellent service to the community rests upon the engagement, skills and abilities of City staff executing this work.

Staff need to be empowered with the knowledge to drive through the work that is required to achieve these pillars, and the City needs to have the ability to attract the talent required to deliver the work. A robust learning and development program, onboarding program and a core set of training will set up staff with the necessary skills and enhance the development of skills, abilities and competencies to ensure we continue to deliver excellent service now and into the future.

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

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

IV. Impact Analysis

Qualitative Implications

Pre-pandemic employee survey data identified the need for training and development opportunities. While this has been addressed, the extent to which it has been addressed was thwarted by COVID-19. We can increase our employee engagement levels by solidifying development opportunities through learning.

Further, the rate and scale of changes to the workplace are resulting in rapid changes to what are considered essential skills. It is making leadership and change-supportive competencies such as managing performance, coaching, resilience, change management, and creative/innovative problem-solving more important than ever.

With tight labour markets a reality across the province and country, hiring for aptitude and training for skills is a critical way to keep the City moving forward. It is critical that the City create a workplace where employees feel engaged, empowered, and invested so that we can retain the employees we have and attract the candidates we need to meet our future objectives. Employee turnover rates, including retirements, for the City are higher than benchmark municipalities. Enhancing the ability to deliver high-quality customized development opportunities will result in higher retention rates, improve attraction of key talent and enhance the employee value proposition by having a positive learning culture.

Quantifiable Implications

The additional employee would result in an annual cost of approximately \$115,000.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Secure external resource to deliver similar content	<p>Disadvantages</p> <ol style="list-style-type: none"> 1. Lack of consistent approach to delivering content. 2. Limited-to-no adaptation to City culture and municipal government. 3. More costly; 37 learning modules delivered annually. This matches the current design of the Leadership Development Program versus \$118,000 for an internal resource to deliver the program. 4. Unable to conduct quality checks on the content until after the learning session is complete. 5. Limited seating in each learning session. 6. Number of sessions per learning module is limited, unless significant cost is incurred for additional sessions. 7. Challenges with scheduling. 	<p>\$ 232,000</p>
Second an internal employee for a full year to deliver the required content	<p>Disadvantages</p> <ol style="list-style-type: none"> 1. Lack of consistency in approach to deliver content from one term of secondment to the next. 2. Can not assure that an appropriately qualified candidate trained in adult learning principles, exists within the current staff base at CGS. 3. Can not assure that an appropriately qualified candidate could be made available for the required period, if one exists within the current staff base at CGS. 4. \$44,000 cost difference estimated between the wage group level of an internally seconded employee versus wage group level 11 for a permanent internal resource. 	<p>\$ 44,000</p>

Business Case - Staffing Classification Change

Title	Convert Animal Shelter Attendant Position to Full Time		
Department	Corporate Services	Division	Security and By-law
	Council Resolution		N/A

I. Executive Summary

Overview of Proposal

This business case would convert one part-time position to a full-time lead position, at a cost of \$31,879, in response to the significantly changed service needs of the Greater Sudbury Animal Shelter since it was incorporated into the municipal administration. There is a requirement for more interaction with the community, veterinarian clinics, fosters and rescue organizations. A full-time Lead Animal Shelter Attendant (LASA) is required to facilitate these partnerships and ensure the best care for animals in our community. The LASA will provide on-site training of staff, administer animal care as directed by a veterinarian and assist with on-site veterinarian visits. Partnerships with local veterinarian clinics benefit the shelter by reducing costs associated with the transport of animals and reduction in vet fees. The shelter requires on-site supervision of volunteers and rescue groups, including the monitoring of animals in foster homes to ensure the City's standard of care. The shelter currently employs five part-time Animal Shelter Attendants. This presents a challenge with providing a consistent standard of operation and communication with partner organizations, rescues and vets. There is also a lack of consistent oversight of the volunteer program at the shelter. Other responsibilities of the LASA will include coordinating facility maintenance (lawn cutting, snow removal, and minor repairs as needed), administrative duties, medical and dietary care plans, disease management and triaging sick and injured animals.

II. Background

Current Service Level

The Greater Sudbury Animal Shelter provides a temporary home for cats and dogs that are found injured, abandoned or roaming at large in the community. The goal is to reunite pets with their owners. If owners cannot be found or decline to recover their pet, dogs and cats can be adopted directly from the shelter or through a network of animal rescue and welfare partners. Staffing levels currently consist of five part-time Animal Shelter Attendants who are overseen by an off-site By-Law Coordinator/Animal Care and Control. Hours of work at the shelter are 8:30 a.m. until 5:30 p.m., seven days a week. The shelter is open to the public 38 hours per week, from 10 a.m. to 4 p.m. on weekdays and 10 a.m. to 2 p.m. on weekends. Shelter staff administer animal control and shelter services for the City of Greater Sudbury and collaborate with local rescue and animal welfare organizations and veterinarians. Animals are provided with medical care ranging from basic to extensive. There is a minimum 72 hour redemption period until the point of adoption. Shelter attendants take in over 900 stray and surrendered animals annually. In 2021, there were 624 adoptions performed and 258 owner redemptions. Aside from providing care for the animals, staff is also expected to maintain the facility, remain up to date on training and animal handling practices, transport animals to and from appointments, medicate and vaccinate all intakes and perform a variety of administrative functions. To maintain a low-kill animal shelter service for the City of Greater Sudbury, staff must collaborate regularly and effectively with veterinarians and partner agencies.

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 type="checkbox"/>	Investment in project (Capital)

Recommendation and Rationale

The recommended change is converting 1,248 part-time staff hours from the Greater Sudbury Animal Shelter and replacing those with a full-time LASA, largely for health and safety purposes. There is a need for daily oversight of part-time staff for the purpose of training, animal care and control and providing extensive health care and medication to animals. Existing part-time staff have been the subject of several occupational incident reports that could have been mitigated with more consistent oversight and training, ensuring best practices and use of personal protective equipment. From an employee engagement perspective, a LASA will mitigate stress in the workplace. Animal Shelters are known to have high levels of occupational stress injuries, and a new lead position would allow for more focused support on the shelter, allowing the By-law Coordinator/Animal Care and Control to provide more support to the By-law Services. Many of the tasks that the By-law Coordinator is currently completing for the shelter would be taken over by the LASA, such as scheduling, administrative tasks, inventory, ordering supplies, training, assisting with operating procedures, coordinating volunteer programs, acting as point person for transfer of care between attendants and vets, and refunds. The LASA will provide consistent oversight and knowledge of daily operations and will report directly to the By-law Coordinator. The change will create efficiencies for both the shelter and By-law Services, where there have been significant increases to the number of by-law complaints and service levels.

Business Case - Service Level Change

Title	Hire an Additional Client Services Technician		
Department	Corporate Services	Division	Information Technology
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This is a proposal to add a permanent full-time position to perform information technology service desk work which has required a limited contract for the past four years. The sole goal of this proposal is to continuously and proactively ensure the operational support and service to the City's technology users, hardware and systems.

The volume of service desk requests has increased due to the increased implementation and use of technology as per the Corporate Information Technology Strategic Plan, however the full-time employee complement for the service desk has remained the same. To meet service levels, a limited contract staff has been hired to assist with the increased volume of requests and incidents over the past four years. These costs have been covered within Information Technology (IT) division budget.

The request is to make this historically filled, limited contract position into a full-time permanent position. Wages and benefits will be funded from savings within the IT budget with no tax levy impact.

Additionally, the labour market for IT staff is very competitive, and changing from a limited contract to full-time hiring will assure we recruit and retain quality staff.

II. Background

Current Service Level

Client Services, which includes the IT service desk, currently employs four full-time Client Services Technicians (CST), and in the previous four years it also included one CST on a limited contract.

During 2022, section 11:01(5)(a) of the current Collective Bargaining Agreement prevented Client Services from securing the Client Services Technician limited contract, reducing the staff complement to four. The four CSTs work to provide support to the entire City, including all affiliates, with a focus on maintaining service levels. With the current staff level of four CSTs, the increasing emphasis on technology and digitization has exposed the risk of not being able to deliver solutions within the established service level expectations.

III. Recommendation

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

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

Recommendation and Rationale

In previous years, the complement of five CSTs would consistently support and maintain approximately 1,200 requests and incidents, for over 7,500 connected devices and 3,500 City users. That equated to approximately 240 requests or incidents per month, per CST. With the staff complement reduced to four, using the same figures above, the result is an additional 60 end-user requests or incidents being assigned to each CST per month. This is an increase of over 720 requests or incidents per CST in 2022.

As the City continues to see a steady increase in enterprise systems and licensed users, it is expected that the number of connected devices will also increase, and so too will the number of requests and incidents being submitted to Client Services.

It is recommended to create one permanent full-time employee (FTE) allocation within Client Services for a Client Services Technician, with funding for wages and benefits to be provided by the IT Division, offset by savings incurred by reducing the cost and/or number of City phone lines.

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	

To maximize the benefits of technology and improve the service experience for citizens, customers, and employees, Client Services requires an increase in capacity to functionally and effectively support the priority of Service Excellence.

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

This business case refers to operational matters and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

- This change will:
- Enable the Corporate IT Strategic Plan to continue moving forward.
 - Improve the capacity for City staff to implement new technology innovations.
 - Allow the IT department to more efficiently resolve technology requests and incidents, effectively reducing downtime.
 - Assist in the success of other future technology projects by improving the capability of fully supporting and maintaining the infrastructure after implementation.

Quantifiable Implications

A permanent Client Services Technician would incur salary and benefit costs of \$97,228. The cost of this FTE will be offset by the optimization of phone line costs by either eliminating redundancies or by porting the service from one provider to another, at a reduced rate. The expected savings by this optimization is approximately \$97,228.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	\$ 97,228	\$ 97,228	\$ 97,228	\$ 97,228	\$ 97,228
Phone Lines	On-Going	Tax Levy	\$ (97,228)	\$ (97,228)	\$ (97,228)	\$ (97,228)	\$ (97,228)
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Client Services Technician	IW	On-Going	Permanent	1				
			Permanent	1	-	-	-	-
			PT Hours	-	-	-	-	-

Yearly Impact	2023	2024	2025	2026	2027
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -				

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%				

Implementation

Over the course of the next 4-6 months:
 1) Identify the number of Bell phone lines that can be eliminated or migrated to a new service provider at a significantly lower rate (i.e. Agilis).
 2) Post the Client Services Technician position and hire the successful candidate.

The City has experienced some difficulty recruiting experienced technology staff. A contingency is to make this a development position as a means to recruit a quality candidate who would have the skillset but may lack the years of experience.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Alleviate the pressures on Client Services staff by balancing the volume and workload for the Client Services Division. Increase customer satisfaction by consistently meeting service level agreements (SLAs). Support the success of future technology projects by improving the capability of fully supporting and maintaining the infrastructure. 	<ul style="list-style-type: none"> Cost savings from optimizing phone lines could be used for other initiatives or to reduce the overall tax levy. However, these savings require and are constrained by limited Client Services manpower to implement them.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: a. Avoid salary and benefit costs. Disadvantages: a. Inefficiency for other City departments due to delayed IT service. b. The IT department will not be able to sustain key initiatives identified in the Corporate IT Strategic Plan. c. Client Services Division continues to operate at full capacity, running the risk of "burn out" at the Service Desk.	\$ -
Contract Out	Advantages: a. The City will not be as committed to ongoing costs, however given the continuing increase in volume and demand to the Service Desk, it is unlikely that we could end this service. b. Provide resources to implement the phone cost savings of \$97,228. Disadvantages: a. This will be more expensive, as full time contracted services are expensive, at a rate of about \$150 per hour, the expectation is a cost close to \$108,000. b. The City will consume internal resource time for the interactions and knowledge transfer between the contracted employee and City staff.	\$ 10,722

Business Case - Service Level Change

Title	Implement an IT Security Awareness Training Platform		
Department	Information Technology	Division	Technical Infrastructure Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

Implementing a new security awareness training and testing platform would mitigate the City's cybersecurity risk. Security awareness is the ability of staff to defend themselves from a variety of malicious security attacks, including but not limited to phishing, spoofing and impersonation attacks.

Implementing the proposed technology will improve the City's ability to train staff on current popular industry attacks while also providing improved ability to test the City's response. In addition, this platform would improve on the current malicious email reporting processes. The proposed platform also includes a pre-built training curriculum curated to Canadian organizations. Access to pre-built training materials will result in a significant avoidance of staff hours for Information Technology (IT) who would alternately need to custom build training modules and update them on a regular basis.

The platform will enable improved risk assessment and identify the type of training that will be the most valuable to the organization. This will be progressively implemented and tested over two years. The initiative would be funded from committed funds for cybersecurity in the Tax Rate Stabilization (Committed) Reserve since this directly mitigates cybersecurity risk. In the third year, it would become part of the ongoing security program.

II. Background

Current Service Level

Current security awareness training is created by staff once per year and delivered in a few sessions. Researching and developing the training requires a significant amount of staff time. There has also been a significant increase over the last two years of attempts to leverage social engineering techniques to gain access to City staff resources and accounts. With 90 per cent of attacks delivered via email, improving security awareness for City staff remains an essential strategy for reducing the risk to the City's IT infrastructure.

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)		Investment in project (Capital)

Recommendation and Rationale

Cybersecurity attacks increasingly focus on municipalities, as they have access to a significant amount of high value personal information. In the City's own environment these attacks have moved from a monthly occurrence to a near daily occurrence. There is also an increase in attacks against operational technologies used in municipal command and control technologies. Attackers specifically target Smart City or industrial control systems such as water/wastewater, traffic and building automation control systems. Cybersecurity awareness and training is part of the cybersecurity plan set out in the Corporate IT Strategic Plan to improve security and reduce the risk of these types of events occurring at the City.

The City's ability to defend itself against these attacks is important to its reputation. These types of attacks typically bypass all types of security technology that the City has in place. Implementation of such a program is the only way to defend the organization sufficiently in a key area of the IT Strategic Plan.

How does this align with Council's Strategic Plan?

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

This project protects the efficient operation of IT infrastructure and any other operational technology across the City that connects to that IT infrastructure. In addition, improving cybersecurity is a strategic business driver to demonstrate the City's ability to protect all assets and maintain a stable business environment within which to operate.

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

The failure of any connected operational technology at the City due to a cybersecurity event can affect the environment. For example, any inability to monitor and control water/wastewater systems could result in a significant environmental impact. A failure of building automation or traffic control systems can have an impact on carbon emissions.

IV. Impact Analysis

Qualitative Implications

This change will mitigate and lower the City's risk of a security event occurring. A security event could involve anything from the loss of personal information to extended service outages in the event of ransomware or other malware.

By providing targeted training for new and existing staff, The City can reduce the likelihood that staff are victims of attackers attempting to deceive staff into providing access to sensitive City technology. The ongoing testing tools can more accurately measure the success of the training platform and can directly enroll users in refresher training when they do not pass the periodic testing.

Quantifiable Implications

In year one, the platform would be rolled out to the 2,500 users that use technology at the City on a daily basis, for a net cost of \$16,500 per year. In year two, an additional 1,000 users would be added to the testing platform. The additional cost would be \$10,000 per year. These costs would be funded from the committed funds for cybersecurity in the Tax Rate Stabilization Reserve as a risk mitigation initiative in years one and two. In 2025, if the project is successful, annual operating costs of \$26,500 would be funded from the tax levy.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Tax Rate Stabilization Reserve	One-Time	Reserve	\$ (16,500)	\$ (26,500)	\$ -	\$ -	\$ -
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (16,500)	\$ (26,500)	\$ -	\$ -	\$ -
	Total		\$ (16,500)	\$ (26,500)	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Cyber Security Platform	One-Time	Reserve	\$ 16,500	\$ 26,500			
Cyber Security Platform	On-Going	Tax Levy			\$ 26,500	\$ 26,500	\$ 26,500
	On-Going		\$ -	\$ -	\$ 26,500	\$ 26,500	\$ 26,500
	One-Time		\$ 16,500	\$ 26,500	\$ -	\$ -	\$ -
	Total		\$ 16,500	\$ 26,500	\$ 26,500	\$ 26,500	\$ 26,500

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ 26,500	\$ 26,500	\$ 26,500
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -	\$ -	\$ 26,500	\$ 26,500	\$ 26,500
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ -	\$ -	\$ 26,500	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -	\$ -	\$ 26,500	\$ -	\$ -
		% Levy Increase		0.00%				

Implementation

Implementation of this business case would mean a significant improvement in the City's security awareness and education platform which relates to the newly approved Cybersecurity Plan. This platform would be gradually phased in over a two-year period before transitioning to an ongoing process allowing the City to continue to evolve and adapt with any new social engineering security attacks.

In the first year the platform would be purchased and rolled out to 2,500 technology users at the City. Since the platform includes the testing and training tools, the City can eliminate the existing testing tool used to perform phishing tests. In the second year the City would add an additional 1,000 users to the testing platform. This would provide email accounts to all City staff and facilitate access to new systems to access pay stubs/T4s and the COMPASS time reporting system.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Increased cybersecurity resiliency. • Development of staff security defense techniques. • Lowered business risk. • Requires less IT staff time by supporting more automation. • Improved reporting metrics. • Addresses key goal in Cybersecurity Plan. 	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Hire Full-time Security Testing IT Position	<ul style="list-style-type: none"> - Would allow the City to create custom content. - Would allow for a backup IT security person in the department. - Would be labour intensive. - The cost is substantially higher. 	\$ 108,222
Alternative Product (Provides Training but no Phishing Testing)	<ul style="list-style-type: none"> - There are very few platforms that only provide content without linking it to phishing tests. - Cost for a training-only platform is higher than the platform recommended in this business case. - There would be no way of linking performance in the testing to the training required which would diminish the effectiveness of the program. 	\$ 56,000

Business Case - Staffing Classification Change

Title	Create a Permanent Linear W/WW Condition Assessment & Analytics Section		
Department	Growth and Infrastructure	Division	Infrastructure Capital Planning
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

There will be ongoing revisions to the Water and Wastewater (W/WW) Master Plan and Asset Management Plans, which will continue to have recommendations beyond the capacity of the current permanent full-time employees (FTE) for implementation. In 2018, Council approved a business case that created a five-year Task Force to work on the recommendations from the Master Plan and Asset Management Plan. With a better understanding of the workload needed to complete the projects identified in the Plans, it has become apparent that the work is ongoing and will continue beyond the projected five-year timeframe of the task force. Staff is recommending that certain positions within the task force be made permanent. This would require the conversion of three long-term contracts into permanent positions. Making the best use of capital funding available requires ongoing implementation of both leakage loss and extraneous flow management programs along with asset management strategies, asset inspection/condition assessment, data analysis, data analytics, asset performance monitoring, evaluating, reporting, deterioration modeling, lifecycle cost analysis, and optimized decision making based on risk to support rehabilitation and replacement planning. The work has just begun as it relates to creating and supporting modernized business processes to help facilitate this work using the City's enterprise GIS and Cityworks systems, so this type of information is integrated in business processes, forming a sole source record for collaboration across divisions who use water and wastewater linear data.

II. Background

Current Service Level

The services are currently underway and provided by way of a five-year capital project with a timeframe of 2021 to 2026.

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 and Rationale

Through various initiatives to improve the condition information and data reliability for asset management, the Water and Wastewater Task Force has found additional revenues of approximately \$55,000 per year in user fees, and a cost avoidance of \$1 million over the next 10 years in leak reduction. There are additional cost offsets identified in the program areas of leak reduction and inflow and infiltration reduction that cannot be quantified at this time. The Water and Wastewater Task Force has developed business processes using our enterprise GIS tools to improve data collection and accuracy. These tools are estimated to save the City a few hundred hours per year in manual entries, while at the same time making information available to more people, faster. Additionally, the work that has been done in our enterprise GIS system will ultimately reduce risk in decision-making, resulting in additional cost savings. The Water and Wastewater Task Force is creating a solid foundation to continue to make best use of the City's enterprise systems to create modernized business processes, while finding efficiencies for asset management. With the continuation of the team, it is anticipated that further opportunities to optimize and find savings will be achieved, along with having the capacity to respond to ever changing regulatory requirements in this area.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Make Senior GIS Analyst position the only permanent position</p>	<p>This is the most difficult role on the team to recruit, retain and train. Converting this to permanent position will ensure that there is consistency in project deployment and analytics and ensure a larger volume of high-priority projects are completed. The City does not have the ability to recruit for this role again after August 2023 as per limitations defined by the Collective Bargaining Agreement (CBA). This would result in a permanent reduction in capital of \$91,178 in 2027.</p>	<p>\$ -</p>
<p>Continue with existing temporary staffing until project completion in 2026</p>	<p>Inability to recruit unionized staff for the duration of the project. This creates inefficiencies as training and recruitment takes a considerable amount of time for these specialized roles. This will result in completing a smaller scope than a permanent staff would be able to achieve. This will have no impact on the contribution to capital in 2027.</p>	<p>\$ -</p>
<p>Make Senior GIS Analyst and Manager positions permanent and continue until 2026 with the Technical Coordinator in a contract position</p>	<p>This option allows for the program to continue long-term and use additional resources from the capital program after 2026 to support programs. The disadvantage is that the Technical Coordinator role is an entry-level engineering role, which is one of the few routes the organization can use to recruit new graduates out of school to feed into roles requiring more experience in the organization. The absence of this role long-term would likely result in using more engineering consulting services. This would result in a permanent reduction in capital of \$216,161 in 2027.</p>	<p>\$ -</p>

Business Case - Service Level Change

Title	Install New Exterior Columbarium Wall		
Department	Community Development	Division	Cemetery Services
	Council Resolution		N/A

I. Executive Summary

Overview of Proposal

The proposed project will add a new exterior columbarium wall and foundation at St. Stanislaus Cemetery in Lively. A columbarium is a structure with recesses that store urns. In order to meet demand, the proposal is to install a total of 84 units based on historical average sales per year and remaining inventory on hand. The total required capital investment for installing the exterior wall and foundation is estimated at \$192,000 including a 10 per cent contingency. Based on historical sales and current/future user fees, total projected revenues are estimated at \$255,000. It is proposed that the project would borrow through the Care and Maintenance Trust Fund (CMTF) for the full cost of the project with annual repayment from the sale of niche units, therefore having no impact to the tax levy. The anticipated payback period is 15 years or less.

II. Background

Current Service Level

An exterior columbarium wall 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. The cremation rate in our City has increased approximately 20 per cent over the past 10 to 15 years, which has created increased demand for columbarium niche spaces. There is a positive demand for niches in the community. St. Stanislaus Cemetery in Lively will require inventory replenishment in 2023. 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.

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 and Rationale

This proposed project is being recommended so the City can replenish niche wall inventory for the identified location 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 levels for Cemetery Services to provide services in a cost-effective manner.

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

This business case refers to operational matters and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

Investment in a niche wall will help to maintain current service levels at the St. Stanislaus Cemetery in Lively. Meeting community demand will help maintain the City's reputation and customer satisfaction.

Quantifiable Implications

The total required capital investment for installing the exterior wall is estimated at \$192,000 including a 10 per cent contingency. Based on historical sales and current/future user fees, total projected revenues are estimated at \$255,000. It is proposed that the project would borrow through the Care and Maintenance Trust Fund for the full cost of the project with annual repayment from the sale of niche units, having impact on the tax levy. Anticipated payback period is 15 years or less. There is minimal operating costs for niche walls. A 15 per cent 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 \$38,000 will be added to the Care and Maintenance Trust Fund through the sale of the 84 new niche units.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
CMTF	One-Time	Obligatory Reserve	\$ (192,000)	\$ -	\$ -	\$ -	\$ -
Niche Sales	One-Time	User Fees	\$ (15,000)	\$ (15,500)	\$ (15,900)	\$ (16,300)	\$ (16,800)
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ (207,000)	\$ (15,500)	\$ (15,900)	\$ (16,300)	\$ (16,800)
		Total	\$ (207,000)	\$ (15,500)	\$ (15,900)	\$ (16,300)	\$ (16,800)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Obligatory Reserve	\$ 192,000	\$ -	\$ -	\$ -	\$ -
Care & Maintenance Fee	One-Time	User Fees	\$ 2,250	\$ 2,325	\$ 2,385	\$ 2,445	\$ 2,520
Capital Repayment	One-Time	User Fees	\$ 12,750	\$ 13,175	\$ 13,515	\$ 13,855	\$ 14,280
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ 207,000	\$ 15,500	\$ 15,900	\$ 16,300	\$ 16,800
		Total	\$ 207,000	\$ 15,500	\$ 15,900	\$ 16,300	\$ 16,800

Impact to Capital

Yes, capital expenditure would be funded through the Care and Maintenance Trust Fund to be repaid over 15 years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact						
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -	\$ -	\$ -	\$ -	\$ -
		Net Levy Impact						
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -	\$ -	\$ -	\$ -	\$ -
		% Levy Increase		0.00%				

Implementation

The project is expected to be completed within twelve months. Tendering is expected in Q2 2023 with completion by Q4 2023. Niche units should be available for sale in December 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. • Ability to borrow internally. 	<ul style="list-style-type: none"> • None.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact

Business Case - Staffing Classification Change

Title	Convert Contract Project Managers to Permanent Employees		
Department	Growth and Infrastructure	Division	Engineering Services
		Council Resolution	

I. Executive Summary

Overview of Proposal

In 2018, Council approved additional project management staff for a period of five years (2018-2022) to be funded from the capital budget. This staff was required due to the significant increase in workload in the capital program, including the Maley Drive Extension, Clean Water Wastewater Fund, Investing in Canada Infrastructure Plan, Ontario Community Infrastructure Funding, and an increase in the overall capital budget. This workload has been maintained throughout the five year period and is projected to continue into the future. Other drivers on project management workload includes new legislation (new Construction Act and implementing prompt payment), project management of contracted operational activities (street sweeping program and master plans) and providing support for other divisions.

In addition, community and stakeholder expectations are requiring a higher level of communication and public engagement over the entire lifecycle of a project and not just during the construction stage, which aligns with the corporate customer service strategy.

The conversion of contract project managers to permanent employees will maintain the current service level of project delivery, communication and public engagement, and meet the City's legislative obligations.

II. Background

Current Service Level

The services are currently underway and provided by way of a five year capital project with a timeframe of 2018-2022. This funding will be depleted in 2023.

III. Recommendation

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

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

Recommendation and Rationale

Historically the staffing levels of the Engineering Services section were not increased as the capital budget was significantly increased. In 2018, Council approved a five year capital fund to hire contract project managers to address the increased capital budget and workload as it was unclear if the increased workload would be sustained. In addition, the workload for each project has increased with changes to legislation and public expectations of communication and public engagement. The five year funding source is set to expire and the increased workload remains. Permanent project managers are required to maintain the current service level.

The average hourly salary cost for a full-time City Project Manager is \$76.54, while the average hourly cost for an Engineering Consultant Project Manager is \$162.61 (based on the procurement for Professional Services ISD 19-19), which is over double the cost. In times when the engineering consulting industry is busy, the human resources may not be available or have limited availability. Should the contracts for the current staff be allowed to expire there will be a corresponding reduction in the number of projects that Engineering Services will be able to complete and a reduction in the level of service on the delivery of other projects.

IV. Impact Analysis

Qualitative Implications

This change will maintain the current service level of communication and public engagement over the life cycle of the project. It will also boost the reputation of the City for delivering projects that represent value for money by being able to address the questions raised by the public and provide regular communication. It also reduces the organizational risk by having consistent project delivery. Permanent positions provide the ability to recruit and retain qualified staff for the duration of the project which has been an ongoing issue. Staff turnover creates inefficiencies as training and recruitment takes a considerable amount of time for these specialized roles.

Quantifiable Implications

Conversion of the contract project managers to permanent employees will continue the annual draw of \$278,605 from the capital budget and water/wastewater user rates to cover salary expenditures.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Capital - Roads	On-Going	Capital	\$ (181,540)	\$ (181,540)	\$ (181,540)	\$ (181,540)	\$ (181,540)
Capital - Water	On-Going	Capital	\$ (61,795)	\$ (61,795)	\$ (61,795)	\$ (61,795)	\$ (61,795)
Capital - Wastewater	On-Going	Capital	\$ (35,271)	\$ (35,271)	\$ (35,271)	\$ (35,271)	\$ (35,271)
	On-Going		\$ (278,606)	\$ (278,606)	\$ (278,606)	\$ (278,606)	\$ (278,606)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ (278,606)	\$ (278,606)	\$ (278,606)	\$ (278,606)	\$ (278,606)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Capital	\$ 278,606	\$ 278,606	\$ 278,606	\$ 278,606	\$ 278,606
	On-Going		\$ 278,606	\$ 278,606	\$ 278,606	\$ 278,606	\$ 278,606
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 278,606	\$ 278,606	\$ 278,606	\$ 278,606	\$ 278,606

Impact to Capital

The funding of the project managers will be from projects recommended in the 2023 capital budget.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Project Manager	NMGT	On-Going	Permanent	2				
		Permanent		2	-	-	-	-
		PT Hours		-	-	-	-	-
		Yearly Impact		2023	2024	2025	2026	2027
		On-Going		\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)
		Net Levy Impact		2023	2024	2025	2026	2027
		On-Going		\$ (0)	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ (0)	\$ -	\$ -	\$ -	\$ -
		% Levy Increase		0.00%				

Business Case - Service Level Change

Title	Reduce Conventional Service after 11 p.m.		
Department	Transit Services	Division	Community Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This service level reduction realizes a reduction of approximately 10,800 annual service hours (from current service level of 174,000 hours) and would see conventional transit routes depart from the Downtown Transit Hub no later than 11 p.m. Based on an estimated variable hourly cost of \$70.34 per hour, this business case considers annual operational savings of approximately \$570,000 for partial 2023 calendar year. Full year estimated operating savings would be \$760,000. This business case also anticipates fare revenue loss of \$24,000 annually using ridership for 2021 as the basis for forecast. Therefore there would be net savings of approximately \$552,000 and \$736,000 for 2023 and 2024, respectively.

II. Background

Current Service Level

Currently, across 23 routes (three frequent, one target, five core, nine neighbourhood, five community connector) conventional transit services operates seven days per week, between 6 a.m. and 12 a.m. All final trips depart the Downtown Transit Hub at approximately 12 a.m., with public access to the Downtown Transit Hub also closing at 12 a.m. The current total daily ridership for conventional transit is approximately 14,000 passengers between Monday and Friday, and approximately 9,000 and 7,000 reported on Saturday and Sunday, respectively. The current average hourly ridership after 11 p.m. for the system is approximately 80 customers. This is an increase of approximately 43% for the same period in 2021. Apart from lower ridership fixed routes, ridership patterns on Route 1 (Mainline) is above the ridership threshold, whereas Route 2 (Barry Downe) and Route 12 (Second Avenue) are reporting ridership that is above (more than nine) or at average (five to nine). With similar patterns, Saturday and Sunday hourly ridership after 11 p.m. is between 64 and 52 customers per hour.

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)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

The recommended change is to reduce conventional transit services from the current service level that sees conventional transit routes departing the Downtown Transit Hub no later than 12 a.m. by reducing available service hours to the public to be no later than 11 p.m. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	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		

Under the Asset Management and Service Excellence pillar and within Section 1.5: Demonstrate Innovation and Cost-Effective Service Delivery, this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". Alternatively, there is contradiction within the same section, where it does not specifically align with the commitment to implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements.

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

Where it is acknowledged that the reduced use of conventional buses may have a net positive impact on greenhouse gas emissions for vehicle use, this reduction in transit service does not align with Goal 7 to "enhance transit service to increase transit mode share to 25% by 2050".

IV. Impact Analysis

Qualitative Implications

While the service level reduction may present associated challenges specific to customer satisfaction (impact on travel) and employee engagement (uncertainty with job), a portion of the community may be satisfied with financial accountability and cost savings toward reduced impact on the levy.

Quantifiable Implications

A reduced service level after 11 p.m. would save approximately 10,800 hours annually. Based on an estimated variable hourly cost of \$70.34 per hour, this business case considers annual operational savings of approximately \$570,000 for partial 2023 calendar year. Full year estimated operating saving would be \$760,000. Fare revenue loss of approximately \$23,800 annually would be realized using ridership for 2021 as the basis for the forecast.

Therefore, net savings of \$552,000 and \$736,000 would be realized for 2023 and 2024, respectively.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fare Box Revenue	On-Going	User Fees	\$ 17,850	\$ 23,800	\$ 23,800	\$ 23,800	\$ 23,800
	On-Going		\$ 17,850	\$ 23,800	\$ 23,800	\$ 23,800	\$ 23,800
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 17,850	\$ 23,800	\$ 23,800	\$ 23,800	\$ 23,800

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Wages and Benefits	On-Going	Tax Levy	\$ (276,793)	\$ (369,057)	\$ (369,057)	\$ (369,057)	\$ (369,057)
Fuel Costs	On-Going	Tax Levy	\$ (174,960)	\$ (233,280)	\$ (233,280)	\$ (233,280)	\$ (233,280)
Vehicles Service cost	On-Going	Tax Levy	\$ (3,493)	\$ (4,657)	\$ (4,657)	\$ (4,657)	\$ (4,657)
Shop Supplies	On-Going	Tax Levy	\$ (1,956)	\$ (2,608)	\$ (2,608)	\$ (2,608)	\$ (2,608)
Vehicles Repair Materials	On-Going	Tax Levy	\$ (6,179)	\$ (8,239)	\$ (8,239)	\$ (8,239)	\$ (8,239)
Vehicle Repair Materials	On-Going	Tax Levy	\$ (83,824)	\$ (111,765)	\$ (111,765)	\$ (111,765)	\$ (111,765)
Vehicle Service Costs	On-Going	Tax Levy	\$ (10,338)	\$ (13,784)	\$ (13,784)	\$ (13,784)	\$ (13,784)
Shop Supplies	On-Going	Tax Levy	\$ (6,717)	\$ (8,956)	\$ (8,956)	\$ (8,956)	\$ (8,956)
Lubricant Expense	On-Going	Tax Levy	\$ (5,526)	\$ (7,369)	\$ (7,369)	\$ (7,369)	\$ (7,369)
	On-Going		\$ (569,786)	\$ (759,714)	\$ (759,714)	\$ (759,714)	\$ (759,714)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ (569,786)	\$ (759,714)	\$ (759,714)	\$ (759,714)	\$ (759,714)

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	(8,100)	(2,700)			
		Permanent		-	-	-	-	-
		PT Hours		(8,100)	(2,700)	-	-	-
Yearly Impact				2023	2024	2025	2026	2027
On-Going				\$ (551,936)	\$ (735,914)	\$ (735,914)	\$ (735,914)	\$ (735,914)
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ (551,936)	\$ (735,914)	\$ (735,914)	\$ (735,914)	\$ (735,914)
Net Levy Impact				2023	2024	2025	2026	2027
On-Going				\$ (551,936)	\$ (183,979)	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ (551,936)	\$ (183,979)	\$ -	\$ -	\$ -
% Levy Increase				-0.18%				

Implementation

Upon council approval, service level changes will be implemented in Q2 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Overall operational cost savings that reduce net impact on the levy. 	<ul style="list-style-type: none"> Negative impact on transit users that work an afternoon shift and use transit as the main mode of transportation

Business Case - User Fee Change

Title	Implement Flat Rate Gate Fee at Landfill and Small Vehicle Transfer Sites		
Department	Growth and Infrastructure	Division	Environmental Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

Currently, residents and businesses who access the landfill sites or the small vehicle transfer site to dispose of waste pay the applicable tipping or processing fees (if any) for the type of waste delivered and there are no additional site access charges. This business case provides an option for the implementation of a flat rate gate fee of \$5.00 per visit to access the landfill site. This fee would be in addition to tipping or processing fees (if any) assessed for the waste being delivered to the landfill and waste diversion sites as well as the small vehicle transfer site. The flat rate gate fee would be assessed for all loads, including non-chargeable items such as Blue Box recyclables, organics, leaf & yard trimmings, etc. Implementation of this business case could generate an estimated annual net revenue of \$549,000 to offset the operating costs of the landfill and waste diversion sites.

II. Background

III. Recommendation

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

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

Recommendation and Rationale

This business case provides an option for Council to consider the implementation of a flat rate gate fee at all landfill and waste diversion sites and the small vehicle transfer site in order to generate revenue to offset operating costs.

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	

Implementing a flat rate gate fee may encourage more diversion through increased use of roadside collection diversion programs and may drive more participation in the green cart organics collection program. It may also reduce the number of visits made to the landfill sites by customers delivering small loads, thereby reducing the inbound wait times for other landfill customers delivering loads of material that are not collected at the roadside, large loads and commercial loads.

IV. Impact Analysis

Qualitative Implications

This change may reduce inbound wait times for customers entering the landfill sites and small vehicle transfer site and may encourage more residential diversion through increased use of residential roadside collection programs (Blue Box, Green Cart and leaf & yard trimmings).

Quantifiable Implications

Implementation of a flat rate gate fee could generate revenues of approximately \$400,000 for six months in 2023 and \$800,000 in 2024 forward, less the cost of administration for net revenue of \$268,000 for six months in 2023 and \$549,000 in 2024 forward.

The increase in transaction time is expected to cause outbound traffic delays which will require traffic management and is reflected in the additional security costs below. Landfill performance will be monitored to assess the impacts of the gate fee on operational requirements.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Tipping Fee Revenue	On-Going	User Fees	\$ (400,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
	On-Going		\$ (400,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ (400,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Public Awareness	One-Time	Tax Levy	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Security	On-Going	Tax Levy	\$ 124,335	\$ 248,670	\$ 248,670	\$ 248,670	\$ 248,670
Credit/Debit Charges	On-Going	Tax Levy	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Supplies & Maintenance	On-Going	Tax Levy	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	On-Going		\$ 129,335	\$ 256,670	\$ 256,670	\$ 256,670	\$ 256,670
	One-Time		\$ 6,000	\$ -	\$ -	\$ -	\$ -
	Total		\$ 135,335	\$ 256,670	\$ 256,670	\$ 256,670	\$ 256,670

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	\$ (270,665)	\$ (272,665)	\$ -	\$ -	\$ -
One-Time	\$ 6,000	\$ (6,000)	\$ -	\$ -	\$ -
Total	\$ (264,665)	\$ (278,665)	\$ -	\$ -	\$ -
% Levy Increase	-0.08%				

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • May drive more diversion through increased use of residential roadside diversion programs (blue box, green cart & leaf & yard trimmings). • May discourage visits with small loads thereby reducing inbound wait times at the landfill sites and small vehicle transfer sites. 	<ul style="list-style-type: none"> • May receive fewer visits at the landfill site, which could result in decreased tipping fee revenue and reduce the estimated gate fee revenue. • Will increase transaction time which could cause delays in outbound traffic leaving the sites. • May drive up use of the roadside collection program, especially for large items and use of bag tags putting additional unforeseen pressure on collection resources. • Some residential properties do not receive roadside residential waste collection and instead deliver their waste directly and this would drive up the cost of waste disposal and processing for these residential properties. • If a resident misses their regularly scheduled every-other-week waste collection (or their waste is not collected for any other reason), the proposed option will eliminate the resident's ability to deliver the garbage directly at no cost. • May increase resident and business complaints. • May contribute to illegal dumping.

Business Case - User Fee Change

Title	Eliminate Residential Tipping Fee Exemption		
Department	Growth and Infrastructure	Division	Environmental Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This business case would reduce the property tax subsidy applied to landfill access and by eliminating the tipping fee exemption for loads weighing 50 kg or less and replacing it with a minimum user fee of \$3.50, with actual charges based on the weight of materials disposed. This is anticipated to produce approximately \$365,000 in annual revenue. Currently, every resident in a private motor vehicle is granted a weekly tipping fee exemption for any chargeable material (garbage, brick, wood waste) weighing 50 kg or less. If this business case is approved, residents delivering waste with an associated tipping or processing fee would pay a minimum of \$3.50 for loads weighing 100 kg or less. Non-chargeable materials (blue box recyclables, organics, leaf and yard trimmings) would remain unaffected by this change and would continue to be accepted at no cost.

II. Background

III. Recommendation

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

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

Recommendation and Rationale

This business case provides an option for Council to consider elimination of the weekly residential tipping fee in order to encourage diversion and reduce taxpayer subsidy.

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		

Elimination of the weekly residential tipping fee exemption may encourage more diversion through increased use of roadside collection diversion programs and may drive more participation in the green cart organics collection program. It may also reduce the number of visits made to the landfill sites by customers delivering small loads, thereby reducing the wait times for other customers delivering loads of material that are not collected at the roadside, large loads and commercial loads.

IV. Impact Analysis

Qualitative Implications

This change may reduce wait times at the landfill sites and the small vehicle transfer site and may encourage more residential diversion through increased use of residential roadside diversion programs (blue box, green cart and leaf and yard trimmings).

Quantifiable Implications

Elimination of the weekly residential tipping fee exemption could generate tipping fee revenues of approximately \$214,000 for seven months in 2023 and \$365,000 from 2024 onward.

A one time cost of \$6,000 will be required in 2023 to advertise the change to residents.

Business Case - User Fee Change

Title	Eliminate Driveway Culvert Subsidy		
Department	Infrastructure Services Department	Division	Linear Infrastructure Services Department
		Council Resolution	n/a

I. Executive Summary

Overview of Proposal

Private entrance culverts are owned by the property owner even though they are part of the municipal drainage system. Property owners are responsible for the proper maintenance and upkeep of this private entrance culvert. The Linear Infrastructure Services division currently provides a service to install new driveway culverts and reset/replace existing driveway culverts. Residents of Greater Sudbury may hire the City to perform these services at a cost per metre fee. This fee reflects a recovery of 40% of the actual cost to perform these services, with the balance of the cost being subsidized by property taxes. This business case proposes that the fees be increased to reflect a full cost recovery for these services.

II. Background

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 checked="" 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 and Rationale

It is recommended that the Linear Infrastructure Services division eliminate the current subsidy and move to a full cost recovery model in line with the User Fee Framework for installation of new driveway culverts and resetting/replacing existing driveway culverts. As part of the 2023 budget process, the elimination of this subsidy is proposed in the interest of decreasing the net impact on the tax levy. Under the User Fee Framework culvert replacement leads to primarily, if not totally individual benefit (i.e. It benefits a specific property and provides continuity of the drainage system at the edge of a right of way).

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"/>	

Under the Asset Management and Service Excellence pillar, Section 1.5 is "Demonstrate Innovation and Cost-Effective Service Delivery". Full cost recovery for a service provided by the Linear Infrastructure Services division supports this pillar.

IV. Impact Analysis

Qualitative Implications

This recommendation enables Resolution One of the 2023 Budget Direction Report which seeks recommendations for changes of service levels and/or non-tax revenues so that the level of taxation in 2023 produces no more than a 3.7% property tax increase over 2022 taxation levels in accordance with the long-term financial plan.

Quantifiable Implications

Moving to a full cost recovery model for installation of new driveway entrance culverts, resetting of existing driveway entrance culverts and replacement of existing driveway entrance culverts would realize additional revenue of \$159,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
New Entrance Culverts	On-Going	Tax Levy	\$ (12,105)	\$ (12,105)	\$ (12,105)	\$ (12,105)	\$ (12,105)
Entrance Culvert Replacements	On-Going	Tax Levy	\$ (90,154)	\$ (90,154)	\$ (90,154)	\$ (90,154)	\$ (90,154)
Entrance Culvert Resets	On-Going	Tax Levy	\$ (57,150)	\$ (57,150)	\$ (57,150)	\$ (57,150)	\$ (57,150)
		On-Going	\$ (159,409)	\$ (159,409)	\$ (159,409)	\$ (159,409)	\$ (159,409)
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ (159,409)	\$ (159,409)	\$ (159,409)	\$ (159,409)	\$ (159,409)

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -
		Net Levy Impact					
		On-Going	\$ (159,409)	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ (159,409)	\$ -	\$ -	\$ -	\$ -
		% Levy Increase	-0.05%				

Business Case - Service Level Change

Title	Reduce Conventional Transit Route 22 and 23		
Department	Transit Services	Division	Community Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This service level reduction would realize the elimination of approximately 1,575 annual service hours from Route 22 (Grandview Local) and Route 23 (New Sudbury Local) specific to the New Sudbury area of the community. Based on an estimated variable hourly cost of \$70.34 per hour, this business case would realize annual operating savings of approximately \$83,000 for part of the 2023 calendar year. Full year estimated operating savings would be \$111,000. There is also anticipated fare revenue losses of \$23,000 annually using ridership from 2021 as the basis for the forecast, with a total of 6,687 riders. Therefore net savings of \$65,540 and \$87,387 for 2023 and 2024, respectively, would be realized.

II. Background

Current Service Level

Route 22 (Grandview Local) from the New Sudbury Shopping Centre, via Lasalle, is a neighbourhood route that provides conventional transit service North of Lasalle across Grandview, Woodbine, Holland and Roy. Weekday service is four trips per day, every two hours, beginning at 8:35 a.m., with the last trip leaving the New Sudbury Shopping Centre at 2:25 p.m.. Weekend service is six trips per day, every two hours, beginning at 8:05 a.m., with the last trip leaving the New Sudbury Shopping Centre at 6:05 p.m.. The average weekday daily ridership is three and the average weekend daily ridership is 10.

Route 23 (New Sudbury Local) from the New Sudbury Shopping Centre, via Lasalle and Falconbridge, is a neighbourhood route that provides service South of Lasalle across Westmount, Beatrice and Hawthorne. Weekday service is four trips per day, every two hours, beginning at 9:35 a.m., with the last trip leaving the New Sudbury Shopping Centre at 3:35 p.m.. Weekend service is five trips per day, every two hours, beginning at 9:05 a.m., with the last trip leaving the New Sudbury Shopping Centre at 6:05 p.m.. Route 23 is the only conventional fixed route that services Falconbridge Road between Lasalle and the Kingsway. Average weekday daily ridership is 17 and average weekend daily ridership is 40. Based on schedules and route patterns, Route 22 and 23 are "interlined". This is a transit planning practice that combines two or more independent routes into one operational schedule. By doing so, extended periods of downtime are eliminated, where a bus would just be parked and out of service.

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)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

The recommended change is to reduce conventional transit services on two fixed neighbourhood routes in the New Sudbury area. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	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		

Under the Asset Management and Service Excellence pillar and within section 1.5 "demonstrate innovation and cost-effective service delivery", this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". Alternatively, there is contradiction within the same section, where it does not specifically align with the commitment to "implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements.

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

Where it is acknowledged that the reduced utilization of conventional buses may have a net positive impact on greenhouse gas emissions for vehicle use, this reduction in transit service does not align with Goal 7 to "enhance transit service to increase transit mode share to 25% by 2050".

IV. Impact Analysis**Qualitative Implications**

While the service level reduction may present associated challenges specific to customer satisfaction (impact on travel, access to public transit) and employee engagement (uncertainty with job), a portion of the community may be satisfied with financial accountability and cost savings toward reduced impact on the levy. Furthermore, where specialized transit applications received from residents near/within the area of these fixed routes were denied based on the proximity of accessible transit, a reduction of services may cause unintentional increases for specialized transit.

Quantifiable Implications

Eliminating Route 22 and 23 from service would save approximately 1,575 hours annually. Based on estimated variable hourly cost of \$70.34 per hour, this business case considers annual operating savings of approximately \$111,000, prorated to \$83,000 for 2023.

This initiative would also realize fare revenue loss of \$23,000 annually using ridership for 2021 as the basis for forecast, with a total of 6,687 riders.

Therefore, net savings of \$66,000 and \$87,000 would be realized for 2023 and 2024, respectively.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fare Box Revenue	On-Going	User Fees	\$ 17,554	\$ 23,405	\$ 23,405	\$ 23,405	\$ 23,405
	On-Going		\$ 17,554	\$ 23,405	\$ 23,405	\$ 23,405	\$ 23,405
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 17,554	\$ 23,405	\$ 23,405	\$ 23,405	\$ 23,405

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Wages	On-Going	Tax Levy	\$ (35,101)	\$ (46,801)	\$ (46,801)	\$ (46,801)	\$ (46,801)
Benefits	On-Going	Tax Levy	\$ (5,265)	\$ (7,020)	\$ (7,020)	\$ (7,020)	\$ (7,020)
Fuel Costs	On-Going	Tax Levy	\$ (25,515)	\$ (34,020)	\$ (34,020)	\$ (34,020)	\$ (34,020)
Vehicles Service cost	On-Going	Tax Levy	\$ (509)	\$ (679)	\$ (679)	\$ (679)	\$ (679)
Shop Supplies	On-Going	Tax Levy	\$ (285)	\$ (380)	\$ (380)	\$ (380)	\$ (380)
Vehicles Repair Materials	On-Going	Tax Levy	\$ (901)	\$ (1,202)	\$ (1,202)	\$ (1,202)	\$ (1,202)
Vehicle Repair Materials	On-Going	Tax Levy	\$ (12,224)	\$ (16,299)	\$ (16,299)	\$ (16,299)	\$ (16,299)
Vehicle Service Costs	On-Going	Tax Levy	\$ (1,508)	\$ (2,010)	\$ (2,010)	\$ (2,010)	\$ (2,010)
Shop Supplies	On-Going	Tax Levy	\$ (980)	\$ (1,306)	\$ (1,306)	\$ (1,306)	\$ (1,306)
Lubricant Expense	On-Going	Tax Levy	\$ (806)	\$ (1,075)	\$ (1,075)	\$ (1,075)	\$ (1,075)
	On-Going		\$ (83,094)	\$ (110,792)	\$ (110,792)	\$ (110,792)	\$ (110,792)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ (83,094)	\$ (110,792)	\$ (110,792)	\$ (110,792)	\$ (110,792)

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	(1,181)	(394)			
		Permanent		-	-	-	-	-
		PT Hours		(1,181)	(394)	-	-	-
Yearly Impact				2023	2024	2025	2026	2027
On-Going				\$ (65,540)	\$ (87,387)	\$ (87,387)	\$ (87,387)	\$ (87,387)
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ (65,540)	\$ (87,387)	\$ (87,387)	\$ (87,387)	\$ (87,387)
Net Levy Impact				2023	2024	2025	2026	2027
On-Going				\$ (65,540)	\$ (21,847)	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ (65,540)	\$ (21,847)	\$ -	\$ -	\$ -
% Levy Increase				-0.02%				

Implementation

Upon Council approval, service level changes will be implemented on Q2 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Overall operating cost savings that reduce net impact on the levy 	<ul style="list-style-type: none"> Negative impact on current conventional transit users that depend on transit in the area of New Sudbury Sets limitations for ridership growth in the area of New Sudbury; may have a negative impact on post secondary students

Business Case - Service Level Change

Title	Reduce Transit Service Hours for Downtown Hub and Kiosk, Create Efficiencies in Transit Cash Room		
Department	Transit Services	Division	Community Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

This business case reflects service level reductions that would shorten operating hours available to the public for the Downtown Transit Kiosk and Downtown Transit Hub. Further, it considers creating efficiencies to cash/cash equivalent handling processes within the Transit Cash Room. The cumulative operating savings is approximately \$57,000 including energy costs.

II. Background

Current Service Level

The Downtown Transit Kiosk provides transit pass sales and information to customers; the current hours of operations are Monday to Friday from 7:45 a.m. to 7:45 p.m., and weekends from 9 a.m. to 4 p.m. In addition, there are also a number of locations throughout the City where transit ride cards can be purchased. These locations offer a wide range of store hours. This analysis considers the option of reducing operating hours to seven hours per day. In the last complete calendar years of 2019, 2020 and 2021, an average of 2.8 per cent of ride card sales were completed before 8 a.m. (high in 2019 of 4.0%) and 4.5% after 6 p.m. (high of 4.8 per cent in 2021).

The function of the Transit Cash Room is to count, reconcile and package Transit's (and Parking's) currency/currency equivalents. One full-time employee is designated to this work load for 35 hours per week. As part of the work, and using a City vehicle, the employee completes vendor ride card deliveries two days per week on Wednesday and Thursday. Depending on the volume of cards, deliveries range between one to three hours each day. Currently, the Downtown Transit Hub is open to the public daily between 6 a.m. and 12 a.m. for a total of 6,547 hours annually.

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)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

The recommended change is for the reduction of operating hours for late night public access to the Transit Terminal and further reduce operating hours for sale of transit ride cards and the provision of in-person information services. Further, a change is recommended to the work flow of the Transit Cash Room. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	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		

Under the Asset Management and Service Excellence pillar and within section 1.5 "demonstrate innovation and cost-effective service delivery", this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". Alternatively, there is contradiction within the same section, where it does not specifically align with the commitment to "Implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements. This service level reduction does not align with the Economic Capacity and Investment Readiness pillar that commits to "establish strong ties and strategic initiatives with the educational and health care institutions and plans to promote their sustained growth" as listed in section 4.3.

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

Although not directly linked to a goal, with reduced heating/cooling requirements for the public, associated emissions are reduced, which align with Goal 4 that commits to "achieve net-zero emissions in City buildings by 2040".

IV. Impact Analysis

Qualitative Implications

While the service level reduction may present associated challenges specific to customer satisfaction and employee engagement, a portion of the community may be satisfied with financial accountability and cost savings. While the Division is undertaking a study for mobility hub locations and program of requirements, the slight change in operating hours for services within a facility, while still maintaining efficient and safe transit services, may contribute to strategic planning related to design and use of technology for future hubs.

Quantifiable Implications

Reducing the hours of operation for the Downtown Transit Kiosk would realize savings of \$13,000 for 2023. This initiative reflects a reduction of 612 part-time hours with revised hours of operation being eight hours per day Monday to Saturday. Efficiencies in operating the Transit Cash Room would realize savings of \$15,000 in 2023. Reducing hours of operation for the Downtown Transit Hub by 726 hours annually (current service level of 6,547 hours annually) would realize savings of \$29,000. This initiative would reduce the time the facility is open to the public, as the facility would close at 10:00 p.m. Therefore, the three service level changes equate to savings of \$57,000 for 2023 considering implementation in Q2 2023. This amount would increase to \$76,000 for 2024 and forward.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
		On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	\$ (28,119)	\$ (37,493)	\$ (37,493)	\$ (37,493)	\$ (37,493)
Janitorial Supplies & Services	On-Going	Tax Levy	\$ (23,911)	\$ (31,881)	\$ (31,881)	\$ (31,881)	\$ (31,881)
Building R&M	On-Going	Tax Levy	\$ (2,196)	\$ (2,928)	\$ (2,928)	\$ (2,928)	\$ (2,928)
Hydro	On-Going	Tax Levy	\$ (2,066)	\$ (2,754)	\$ (2,754)	\$ (2,754)	\$ (2,754)
Water	On-Going	Tax Levy	\$ (437)	\$ (583)	\$ (583)	\$ (583)	\$ (583)
		On-Going	\$ (56,729)	\$ (75,639)	\$ (75,639)	\$ (75,639)	\$ (75,639)
		One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ (56,729)	\$ (75,639)	\$ (75,639)	\$ (75,639)	\$ (75,639)

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Cashier	IW	On-Going	PT Hours	(1,827)	-			
Transit Kiosk	IW	On-Going	PT Hours	(459)	(612)			
Cashier	IW	On-Going	PT Hours	939	1,252			
		Permanent		-	-	-	-	-
		PT Hours		(1,347)	640	-	-	-
Yearly Impact				2023	2024	2025	2026	2027
		On-Going		\$ (56,729)	\$ (75,639)	\$ (75,639)	\$ (75,639)	\$ (75,639)
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ (56,729)	\$ (75,639)	\$ (75,639)	\$ (75,639)	\$ (75,639)
Net Levy Impact				2023	2024	2025	2026	2027
		On-Going		\$ (56,729)	\$ (18,910)	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ (56,729)	\$ (18,910)	\$ -	\$ -	\$ -
		% Levy Increase		-0.02%				

Implementation

If approved, a communications plan will be required to ensure customers are adequately informed. It is expected that all aspects could be implemented beginning of Q2 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Overall operating cost savings that reduce net impact on the levy 	<ul style="list-style-type: none"> Negative impact on current conventional transit users that utilize the Transit Hub for shelter/comfort during their travels. Potential for a perception that there are alternative reasons for the service reduction (vulnerable clients, safety concerns, etc.) Negative impact on individual staff that will see a reduction in part-time hours and may negatively impact employee engagement for the Division.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Maintain current service level while bringing analysis forward as part of Hub Feasibility Study	Removes any negative impact on impacted customers and staff	\$ -

Business Case - Service Level Change

Title	Reduce Conventional Service Route 4		
Department	Transit Services	Division	Community Services
		Council Resolution	N/A

I. Executive Summary

Overview of Proposal

Transit Services currently provides 174,000 hours of conventional transit services to the community. This service level reduction would realize an elimination of approximately 1,227 annual service hours from Route 4 specific to the Laurentian University (LU) and Health Sciences North (HSN) area. Based on an estimated variable hourly cost of \$70.34 per hour, this business case reflects annual operating savings of approximately \$43,000 for partial 2023 calendar year. Full year estimated operating savings are \$86,000.

II. Background

Current Service Level

Route 4 (Laurentian University via Paris) from the Downtown Transit Hub, services LU via Elgin, Paris and through HSN. With 30 minute service, there are six trips in the morning between 7:15 a.m. and 9:45 a.m. and nine trips in the afternoon between 1:45 p.m. and 5:45 p.m. Route 4 operates approximately seven months of the calendar year and is eliminated from normal service provisions between April and September. The current average daily ridership is 225.

It is forecasted that the reduction of Route 4 would transfer current ridership to Route 3, thus increasing ridership for Route 3. Route 3 provides 30 minute service to LU between 7 a.m. and 6:30 p.m. and hourly between 6:30 p.m. and 12:30 a.m. The current average daily ridership for Route 3 is 1,103.

There is a revenue agreement with LU for UPass services, where all full-time Laurentian students receive a bus pass as part of their tuition for a fee of \$212. Revenue for the 2021-2022 academic year was approximately \$1 million, paid to the City of 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 and Rationale

The recommended change is to reduce conventional transit services on Route 4. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

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"/>	

Under the Asset Management and Service Excellence pillar and within section 1.5 "Demonstrate Innovation and Cost-Effective Service Delivery", this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". There is however, a contradiction within the same section, where it does not specifically align with the commitment to "Implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements". Further, this service level reduction does not align with the Economic Capacity and Investment Readiness pillar that commits to "establish strong ties and strategic initiatives with the educational and health care institutions and plans to promote their sustained growth" as listed in section 4.3.

Implementation

Upon Council approval, service level changes will be implemented in Q3 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Overall operational cost savings that reduce net impact on the levy. 	<ul style="list-style-type: none"> • A negative impact on current conventional transit users that depend on transit to travel to Laurentian University. • Potential negative impact for future revenue agreement for continued UPass. • Negative impact on Laurentian University and their ability to recruit new students (from the community or other). • Perceived lack of support for post-secondary students by the City of Greater Sudbury.

Business Case - Staffing Classification Change

Title	Convert Fire Suppression Overtime into Four FTEs		
Department	Fire Services	Division	Community Safety
	Council Resolution		

I. Executive Summary

Overview of Proposal

Fire suppression overtime has exceeded budget allocations year over year with staffing vacancies due to increased seniority vacation allotments, sick time, WSIB leaves of absence, and age 60 attrition. Recent analysis of staff absences indicates Fire Services experiences seven absences a day, on average. The existing overtime budget is not sufficient to cover these vacancies given the existing full-time employee complement. The demand to schedule with overtime to achieve the minimum collective agreement complement (24) is a daily occurrence as overtime has become a normative requirement each day.

II. Background

Current Service Level

Fire suppression overtime exceeding \$1.5 million annually on a budget of \$800,000 with a suppression full-time equivalent (FTE) allotment of 112 full-time firefighters.

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 type="checkbox"/>	Investment in project (Capital)

Recommendation and Rationale

Converting a portion of overtime budget to create four FTE positions moving from 112 suppression to 116 is expected to reduce budget deficits for suppression overtime moving forward.

IV. Impact Analysis

Qualitative Implications

This will create a reduction in overtime and the dependance on overtime as a daily measure to staff to the Collective Bargaining Agreement minimum requirements.

Quantifiable Implications

Addition of four firefighter FTEs at probationary rates for 2023 - \$360,080, with subsequent annual costs increasing due to classification changes.
Reduction of suppression overtime - \$360,080.

