

## Appendix 1

Page #	Description	Council Resolution	2024 Impact	2025 Impact	2026 Impact	2027 Impact	2028 Impact
<b>Council Directed</b>							
2	Hire Eight Additional Full Time Firefighters	CAC2023-01	438,034	912,656	1,046,662	1,201,933	1,300,513
5	Implement Mattress Diversion Program	FA2023-13-A-23	356,250	475,000	475,000	475,000	475,000
8	Implement Hot In-Place Recycled Asphalt Road Rehabilitation Program	FA2023-13-A-23	300,000	2,700,000	-	-	-
11	Install Attlee Avenue Speed Hump	FA2023-13-A-23	11,500	-	-	-	-
14	Provide Free Transit Service to Seniors on Tuesdays in June	FA2023-32	-	-	-	-	-
**	Upgrade Water/Waste Water Services for Lasalle/Elisabella Strategic Employment Area	FA2023-50					
**	Develop Road Safety Program	OP2023-19					
**	Expand Funding for Emergency Shelter Programs	CES2023-02					
**	Support Cricket Infrastructure Development	CES2023-11					
**	Create an Outdoor Sports Court at O'Connor Playground	FA2023-53					
**	Proceed with Phase 2 of MR 55/Lorne Street Infrastructure Renewal	FA2023-54					
**	Execute Agreement with YMCA	FA2023-56					
**	Construct Sidewalk on Murray Street	OP2023-21					
**	Implement Road Safety Measures on MR 80 in McCrea Heights Area	OP2023-26					
**	Enhance Pedestrian and Cycling Safety Along Notre Dame Street West Between Montée Principale and Champlain Street	OP2023-28					
**	Extend Funding for Climate Resilience Contract Position	CC2023-125-A1					

**Total**                    **1,105,784**      **4,087,656**      **1,521,662**      **1,676,933**      **1,775,513**

Page #	Description	Council Resolution	2024 Impact	2025 Impact	2026 Impact	2027 Impact	2028 Impact
<b>Staff Initiative</b>							
16	Contracting In Street Sweeping		(171,389)	388,037	(124,908)	(138,241)	(151,975)
19	Implement Cancellation Certificate User Fee		(1,100)	(1,320)	(1,540)	(1,760)	(1,980)
21	Digitization of Historical Development Records for Planning Services, Building Services and Engineering Services		1,261,576	1,294,965	613,248	-	-
24	Implement Electronic Records Management and Digital Workflows		571,965	588,058	593,305	593,305	293,305
28	Increase Transit Service Levels		397,265	545,577	538,218	513,759	488,566
32	Install Road Weather Information Stations		305,000	5,000	5,000	5,000	5,000
35	Establish Parks, Open Space and Leisure Master Plan Study and Non-Motorized Trail Master Plan		250,000	250,000	-	-	-
38	Hire Two Additional Career Training Officers for Fire Services		233,001	233,001	233,001	233,001	233,001
41	Hire Additional Municipal Law Enforcement Officers at Transit		153,599	172,067	191,089	191,089	191,089
45	Hire Commander for Paramedic Operations		109,032	96,877	80,239	77,968	77,968
48	Increase Annual Funding for Community Improvement Plans		100,000	100,000	100,000	100,000	100,000
50	Implement Digital Work Management System in Leisure Services (Parks)		95,642	156,908	108,056	108,056	108,056
53	Expand Functionality of Digital Work Management System (Cityworks)		75,642	104,908	104,908	104,908	104,908
56	Centralize Facility Maintenance		74,978	38,617	41,953	42,875	43,825
59	Expand After-Hours Service Desk Operations for Essential Services		70,981	73,237	75,434	75,434	75,434
63	Conduct South End Transportation Study		50,000	350,000	-	-	-
66	Hire Fire Services Technician (Respiratory Maintenance)		42,301	13,401	13,401	13,401	8,891
69	Invest in FirstWatch Analytics Software		20,963	11,110	11,444	11,787	12,141
72	Convert Contract Waste Collection Foreperson and Field Officer to Permanent Full Time		19,023	22,586	23,264	23,264	23,264
74	Convert Seasonal Leisure Programs Supervisors to One Full Time Position		15,801	16,837	17,342	17,342	17,342
76	Convert Two Employee Compensation Specialist from Contract to Permanent		15,584	16,052	16,534	16,534	16,534
79	Convert Talent Acquisition Specialist from Contract to Permanent		8,253	8,501	8,756	8,756	8,756
82	Hire Two Additional Full Time Emergency Vehicle Technicians		7,772	8,005	8,245	8,245	8,245
84	Invest in Mechanical CPR Devices		-	-	-	-	-
87	Convert Contract Corporate Security Clerk to Permanent		-	-	-	-	-
90	Add Economic Development Capabilities to Enterprise CRM		-	-	-	-	-

**Total**                    **3,705,890**      **4,492,427**      **2,656,988**      **2,004,722**      **1,662,369**

**Grand Total**            **4,811,674**      **8,580,082**      **4,178,651**      **3,681,656**      **3,437,883**

\*\* Forthcoming Business Cases to be included in Budget Document

# Business Case - Service Level Change

<b>Title</b>	Hire Eight Additional Full Time Firefighters		
<b>Department</b>	Community Safety	<b>Division</b>	Fire Services
<b>Council Resolution</b>		CAC2023-01	

## I. Executive Summary

### Overview of Proposal

Fire Services recommends increasing the current firefighter complement by four new firefighters in 2024 and an additional four new firefighters in 2025 to address the significant dependence on overtime to meet historical absences and the minimum staffing requirement of 24 suppression firefighters and one Platoon Chief per shift. The current complement of 112 across the four platoons provides 28 staff per shift. This staffing enhancement would bring our total number of career firefighters from the current 112 to 116 in 2024 and 120 by 2025. This increase in complement of two firefighters per platoon by 2025 would backfill firefighters off each day due to planned and unplanned absences such as vacation, family leaves, illness and WSIB. Reducing our dependence on overtime would be beneficial to the health and safety and overall wellness of our firefighters who are working a significant amount of overtime each year.

## II. Background

### Current Service Level

The City is required by the current collective bargaining agreement to maintain a minimum of 22 firefighters at all times which amounts to four staff for each of the five pumpers in service and two staff for the aerial ladder truck. The authorized staffing level for firefighters is 112 which is allocated to four platoons each of which has 28 staff. In order to maintain six first responding vehicles, however, a minimum platoon of 24 firefighters is maintained so the aerial truck can be properly staffed with a crew of four. One platoon of staff is scheduled to work at any given time. Overtime is required when absenteeism levels rise above four staff which is the difference between the number of approved staff for each platoon (28) and the minimum number required to meet operational requirements (24). Fire Services currently budgets for 112 career firefighters. However, on any given day, the service continues to experience an average of seven absences. This number has its roots in various factors, ranging from planned and unplanned daily absences, such as vacation, short and long-term disability as well as WSIB leaves of absence and mandatory retirement upon reaching the age of 60 and ongoing training requirements. The chronic dependency on overtime to meet the approved service level underscores an issue of systemic understaffing, rather than just periodic spikes in demand. Operationally, it is becoming increasingly difficult to maintain the minimum required complement of 24 firefighters per shift. The consistent demand for overtime places our firefighters at an increased risk of burnout. Such burnout is not merely about physical and mental fatigue. This, coupled with the fact that burnout leads to further unplanned long-term absences, creates a vicious cycle that jeopardizes both our City's safety and our firefighters' health and wellness. The following analysis describes the staffing requirements and assumes that the full complement of 112 are available to work for the full year:

Current Situation with FF Compliment of 112:	
Annual Staffing Hours Required (24 minimum staffing level x 24 hrs per shift x 365 days)	210,240.00
Average Annual On Duty Time per FF	1,756.00
Number of FFs Required	119.73
Existing FF Compliment	112.00
Shortfall Where OT is Required - in FTE	7.73
Shortfall Where OT is Required - in Hours	13,568.00
Shortfall Where OT is Required - in Dollars	1,205,452.01
Existing OT Budget	860,612.00
Current OT Budget Shortfall with Existing 112 FF Compliment	344,840.01

## III. Recommendation

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

<b>X</b>	Change to base operating budget	<b>X</b>	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**

We propose a phased hiring approach to counter the increasing daily absences and dependence on overtime to meet our required staffing levels. This involves increasing the complement to four firefighters in 2024, followed by an additional four in 2025, aiming to elevate our current complement by eight over two years from 112 to 120 firefighters. The 120 firefighter complement is the minimum number required in order to cover the 210,240 annual approved service hours. This is based on having the full complement available all year and is based on average annual on duty time per firefighter of 1,756 hours. At this point, overtime would only be required in unanticipated increases in absences. This recommendation is driven by a need for operational resilience. Our frequent absences highlight vulnerabilities in our present staffing, pushing us to rely heavily on overtime each day. This not only strains our budget but places considerable stress on our firefighters, risking burnout and lowering morale. The consistent demand for overtime places our firefighters at an increased risk of burnout. Such burnout is not merely about physical and mental fatigue. This, coupled with the fact that burnout leads to further unplanned long-term absences, creates a vicious cycle that jeopardizes both our City's safety and our firefighters' health and wellness. Recommending this change now is of paramount importance since presenting this case to Council last year, we still have significant challenges related to absenteeism.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
<b>X</b>	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The core of Asset Management and Service Excellence revolves around making the most of our available resources and ensuring they are utilized to their fullest potential to offer the best service to the community. By bolstering our firefighter numbers, we are investing in our frontline staff to address service excellence. This not only ensures that we have the necessary manpower to address emergencies promptly but also reduces the over-reliance on overtime. Treating our personnel as valued assets by reducing burnout, ensuring rest, and promoting their well-being aligns perfectly with effective asset management. The health and vibrancy of a community are not merely determined by recreational and cultural endeavors but by the safety and security emergency services provides. By strengthening our firefighting force, we are directly contributing to the health of Sudbury by ensuring rapid, effective responses to emergencies. A community where residents feel safe, and where first responders are well-supported, is naturally positioned to be healthier and more vibrant.

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

This does not have any direct link to the Community Energy & Emissions Plan (CEEP).

**IV. Impact Analysis**

**Qualitative Implications**

Addressing the increasing absences within Fire Services by hiring additional firefighters will have significant qualitative benefits for both our department and the community. By having a larger pool of firefighters to draw from we will better ensure consistent staffing levels. This consistency is necessary for the smooth functioning of any emergency service. Absences can lead to reduced team cohesion and a need for firefighters to frequently adapt to changing team dynamics. By maintaining stable teams, we enhance internal coordination, provide more focussed on duty training, leading to a more efficient and effective emergency response. Reducing the dependency on overtime to fill these absence gaps will have considerable implications for the well-being of our firefighters. Continual overtime can lead to fatigue, burnout, and decreased job satisfaction. By addressing the root cause of frequent overtime we are investing in the mental and emotional health of our firefighters. This not only leads to higher morale within the force but also ensures that when they are on duty, they are alert, focused, and operating at their best.

**Quantifiable Implications**

Addressing firefighter absences through the hiring of additional staff have several benefits including a significant reduction in actual overtime costs. Currently, the frequent use of overtime to cover absences puts us over our staffing budget. By ensuring a consistent staffing level we can expect substantial yearly savings. Additionally, with more firefighters available, we should see a decrease in the number of absences due to burnout and fatigue, as the workload becomes more evenly distributed. This not only means fewer sick days but also potentially fewer long-term health-related absences. With a stabilized staffing level, Fire Services can better forecast and manage its annual budget, reducing unforeseen financial strains and facilitating smoother operational planning.

**Incremental net levy impact:**

Four additional firefighters in 2024 - \$438,034

Four additional firefighters in 2025 (total eight) - \$474,622

Having achieved a full complement of 120, we would anticipate that overtime would only be required for unanticipated absences and training requirements that can not be completed on duty. The 120 firefighter complement is the minimum number required in order to cover the 210,240 annual approved service hours. This is based on having the full complement available all year and is based on average annual on duty time per firefighter of 1,756 hours. At this point, overtime would only be required in unanticipated increases in absences.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 438,034	\$ 912,656	\$ 1,046,662	\$ 1,201,933	\$ 1,300,513
	<b>On-Going</b>		\$ 438,034	\$ 912,656	\$ 1,046,662	\$ 1,201,933	\$ 1,300,513
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 438,034	\$ 912,656	\$ 1,046,662	\$ 1,201,933	\$ 1,300,513

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Firefighter	FIRE	On-Going	Permanent	4	4			
		<b>Permanent</b>		4	4	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 438,034	\$ 912,656	\$ 1,046,662	\$ 1,201,933	\$ 1,300,513
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				\$ 438,034	\$ 912,656	\$ 1,046,662	\$ 1,201,933	\$ 1,300,513
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 438,034	\$ 474,622	\$ 134,007	\$ 155,271	\$ 98,580
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				\$ 438,034	\$ 474,622	\$ 134,007	\$ 155,271	\$ 98,580
<b>% Levy Increase</b>				<b>0.13%</b>	<b>0.14%</b>			

**Implementation**

Recruitment will commence in 2024 based on approvals. This assumes the local job market will have a sufficient number of qualified candidates interested in the firefighter roles. With the introduction of new recruits, there might be a strain on the Training Division, both in terms of Training Officers and facilities due to the amount of certification training being undertaken. During the training phase, the new recruits will not be immediately available for active duty, meaning the current staffing levels will need to manage operational demands.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Reduced actual overtime costs</li> <li>• Improved morale</li> <li>• Enhanced service consistency</li> <li>• Reduced firefighter burnout</li> <li>• Improved financial predictability</li> <li>• More focused training</li> </ul>	<ul style="list-style-type: none"> <li>• Additional strain on Training Division</li> <li>• Potential for overstaffing</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Phase in overtime requirements based on historic actual spending.	The 2022 budgeted overtime was \$0.9 million and actual overtime for the year was \$2.8 million leaving a shortfall of \$1.9 million. An option would be to phase in the required overtime shortfall over a period of time. Perpetuating the cycle of increased overtime, which places undue strain on the budget and, more importantly, on our firefighters. Continuous reliance on overtime can lead to heightened fatigue and burnout, compromising not only the well-being of our personnel but also the overall efficiency and responsiveness of Fire Services. Over time, this can erode the trust and sense of security the community places in the fire services, potentially jeopardizing both firefighter morale and public safety.	\$ 1,900,000

# Business Case - Service Level Change

<b>Title</b>	Implement Mattress Diversion Program		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Environmental Services
		<b>Council Resolution</b>	FA2023-13-A-23

## I. Executive Summary

### Overview of Proposal

Mattresses and box springs are currently disposed 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 resulting in a longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions. This program will also assist in meeting our future 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 (six 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 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 can occupy approximately 400 per cent more space than garbage. 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 orders.

## 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

It is recommended that mattress and box springs be diverted by shipping them to a private recycling facility. More than 95 per cent of all discarded mattresses and box springs 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	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input checked="" type="checkbox"/>	Climate Change	<input type="checkbox"/>	Housing
<input type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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 landfilling them will reduce the greenhouse gas emissions and potential adverse impact on climate.

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

This program will assist in meeting the City's future CEEP goals of diverting 90 per cent of solid waste by 2050. Based on the available data, it is estimated that approximately 325 tonnes of mattresses will be diverted annually and transporting the mattresses to a diversion facility rather than landfilling them could result in a net CO2 emissions savings of over 2.1 million kilograms.

**IV. Impact Analysis**

**Qualitative Implications**

Diverting mattresses and box springs will provide a net savings in the form of landfill space resulting in a longer lifespan of the existing landfill assets and contribute to environmental sustainability by reducing greenhouse gas emissions. Saving landfill space delays the need for costly replacements of our landfill sites. This program will also assist in meeting our future CEEP goals of diverting 90 per cent of solid waste by 2050.

**Quantifiable Implications**

A program for the diversion of mattresses and box springs will increase operational costs by \$475,000 annually (\$356,250 for 9 months in 2024) for on-site handling, record keeping, transportation and recycling fees at the receiving facility to divert these items. Future year costs would be adjusted annually based on inflationary rates and actual program use. If mattresses and box springs are designated under a provincial full producer responsibility system in the future, the City would transition the program at that time and benefit from additional financial savings involved in the recycling of these products.

Overall, it is estimated that the implementation of a permanent mattress diversion program would have a potential annual net savings of \$356,922 in the form of saved landfill space. In addition, a permanent mattress and box spring diversion program is estimated to save 10 per cent of the landfill volume over the course of the expected remaining lifespan which is equivalent to approximately three years of additional usage.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Sudbury Landfill	On-Going	Tax Levy	\$ 288,574	\$ 384,765	\$ 384,765	\$ 384,765	\$ 384,765
Azilda Landfill	On-Going	Tax Levy	\$ 28,496	\$ 37,995	\$ 37,995	\$ 37,995	\$ 37,995
Valley East Landfill	On-Going	Tax Levy	\$ 39,180	\$ 52,240	\$ 52,240	\$ 52,240	\$ 52,240
		<b>On-Going</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ 356,250	\$ 118,750	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 356,250	\$ 118,750	\$ -	\$ -	\$ -
			<b>% Levy Increase</b>	0.11%	0.03%			

**Implementation**

Pending business case approval, a program for the diversion of mattresses and box springs can be implemented in Q2 2024 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"> <li>• Mattress and box spring diversion will eliminate key challenges associated with their disposal.</li> <li>• Landfill space that would have been occupied by these materials will be used for disposal of other waste that cannot currently be diverted.</li> <li>• 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.</li> <li>• This program will assist in meeting our future CEEP goals of diverting 90 per cent of solid waste by 2050.</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantage: - No additional budget requirements.  Disadvantage: - Continue facing the challenges associate with the disposal of mattresses. - No savings in landfill space. - No reduction of green house gas emissions. - Delayed progress towards the CEEP goal of diverting 90 per cent of solid waste by 2050.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Implement Hot In-Place Recycled Asphalt Road Rehabilitation		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Infrastructure Capital Planning
		<b>Council Resolution</b>	OP2022-15

## I. Executive Summary

### Overview of Proposal

This program includes the implementation of Hot In-place Recycled Asphalt (HIR) program on paved roads to be selected as recommended by an engineering review. HIR has been initiated as a pilot project in 2021 to determine feasibility of this road treatment that has been in use by the Ministry of Transportation. 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 and provide recommendations for roads to be treated 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 generally 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 and
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. This resolution directed staff to present a business case for consideration during the 2023 budget deliberations to incorporate up to \$3 million for road rehabilitation with HIR. As part of the 2023 Budget deliberations, this business case was deferred to the 2024 Budget deliberations.

## II. Background

### Current Service Level

A pilot project to determine the effectiveness of HIR was approved in 2021. The contractor who successfully bid on the project was unable to complete the work and as a result, the pilot project has not been completed and staff have been unable to determine the effectiveness of this treatment.

## 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. HIR is a technology that is up and coming in Ontario and spearheaded by the MTO. The City of Greater Sudbury is joining a small number of municipalities who are participating in this innovative technology. The City of Greater Sudbury's infrastructure deficit, particularly for roads, continues to grow despite significant capital investments and hot-in-place asphalt treatments are an additional tool that can be used to rehabilitate some roads.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
<b>X</b>	Climate Change		Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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.

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

Hot In-place asphalt technology reduces and may eliminate the need for supply of new asphalt for the rehabilitation project. This will result in a reduction of greenhouse gases.

**IV. Impact Analysis**

**Qualitative Implications**

The investment in this program will improve the asset to a higher level of service and to help ensure the assets on a network level are maintained in a sustainable condition. It is expected HIR will improve the roads and provide additional service life of approximately 5 to 10 years.

**Quantifiable Implications**

Approximately 15 per cent of the funding will be used for pre-engineering, engineering, contract administration and inspection while the remaining funding will be used for HIR treatment. The total funding request is \$3 million.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Contribution to Capital	One-Time	Tax Levy	\$ 300,000	\$ 2,700,000			
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -

**Impact to Capital**

This would add a new project to the capital budget with cash flow as noted above.

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 300,000	\$ 2,400,000	\$ (2,700,000)	\$ -	\$ -
		<b>Total</b>		\$ 300,000	\$ 2,400,000	\$ (2,700,000)	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.09%</b>	<b>0.68%</b>			

### Implementation

Pre-engineering and design would be completed in 2024 with construction in 2025. Cash flow is expected to be \$300,000 for 2024 and \$2.7 million in 2025.

### Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Lower cost rehabilitation based on previously issued tenders by the City and other Ontario jurisdictions.</li> </ul>	<ul style="list-style-type: none"> <li>HIR treatment has limitations on the type of road it can be used on.</li> <li>Extensive asphalt analysis is required to determine feasibility of HIR treatment on potential road segments. The analysis could result in the elimination of some potential roads.</li> <li>This analysis is a sunk cost that may not result in the use of HIR as rehabilitation treatment.</li> <li>There are limited number of qualified contractors who can complete HIR as a rehabilitation treatment.</li> </ul>

### V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use alternative asphalt rehabilitation methods	Carry out road rehabilitation work using treatment methods that require less asphalt analysis 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. Disadvantage: Lose the opportunity to utilize another asphalt recycling technique at lower cost than other alternatives.	\$3 million in 2024

# Business Case - Service Level Change

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

## I. Executive Summary

### Overview of Proposal

At the July 2022 Operations Committee meeting, Councilor Leduc presented a motion to add a speed hump on Attlee Avenue between Lexington Court and Beatrice Crescent that directed staff to submit a business case for the 2023 budget. This business case was deferred to the 2024 budget deliberations. This section of Attlee Avenue currently ranks 37 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. Attlee Avenue has been included as part of the Gateway Speed Limit pilot project and as a result has a posted speed limit of 40 km/h. Prior to the implementation of the pilot project, the posted speed limit on Attlee Avenue was 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)	<b>X</b>	<input type="checkbox"/> Investment in project (Capital)

### Recommendation and Rationale

This motion for a speed hump was submitted by Councilor Leduc 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"/> Economic Capacity and Investment Readiness
<input type="checkbox"/> Climate Change		<input type="checkbox"/> Housing
<b>X</b> <input type="checkbox"/> A Healthier and More Vibrant Community		<input type="checkbox"/> Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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 green house 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.

**Quantifiable Implications**

The installation of the speed hump will cost approximately \$11,500.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Traffic Calming	One-Time	Tax Levy	\$ 11,500				
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 11,500	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 11,500	\$ -	\$ -	\$ -	\$ -

**Impact to Capital**

This business case will result in an additional capital project for 2024.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ 11,500	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 11,500	\$ -	\$ -	\$ -	\$ -
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ 11,500	\$ (11,500)	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 11,500	\$ (11,500)	\$ -	\$ -	\$ -
			<b>% Levy Increase</b>	<b>0.00%</b>				

**Implementation**

The speed hump can be designed using internal resources and installed during the 2024 construction season.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Traffic speed will be reduced in the immediate area of the speed hump.</li> </ul>	<ul style="list-style-type: none"> <li>By installing additional permanent traffic calming measures, this section of Attlee Avenue will receive traffic calming before the other higher ranked locations.</li> <li>Operating speeds on Attlee Avenue have been recorded at 51 km/h. Staff do not anticipate the installation of an additional speed hump to impact operating speeds beyond the immediate vicinity of the speed hump.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Operating speeds on Attlee Avenue will not change.	\$ -

# Business Case - User Fee Change

<b>Title</b>	Provide Free Transit Service to Seniors on Tuesdays in June		
<b>Department</b>	Community Development	<b>Division</b>	Transit Services
	<b>Council Resolution</b>		FA2023-32

## I. Executive Summary

### Overview of Proposal

In response to a direction of Council received on May 16, 2023, through resolution FA2023-32 (Labbée/McIntosh), this business case considers permanent options for free transit for seniors in June. This initiative aligns with Seniors Month, and by providing complimentary public transit on Tuesdays, acknowledges the importance of supporting the health, active living and well-being of seniors, while keeping them connected and engaged in our community through inclusion and belonging. Using data obtained during a pilot initiative for Free Transit on Tuesdays in June 2023, the estimated annual cost of this program is \$9,576.

## 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

This business case recommends approved exemption from user fee requirements of Transit, as embedded in By-law 2023-58, Schedule CD-17. If approved, it allows exemption from cash fare payment for individual conventional and specialized transit fares, for Seniors, on Tuesdays in June. In addition to concession rates for 6-ride and 31-day passes (requires ID), this initiative provides increased transportation options for seniors in the community, while being mindful of barriers that may exist as it relates to accessibility and cost of transportation in the community.

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
<input checked="" type="checkbox"/>	Climate Change		Housing
<input checked="" type="checkbox"/>	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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 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 per cent 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

## IV. Impact Analysis

### Qualitative Implications

In an effort to expand ridership, this is an innovative way to promote transit as a viable and cost effective means of transportation in the community. Toward recognizing census data that notes 20.3 per cent of residents over the age of 65 (2 per cent increase since 2016 census), this initiative acknowledges the importance of supporting the health, active living and well-being of seniors, while keeping them connected and engaged in our community through inclusion and belonging. With regular use of transit in the month of June, seniors may see value in more regular ridership in other months, noting the efficiency, convenience and safety of the system.

### Quantifiable Implications

Data obtained during a pilot program in June 2023 illustrated approximately 584 seniors using conventional and 100 seniors using specialized services on Tuesdays during the month of June. Using the fare rate of \$3.50, the daily revenue loss is approximately \$2,394; transferred over the month of June, assuming the same ridership, the total revenue loss is approximately \$9,576. It is recommended that this initiative is funded from an existing departmental budget for Community Event Programs-Grants, which is currently budgeted at \$55,000 for 2023.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Fare Box Revenue	On-Going	User Fees	\$ 9,576	\$ 9,576	\$ 9,576	\$ 9,576	\$ 9,576
	<b>On-Going</b>		\$ 9,576	\$ 9,576	\$ 9,576	\$ 9,576	\$ 9,576
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 9,576	\$ 9,576	\$ 9,576	\$ 9,576	\$ 9,576

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Community Event programs	On-Going	Grant	\$ (9,576)	\$ (9,576)	\$ (9,576)	\$ (9,576)	\$ (9,576)
	<b>On-Going</b>		\$ (9,576)	\$ (9,576)	\$ (9,576)	\$ (9,576)	\$ (9,576)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (9,576)	\$ (9,576)	\$ (9,576)	\$ (9,576)	\$ (9,576)
	<b>Yearly Impact</b>						
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Net Levy Impact</b>						
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>% Levy Increase</b>		0.00%	0.00%			

# Business Case - Service Level Change

<b>Title</b>	Contracting in Street Sweeping		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Linear Infrastructure Services
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

The street sweeping contract was tendered in 2023 resulting in contract prices which were approximately double that of the estimates. As a cost saving measure, it was decided that a section of this contract be cancelled, and the work be taken on internally during the 2023 sweeping season. This business case recommends that this work be undertaken internally on a permanent basis.

## II. Background

### Current Service Level

Historically, approximately 78 per cent of the City of Greater Sudbury's curbed roadways were swept by contractors annually during spring clean-up. This work was typically tendered in two parts, 'Part A' being approximately 496 kilometres and 'Part B' being approximately 266 kilometres. City crews swept the remaining 215 kilometres or 22 per cent of the curbed roads throughout the city in addition to all sidewalks and curbless roads.

## 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

It is recommended that the roads historically completed under 'Part B' of the contract be completed by City crews on a permanent basis as the contract rates have approximately doubled in 2023. City crews did complete this portion of the work in 2023 within the same anticipated timelines and at a significantly lower cost.

'Part B' of the contract was anticipated to cost \$626,000 while staff completed this work at a cost of \$373,000 in 2023.

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

A pillar of the Strategic Plan 2019-2027 is Asset Management and Service Excellence. One of the key principles of this initiative is to demonstrate innovation and cost-effective service delivery. This business case makes the operation more efficient while also reducing cost.

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

Typically, this portion of the contract is awarded to out-of-town contractors. Contracting in this work would reduce the need for a large fleet of equipment to travel to Greater Sudbury.

**IV. Impact Analysis**

**Qualitative Implications**

This change will increase employee engagement by more fully engaging staff in sweeping operations as well as increase customer satisfaction as the City will have an increased ability to manage how and when this work is carried out. Historically, it has been difficult to secure an exact date that the contractor will arrive in Sudbury as it is weather dependent and requires a large mobilization. This change will allow for these operations to be completed as soon as possible with existing city staff.

**Quantifiable Implications**

The annual net savings from completing 'Part B' with City staff is approximately \$200,000, excluding equipment purchases. Over the course of five years (2024 to 2028) and including the cost of equipment purchases, the expected net savings are \$200,000.

An additional broom attachment for multi-function trucks would be required at a capital cost of \$30,000 in 2024, and an additional mechanical sweeper would be procured for the 2025 season at a capital cost of \$500,000.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 49,417	\$ 50,899	\$ 52,426	\$ 53,999	\$ 55,619
Fleet Recovery	On-Going	Tax Levy	\$ (55,879)	\$ (162,609)	\$ (167,487)	\$ (172,512)	\$ (177,687)
Fuel	On-Going	Tax Levy	\$ 7,975	\$ 8,250	\$ 8,498	\$ 8,752	\$ 9,015
Fleet Maintenance	On-Going	Tax Levy	\$ 44,111	\$ 83,370	\$ 85,871	\$ 88,447	\$ 91,101
Contribution to Reserve	On-Going	Tax Levy	\$ 3,793	\$ 70,989	\$ 73,119	\$ 75,312	\$ 77,572
Hired Equipment	On-Going	Tax Levy	\$ 319,537	\$ 319,537	\$ 319,537	\$ 319,537	\$ 319,537
Own Equipment	On-Going	Tax Levy	\$ 55,879	\$ 162,609	\$ 167,487	\$ 172,512	\$ 177,687
Contribution to Capital	One-time	Tax Levy	\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -
Contract	On-Going	Tax Levy	\$ (626,221)	\$ (645,008)	\$ (664,358)	\$ (684,289)	\$ (704,818)
		<b>On-Going</b>	\$ (201,389)	\$ (111,963)	\$ (124,908)	\$ (138,241)	\$ (151,975)
		<b>One-Time</b>	\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -
		<b>Total</b>	\$ (171,389)	\$ 388,037	\$ (124,908)	\$ (138,241)	\$ (151,975)

**Impact to Capital**

Yes, purchase of a mechanical broom would incur a one-time capital purchase in 2024 for approximately \$30,000, and a mechanical sweeper machine would incur a one-time capital purchase in 2025 of approximately \$500,000.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Equipment Operator B	OW	On-Going	PT Hours	1,417				
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		<b>1,417</b>	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ (201,389)	\$ (111,963)	\$ (124,908)	\$ (138,241)	\$ (151,975)
		<b>One-Time</b>		\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -
		<b>Total</b>		\$ (171,389)	\$ 388,037	\$ (124,908)	\$ (138,241)	\$ (151,975)
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ (201,389)	\$ 89,426	\$ (12,945)	\$ (13,333)	\$ (13,733)
		<b>One-Time</b>		\$ 30,000	\$ 470,000	\$ (500,000)	\$ -	\$ -
		<b>Total</b>		\$ (171,389)	\$ 559,426	\$ (512,945)	\$ (13,333)	\$ (13,733)
		<b>% Levy Increase</b>		<b>-0.05%</b>	<b>0.16%</b>			

**Implementation**

A trial of this work was implemented in 2023. Based on lag times on orders, the new sweeper may not arrive prior to the 2024 sweeping season however, a replacement for an existing sweeper did arrive in 2023. If this business case is approved, Fleet will not auction the original sweeper until such a time as a new sweeper arrives in Sudbury which will provide adequate equipment for implementation in 2024.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Reduced ongoing operating costs</li> <li>• Increased employee engagement</li> <li>• Increased control over the operation</li> </ul>	<ul style="list-style-type: none"> <li>• Potential for extended timelines to sweeping season</li> <li>• Increase in contract costs to offset staffing hours for other activities at some depots</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Award 'Part B' of the contract to an external contractor.	Reduced burden on existing operation and potential for an accelerated completion. Costs for 'Part B' are included in the base budget for 2024 and 2025.	\$ -

# Business Case - User Fee Change

<b>Title</b>	Implement Cancellation Certificate User Fee		
<b>Department</b>	Growth and Development	<b>Division</b>	Planning Services
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

Citizens are now permitted to apply for a cancellation of a prior consent under the recent Planning Act changes. This Planning Act change creates a new development review and approval process, which the City does not currently have a user fee in place for. Based on the estimated time required for this new process, staff propose the fee for an application to be \$114.00, with a certificate fee of \$106.00 once the cancellation is approved. The total fee would be \$220.00 including the cost of the certificate cancelling the prior consent.

## 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

Citizens are now permitted to apply for a cancellation of a prior consent under the recent Planning Act changes. The City does not currently have a user fee in place for this process. Staff have recently received inquiries with respect to processing these types of requests and other municipalities have also seen an increase in requests for Cancellation Certificates.

### How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This will enable the City to serve the community better by offering alternatives to having to go through the lot addition process for owners wanting to consolidate previously severed portions of land.

## IV. Impact Analysis

### Qualitative Implications

This change will increase customer satisfaction by streamlining a specific part of the consent application process.

### Quantifiable Implications

This change would introduce a new user fee for a new development process created under the Planning Act. The change is not expected to have any implications on staffing levels or significant impacts on processing times.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Cancellation of a Prior Consent	On-Going	User Fees	\$ (1,100)	\$ (1,320)	\$ (1,540)	\$ (1,760)	\$ (1,980)
	<b>On-Going</b>		\$ (1,100)	\$ (1,320)	\$ (1,540)	\$ (1,760)	\$ (1,980)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (1,100)	\$ (1,320)	\$ (1,540)	\$ (1,760)	\$ (1,980)

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2024	2025	2026	2027	2028
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Yearly Impact</b>						
	<b>On-Going</b>		\$ (1,100)	\$ (1,320)	\$ (1,540)	\$ (1,760)	\$ (1,980)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (1,100)	\$ (1,320)	\$ (1,540)	\$ (1,760)	\$ (1,980)
	<b>Net Levy Impact</b>						
	<b>On-Going</b>		\$ (1,100)	\$ (220)	\$ (220)	\$ (220)	\$ (220)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (1,100)	\$ (220)	\$ (220)	\$ (220)	\$ (220)
	<b>% Levy Increase</b>		<b>0.00%</b>	<b>0.00%</b>			

# Business Case - Service Level Change

<b>Title</b>	Digitization of Historical Development Records for Planning Services, Building Services and Engineering Services		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Planning Services
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

PRONTO is a citywide, property-based system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties within the City. This business case would result in the digitization of all the historical development files (i.e. building permits, development applications, engineering services files and other permits) housed in the Planning Services, Building Services and Engineering Services divisions at Tom Davies Square (TDS). Once scanned, these documents would then be made available internally and externally through the PRONTO digital platform.

## II. Background

### Current Service Level

The digitization of historical files began in February of 2022 using the Province's Streamline Development Applications Fund. As a result, temporary staff, hardware and workflow processes are already in place to complete this work. As of July 2023, approximately 40 per cent of Planning Services' development files (Minor Variances, Consents and Site Plan) have been digitized and approximately 10 per cent of Building Services files have been digitized.

## 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

With the release of PRONTO as well as City Council's desire to expedite development approvals, this digitalization project will facilitate historical research of properties for processing development applications. Having digital records of historical development application through PRONTO will eliminate the need to physically search for this information, leading to applications being processed/approved sooner and permits being issued more quickly. The job descriptions and hardware are already in place to continue with the current complement of 10 temporary Data Digitization Clerk positions. The total number of file boxes on the third floor of TDS (both in filing cabinets and stand alone) remaining to be scanned is approximately 5,200 and it takes one Data Digitization Clerk on average 2.5 days to digitize one box including necessary redactions.

In addition to the benefits of the project listed above, this digitalization project will significantly reduce the physical foot print of all three departments at TDS, significantly reducing the need for file cabinets, and storage.

### How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
	Climate Change		Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Digitizing the historical development files directly relates to the Asset Management and Service Excellence pillar by making historical development files easily searchable and tied to properties in PRONTO. Digitizing the files will also significantly reduce the footprint of the building, Planning and Engineering Services divisions at TDS. The project is also directly related to Council's Economic Capacity and Investment Readiness pillar by speeding up staff's ability to process development applications by having the full history of the property in a centralized and searchable database.



**Implementation**

This project began in 2022 through the Province's Development Streamline Development Approvals Fund. Using the grant money, intended to expedite residential development approvals, staff have digitized approximately 40 per cent of Planning Services' historical documents and approximately 10 per cent of Building Services' historical documents. This project was extremely successful, not only from a data digitization standpoint but also from a talent attraction and retention standpoint.

Staff would like to complete this project and ensure that all Planning, Building and Engineering files are digitized and available through the PRONTO platform. A reliable process and workflow has been established and scanning hardware has been purchased. Using the current complement of 10 Data Digitization Clerks it would take approximately five years to complete the project. Increasing to 20 Data Digitization Clerks would reduce the project timeline to two and a half years.

One element of the project that is not included in this business case is the permanent long-term storage of the paper files as required by the City's record retention by-law. To date the scanned files have been moved to the City's archives for storage, however it is likely that a different long-term storage solution is required.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Directly aligns with the City of Sudbury's Strategic Plan of Business Attraction, Development and Retention by making municipal services efficient and accessible</li> <li>• The digitization of files will create a smaller footprint for Planning Services, Building Services and Engineering Services, allowing the City to reduce its building footprint, which is in line with CEEP goals.</li> <li>• All historical documents will be quickly accessible and available to staff working in the office or to someone who is working from home. Many of the digital records would also be available to the public through the PRONTO platform.</li> <li>• A number of temporary staff will be hired over the course of the project which will create a talent pool for the City to draw from for other positions.</li> <li>• Many of the electronic documents would be available to the public eliminating the need for staff to fulfill information requests.</li> </ul>	<ul style="list-style-type: none"> <li>• If an original copy of a historical document is needed for a legal purpose, it will be offsite and harder to obtain</li> <li>• Digitized files will require a permanent long-term storage solution.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Hire 10 Data Digitization Clerks and finish the scanning of the historical documents over five years</p>	<p>The disadvantage in this approach is the longer time to capture the historical documents. This would also delay the City's ability to realize the benefits of a reduced office footprint.</p>	<p>Approximately \$633,000 per year for five years</p>
<p>Contract out the digitization of files to a third party</p>	<p>Advantages - would not require temporary staff to be hired and potentially a faster timeline to complete the project .</p> <p>Disadvantages - new process for third party scanning and redacting would be required. City would not receive the talent attraction and retention benefits of hiring temporary staff. Issue of long-term storage would remain. A risk of lower quality of final product.</p>	<p>Financial Impact of third party contracting would have to be determined.</p>

# Business Case - Service Level Change

<b>Title</b>	Implement Electronic Records Management and Digital Workflows		
<b>Department</b>	Corporate Services	<b>Division</b>	Information Technology
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

This business case proposes to progressively deliver consistent, controlled, electronic records management across City service areas and at the same time implement efficient digital workflows to manage and maintain those records. The solution it will implement is called an Electronic Records Management (ERM) platform. The goal is to realize progressive service area efficiencies by automating common day-to-day business tasks and automatically classifying digital information for retrieval, retention, security and collaboration. This will additionally reduce paper usage and will support the conversion of existing paper records to digital. Records in well organized electronic storage will then be easy to find.

This business case, will rollout of the ERM platform to a set of service areas over a four-year timespan as part of implementing an ERM Strategy that was defined in 2023. As some background, the ERM Strategy was an initiative on the City's Corporate IT Strategic Plan. The prior, Modern Employee project has already initiated first steps in the ERM Strategy by preparing consistently organized storage capabilities in our Microsoft 365 platform. Further the ERM Strategy plans to complement existing enterprise platforms that store important electronic documents including PeopleSoft for ERP, Cityworks for municipal work management, etc.

As some examples of the impact of the ERM platform, it will play a key role in projects requiring digitization of existing paper records such as the digitization of Greater Sudbury Housing files needed for their office move. Also, in the controlled, management of documentation and workflows for a Health & Safety Management System. In addition, a number of existing service area processes will be analyzed and moved to the ERM based on a needs and readiness assessment. At the end of the initial four-year rollout, the project will be re-assessed for a subsequent phase of implementation.

## II. Background

### Current Service Level

The City currently has many paper-based processes that should be digitized. These processes can be inefficient. There are significant costs associated with creating, storing and finding paper documents.

Currently there are upwards of 10 to 20 terabytes of unstructured content that exists on network drives. Much of this content is not stored in an easily identifiable or searchable structure. There is a significant amount of content that is obsolete and should not be retained but it is difficult to identify what should and should not be retained. Identifying and appropriately managing and protecting sensitive and classified information in this unstructured content is difficult.

Finding and managing information in unstructured data is currently problematic as documents are in paper format or electronic but distributed across shared and personal network drives with many convenience copies and versions of content. This makes searching and reporting on information difficult. There is lack of confidence of completeness of search results. As an example, this complicates responding to Freedom of Information requests.

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

**Recommendation and Rationale**

Develop a corporate wide electronic records management solution to produce an efficient and productive creation of records and their associated transactions in support of a digital City strategy. The rationale for the change is due to changing expectations around rapid digital service delivery, a remote and geographically disbursed workforce, the exponential growth of digital content and the fact that prior work on the Corporate IT Strategic Plan is now providing the tools to realize an ERM solution.

The results will be:

**Enhanced Document Control:** A records management system provides better control over documents and records throughout their lifecycle. It ensures that documents are properly organized, classified, and stored.

**Improved Compliance and Legal Preparedness:** A records management system helps organizations meet regulatory and legal requirements more effectively. It enables the consistent application of retention and disposal policies, ensuring that records are retained for the required period and disposed of appropriately.

**Increased Efficiency and Productivity:** With a records management system, employees spend less time searching for information. Documents and records are systematically organized, making them easily retrievable.

**Enhanced Collaboration and Knowledge Sharing:** A records management system promotes collaboration and knowledge sharing within the organization. It allows employees to easily share and access documents and records across teams and departments.

**Improved Data Integrity and Security:** Records management systems often incorporate security measures such as access controls, encryption, and audit trails. These features enhance data integrity and protect sensitive information from unauthorized access or tampering.

**Streamlined Business Processes:** By implementing a records management system, organizations can streamline their business processes. The system provides standardized workflows for document creation, review, approval, and retention.

**Better Decision-Making and Risk Management:** A robust records management system provides organizations with access to reliable and up-to-date information. This enables informed decision-making and supports risk management strategies.

**Cost Savings:** While the initial implementation of a records management system may involve an investment, it can lead to long-term cost savings. The system reduces physical storage requirements, minimizes paper usage, and optimizes resource allocation.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
<b>X</b>	Climate Change	<b>X</b>	Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This project will enable efficiencies in the operation of City services. It will allow for increased collaboration and integration with citizens and stakeholders. It will allow and demonstrate the City's ability to protect all assets and demonstrate a stable business environment within which to operate.

It will have some climate impact by enabling a reduction in paper, storage space for paper and movement to access paper.

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

By reducing the amount of physical space required for the storage of paper documents, this initiative can assist in reducing the need for the heating and cooling required for that physical space thus reducing our carbon footprint.

**IV. Impact Analysis**

**Qualitative Implications**

The implementation of an ERM produces the following benefits:

1. Improves accessibility and reduces the risk of unauthorized access or loss of important information.
2. Helps in mitigating legal risks and facilitates smooth audits and investigations.
3. Leads to improved workflow efficiency and productivity as employees can focus on their core tasks rather than wasting time looking for information.
4. Fosters a culture of transparency and facilitates effective teamwork.
5. Ensures that records are stored securely and can be trusted as accurate and reliable.
6. Reduces bottlenecks, eliminates redundant tasks, and improves overall process efficiency.
7. Having a complete view of records and historical data, organizations can analyze trends, identify patterns, and make data-driven decisions.
8. Efficient retrieval of information and streamlined processes result in time savings and increased productivity.



**Implementation**

This project will be implemented over multiple years. In the second half of 2023, through the Modern Employee project, basic SharePoint infrastructure and training will be delivered. In 2024 the project will establish the foundational work for ERM within SharePoint in addition to eight department groups. In 2025, ERM for the Occupational Health & Safety Management System will implemented in addition to nine department groups moving to ERM. In each year for 2026 and 2027, nine department groups per year will be moved to the ERM system.

Which department groups will be moved to ERM and in what order will be determined on needs and readiness assessment. At the end of this initial rollout, an assessment will be made on whether to continue the rollout and the additional funding and resources required.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• This will enable the benefits outlined in the Qualitative Implications.</li> <li>• This will fit the needs of department groups who require an ERM solution.</li> <li>• Costs will be spread out over time. This approach can capitalize on funding from other projects that have an ERM component.</li> <li>• Flexible approach that allows for revision, re-assessment, and improvement as it rolls out.</li> <li>• Aligns with a Digital Strategy for the City that is currently being worked on.</li> <li>• The pace of 9 to 10 groups per year fits the City's capacity and allows for necessary change adoption.</li> </ul>	<ul style="list-style-type: none"> <li>• It will take a long time for everyone in the City to be moved over to a new ERM system. Some department groups who wish to move quickly into an ERM system may have to wait longer than they would like.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Hire consultant to expedite ERM implementation</p>	<p>Pros: The entire City would be moved over to a new ERM system within 32 months.</p> <p>Cons: Requires four additional FTEs to be hired. It would require each department group to dedicate two hours of time per week for the move over a 12-week period.</p>	<p>\$3,855,000 one-time consulting fees                      \$360,000 to \$720,000 annual licensing fees                      \$375,000 annual salaries and benefit costs</p>

# Business Case - Service Level Change

<b>Title</b>	Increase Transit Service Levels		
<b>Department</b>	Community Development	<b>Division</b>	Transit Services
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

This business case responds to ridership increases which are placing significant pressure on main transit routes, thus negatively impacting the efficient operation of the entire transit system. Through a service level increase, this business case recommends an increase of 11,000 6,545 annual revenue hours for conventional transit, resulting in an increase of four full-time employees (FTEs) and 4,665 part-time hours. Matching ridership growth, this business case adds 6,545 conventional transit service hours during weekday service to Route 102, Route 103, Route 3 (Laurentian University) late night, Route 1 and Route 11. Further, where current weekend service hours does not align with current, and forecasted, ridership needs, this business case adds 4,455 hours to weekend service.

Following the launch of GOVA in the fall of 2019, annual revenue vehicle hours were 182,256; if not for COVID-19, 2020 annual hours would have been approximately 189,887. Service level reductions were implemented related to reduced ridership through the pandemic and GOVA reduced to approximately 167,969 hours in 2020. Incrementally, increases were made within budget to respond to ridership increases to the extent that GOVA is forecasted to host approximately 178,000 revenue hours in 2023. As ridership is now exceeding pre-pandemic levels, further increases are required to conventional revenue hours.

Due to increases in ridership that are trending four to eight per cent higher than 2019, this business cases recommends an approximate 6.2 per cent increase in conventional transit services hours, at a net additional cost of \$397,265 for 2024 and \$545,577 for 2025.

## II. Background

### Current Service Level

Across 23 conventional transit routes, approximately 18 hours per day, GOVA transit provides approximately 178,000 hours of service, annually, while utilizing a fleet of 59 40-foot buses.

Conventional transit routes are classified across five classes of route; being Frequent (3), Target (1), Core (5), Neighborhood (9) and Community Connector (5); in 2022 and 2023, the disbursement of ridership across route classes is significantly higher on Frequent and Core routes, with approximately 75 per cent of the ridership on each (50 per cent and 25 per cent, respectively).

With ridership reduced by upwards of 49 per cent during the pandemic, GOVA has experienced incremental ridership growth in 2022 and 2023, to the extent that 2023 forecasts note the potential of a four to eight per cent ridership increase, over 2019 levels, where ridership is expected to be more than 4.8 million riders. Within the first two weeks of September, as attributed to increased post-secondary student enrollment across three campuses, population growth and changes in travel patterns, GOVA noted significant increases in ridership to the extent of 2,000-3,000 additional customers per day.

## III. Recommendation

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

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

**Recommendation and Rationale**

Toward a total increase of 11,000 annual conventional transit hours, this business case recommends the addition of approximately 6,545 conventional transit service weekday hours to the system to better align service levels with ridership trends. Increases in service hours will require an additional four FTEs within the Transit Operator job classification. Divided across all route classes, this business case will respond to ridership increases, which, if left without corresponding service increases, will negatively impact the customer and system efficiency (On-Time Performance). Further, to align weekend service with ridership patterns that have identified a need for earlier travel and more frequent at peak times, this business case recommends adding 4,455 annual conventional hours on weekends.

To address a 40 per cent year-over-year ridership growth specific to Route 1 (Main Line), where approximately 65 per cent of ridership uses the service during evening peak and mid-day periods, this business case recommends increasing from a 15-minute service to a 10-minute service between 1 p.m. and 6 p.m., Monday to Friday (2,600 hours annually).

Further, responding to a ridership increase of 58 per cent year-over-year on Route 11 (Core), service adjustments were made in the fall of 2023, within budget, to increase from a 30-minute service to a 15-minute service, between 7 a.m. and 6 p.m. Finalizing increases to match ridership, this business case will add 780 hours to this route, to support a 15-minute service between 6:15 p.m. and 9:15 p.m. This route will interline with Route 2 Barry Downe, and both service College Boreal and Cambrian College, the latter of which is forecasting a 28 per cent increase in international students by 2024.

Keeping with support for post-secondary ridership, this business case recommends adding service to Route 3 (Laurentian University) between September and April, moving from a 60-minute service to a 30-minute service between 6 p.m. and 11 p.m. (825 hours annually). This change meets ridership increases of 55 per cent year-over-year and addresses ridership concerns where passengers are being left behind during the evening. Where previous weekend ridership was approximately 10,000 on Saturday and 8,000 on Sunday, the service is now experiencing increases in excess of 30 per cent (2,000 to 3,000 more customers) each day. While weekend service levels are less than weekdays, ridership levels on weekends are now proximate to that of weekdays; if increases are made, there will be negative impact on service level delivery and OTP to the extent that the customer will be negatively impacted.

Finally, this business case recommends adding service to Route 102 (Garson) to address that it remains the only Commuter class route with a 90-minute service. While aligning service with ridership increases of 36 per cent year-over-year, and resuming to pre-pandemic service levels, this business case recommends adding 2,340 hours to Route 102 and 103 (interlined). It forecasts additional needs on Route 103 related to Extencicare development on Bancroft and retirement residence in Coniston.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
<b>X</b>	Climate Change		Housing
<b>X</b>	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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: related 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 per cent 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.

Economic Capacity and Investment Readiness: In line with the launching of new initiatives to attract and retain more newcomers for integration into new economic development partnerships and opportunities; increases in transit meets ridership demand and aligns with the City's population growth strategies. As administered by Economic Development, the Rural and Northern Immigration Pilot brought in 215 newcomers to the Sudbury community in 2021, 494 newcomers in 2022, and is projected to bring in over 1,000 newcomers in 2023, when considering spouses and family members of those recommended through the program.

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

Within the Low-Carbon Transportation strategy sector, goal 7 commits to "enhance transit service to increase transit mode share to 25 per cent by 2050". Currently, census for the City of Greater Sudbury notes that the mode share for public transit is approximately 5 per cent. Aside from increasing this mode share, enhancements in transit will reduce green house gasses (GHGs) when considering that public transit buses generally produce lower emissions per passenger mile, compared to individual cars. This due to the higher number of passengers on a bus, therefore spreading the emissions across more people. Further, buses tend to be more fuel efficient on a per passenger basis. Finally, with increased ridership, there will be an offsetting reduction of passenger vehicles on the roadway. This alleviates traffic congestion, leading to more efficient traffic flow and reduced travel times for all road users.

## IV. Impact Analysis

### Qualitative Implications

Aligning service levels with ridership and resuming service hours near pre-pandemic levels will more closely meet the needs of the customer, ensuring the system is efficient and reliable. The changes align with options provided for in the Transit Action Plan, which highlight an opportunity to leverage the system restructuring, improve overall ease of use and effectiveness of the system collectively toward the anticipated result of significant gains in system ridership and performance. Recommended changes will improve connections between routes, where increased ridership negatively impacts the efficiency for connections. An ability to travel main corridors quicker supports attracting new ridership and aligns with the longer term Council strategy related to encouraging multi-unit residential buildings on these corridors. Enhanced service on weekends will support identified travel patterns of customers that indicate a need to begin earlier, supporting travel to employment in a variety of sectors including health care and customer service. A more efficient service supports an increase in employee engagement for Bus Operators, who respond to customer concerns related to on-time performance, overcrowding, and connections.

### Quantifiable Implications

For 2024, the net levy impact is approximately \$397,265 with an increase in cost of approximately \$1,307,765 offset by additional revenues of approximately \$910,500. For 2025, the additional net levy impact is approximately \$148,312.

This requires the addition of four FTEs and 4,665 part-time hours.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Fare Box Revenue	On-Going	User Fees	\$ (910,500)	\$ (1,250,420)	\$ (1,287,933)	\$ (1,326,571)	\$ (1,366,368)
	<b>On-Going</b>		\$ (910,500)	\$ (1,250,420)	\$ (1,287,933)	\$ (1,326,571)	\$ (1,366,368)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (910,500)	\$ (1,250,420)	\$ (1,287,933)	\$ (1,326,571)	\$ (1,366,368)

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 397,740	\$ 546,230	\$ 562,617	\$ 562,617	\$ 562,617
Diesel Fuel	On-Going	Tax Levy	\$ 334,125	\$ 458,865	\$ 472,631	\$ 486,810	\$ 501,414
Vehicle Service Cost	On-Going	Tax Levy	\$ 161,786	\$ 222,187	\$ 222,187	\$ 222,187	\$ 222,187
Shop Supplies	On-Going	Tax Levy	\$ 78,930	\$ 108,397	\$ 108,397	\$ 108,397	\$ 108,397
Vehicle Repair Materials	On-Going	Tax Levy	\$ 335,184	\$ 460,319	\$ 460,319	\$ 460,319	\$ 460,319
	<b>On-Going</b>		\$ 1,307,765	\$ 1,795,997	\$ 1,826,150	\$ 1,840,329	\$ 1,854,933
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 1,307,765	\$ 1,795,997	\$ 1,826,150	\$ 1,840,329	\$ 1,854,933

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Bus Operator	IW	On-Going	Permanent	4				
Bus Operator	IW	On-Going	PT Hours	4,665				
			<b>Permanent</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>PT Hours</b>	<b>4,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			<b>On-Going</b>	\$ 397,265	\$ 545,577	\$ 538,218	\$ 513,759	\$ 488,566
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 397,265	\$ 545,577	\$ 538,218	\$ 513,759	\$ 488,566
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			<b>On-Going</b>	\$ 397,265	\$ 148,312	\$ (7,360)	\$ (24,459)	\$ (25,193)
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 397,265	\$ 148,312	\$ (7,360)	\$ (24,459)	\$ (25,193)
			<b>% Levy Increase</b>	<b>0.12%</b>	<b>0.04%</b>			

**Implementation**

Aligning with collective bargaining agreement (CBA) requirements for posting of positions and available work assignments, if approved by Council in Q4 2023 this service level increase will be implemented within the next run bid, which is April 2024.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• This will support the goals of CEEP and Council's Strategic Plan by enhancing customer experience across higher ridership routes</li> <li>• Aligns with the Transit Action Plan</li> <li>• Meets ridership needs and allows for continued growth in ridership based on shorter travel times and more efficient connections</li> <li>• Aligns with projected growth of international students at Cambrian College</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Continue transit service delivery without any increase in service hours.	<ul style="list-style-type: none"> <li>•Will continue to miss targets related to increases in ridership (on-time-performance)</li> <li>•Inefficiencies in the transit system will negatively impact customer and staff engagement</li> <li>•Reduced opportunity to increase ridership</li> </ul>	\$ -

# Business Case - Service Level Change

<b>Title</b>	Install Road Weather Information Stations		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Linear Infrastructure Services
		<b>Council Resolution</b>	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 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 (helps determine micro-climate forecasts). This weather information is used as an important tool for making winter road maintenance decisions on plowing and sand/salting operations. Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Department (formerly known as the Roads and Transportation Department) dated August 17, 2016 recommending minimum requirements for RWIS installations in order to optimize weather forecasting in the City of Greater Sudbury. The Auditor General's report titled "Performance Audit of Winter Maintenance Programs for Roads" on September 17, 2019 supported the utilization of technology that would assist with effective deployment of winter maintenance resources to manage winter events. The Auditor General's report also recommended that a business case be prepared to seek approval to expand the existing RWIS network to be used as an effective decision making tool for winter maintenance supervisors.

## II. Background

### Current Service Level

The City relies on road patrols and weather information as primary decision making tools for managing winter road and sidewalk conditions in accordance with Council established policies. Weather information services (real-time and forecasted weather) are provided by Wood Weather Systems that primarily utilize weather data collected from the Sudbury Airport and nearby MTO RWIS. The Wood Weather 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 Highway 69/17) that provide localized pavement temperature readings amongst a variety of 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 North-West 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 South-West Section to respond to winter road conditions as necessary. Roads operations supervisors closely monitor available real-time and forecasted weather information throughout the year but particularly during the winter months in accordance with Section 3 of O.Reg 239/02 (Minimum Maintenance Standards) which provides minimum forecast monitoring requirements of winter road maintenance 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 North-East Section (Valley/Capreol) and in the South-East 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 already installed in the North-West Section (Levack) and South-West Section (Whitefish) of the City's maintenance areas. Combined with the MTO RWIS located within the City's South Section (at Highway 17 and Highway 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.

**How does this align with Council's Strategic Plan?**

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The RWIS will improve service delivery by providing an additional decision making tool for operations supervisors to address micro-climate weather patterns within the City's large geography. This will enable the optimization of winter control materials such as salt, thereby reducing harmful impacts to the surrounding natural environment. Similarly, optimal deployment of personnel and equipment to address specific winter weather conditions will reduce greenhouse gas emissions.

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

The RWIS will provide localized current and forecasted weather information services to operations supervisors. This additional decision making tool is expected to reduce labour and equipment deployment and salt/sand application on nearby roads as a result of the delivery of winter maintenance services that more closely matches the required service standard based on actual weather conditions.

**IV. Impact Analysis****Qualitative Implications**

It is widely known that the City of Greater Sudbury has several micro-climates due to its large geographical size. Strategically installing RWIS throughout the City will allow road operations supervisors to obtain more accurate localized real-time weather data and forecasting that can be utilized to optimize winter maintenance service delivery. This will be a vast improvement to obtaining general weather information that primarily relies on weather data recorded at the Greater Sudbury Airport. It is difficult to calculate measurable savings. However, a more focused response to winter events based on accurate localized weather monitoring should result in reduced risk and cost avoidance by ensuring that service delivery matches the service standard required based on actual weather conditions.

**Quantifiable Implications**

Depending on environmental (wind and salt damage) and physical (vehicular strikes) impacts, full RWIS have a maximum life span of 15 to 20 years (\$150,000 per unit) and three to five years for sensory components (\$2,000 each). Annual maintenance and upkeep of each full RWIS is approximately \$1,500. A cellular data fee of \$40 per month per unit can also be expected.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Weather Monitoring	On-going	Tax Levy	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Contribution to Capital	One-Time	Tax Levy	\$ 300,000				
		<b>On-Going</b>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		<b>One-Time</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 305,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		<b>One-Time</b>		\$ 300,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 305,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 5,000	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 305,000	\$ (300,000)	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.09%</b>	<b>-0.09%</b>			

### 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 2024.

### Advantages/Disadvantages

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

### V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	No change.	\$ -
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.	One-time \$150,000 On-going \$2,500

# Business Case - Service Level Change

<b>Title</b>	Establish Parks, Open Space and Leisure Master Plan Study and Non-Motorized Trail Master Plan		
<b>Department</b>	Community Development	<b>Division</b>	Leisure Services
		<b>Council Resolution</b>	CES2023-05

## I. Executive Summary

### Overview of Proposal

The City of Greater Sudbury's Parks, Open Space & Leisure Master Plan Review (2014) provides guidance on strategic management of parks and recreation facilities and services. The Plan provides market-driven targets and decision-making frameworks to ensure consistency in planning for parks and recreation services for the City. The Parks, Open Space & Leisure Master Plan Review (2014) had a 10-year timeframe and calls for the City to undertake a complete review and update of the Master Plan in the year 2024.

Council has further directed that the 2013 Arena Renewal Study to be updated as part of the scope of the Parks, Open Space and Leisure Master Plan update in 2024 to provide a 25-year vision for arena facilities in Greater Sudbury (resolution CES2023-05).

It is also proposed that the scope of work include an update to the 2005 Greater Sudbury Non-Motorized Trail Strategy document in partnership with the Rainbow Routes Association.

It is estimated that \$500,000 will be required to complete this work, based on similar studies completed for other municipalities within the last three years.

## II. Background

### Current Service Level

The Parks Open Space and Leisure Master Plan (POSLMP) establishes target provision levels for parkland, parks and recreation facilities and other amenities. The 2024 review is an opportunity to review recommended provision levels and develop new metrics to guide and measure future service delivery including considerations for geographical distribution based on population projections, resident feedback, etc.

## 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

Parks, open space, and leisure facilities are essential contributors to Greater Sudbury's quality of life. Each provides meaningful opportunities for social engagement and physical activity to residents and tourists, individuals and groups, young and old, and people of all abilities. The POSLMP provides guidance on the strategic provision and management of these parks and facilities.

A 2024 review of the POSLMP ensures that leisure facilities and services are meeting the changing needs of the community over the next 10 years. Updated inventories of existing facilities and services, enhanced benchmarking and service provision targets, new initiatives, and changes in leisure demands and trends will also be part of the review.

The updated POSLMP provides the City and its residents with long-term currency and consistency in planning through the application of market-driven targets and decision-making frameworks.

**How does this align with Council's Strategic Plan?**

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
X	Climate Change		Housing
X	A Healthier and More Vibrant Community	X	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The POSLMP review will support Asset Management and Service Excellence through establishing sustainable asset service levels and support decisions around renewal efforts. The review will also identify opportunities for service innovation and alternate approaches to service delivery to ensure cost-effectiveness. The Plan will guide decisions on investment in infrastructure to support community recreation with a focus on quality of life to ensure a healthier and more vibrant community. Parks are critical in the organization's efforts to support ecological sustainability and efforts to respond to climate change. Through the pandemic, residents have rediscovered parks and open space and are relying on these facilities for physical health and well being.

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

The POSLMP review will incorporate climate change considerations, ensuring modernization and rationalization of physical assets assist with the City's Climate Energy and Emissions Plan objectives.

**IV. Impact Analysis**

**Qualitative Implications**

An update of the POSLMP will include a comprehensive engagement strategy, ensure parks and recreation facilities and services meet the needs of residents today and into the future. The POSLMP review will provide Council with data and recommendations to guide future decisions around investment in leisure, service level discussions and alternate approaches to service delivery.

**Quantifiable Implications**

It is estimated that \$500,000 will be required to complete this work, based on similar studies completed for other municipalities within the last three years. The scope of work would include an update of the POSLMP, an update of the arena renewal strategy and a non-motorized trails master plan.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Contributions to Capital - POSLMP Study	One-Time	Tax Levy	\$ 250,000	\$ 250,000			
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 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 2024 and 2025.

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -
		<b>Total</b>		\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.08%</b>	<b>0.00%</b>			

### Implementation

As the City is currently completing an Aquatic Service and Facility Review which is scheduled to be completed by July 2024, it is recommended that a Request for Proposal be issued in Q3 2024 to ensure that there is sufficient internal resources to support the POSLMP update and there is no overlapping work and confusion with the existing aquatics review. It is anticipated that work will be completed over the course of 12 to 18 months.

### Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Update and enhancement of service level provision targets for parks and recreation facilities</li> <li>Provides data and recommendations to guide decisions on investment in leisure facilities</li> <li>Identifies alternative approaches for leisure service delivery</li> <li>Includes a comprehensive engagement strategy to ensure resident needs and desires are considered</li> <li>Considers demographic changes and the services and facilities required to attract individuals to our community</li> </ul>	<ul style="list-style-type: none"> <li>No foreseen disadvantages</li> </ul>

### V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Complete only the update to the Arena Renewal Strategy	Advantage: Reduced scope would cost approximately \$200,000 to complete. Disadvantage: Ignores the trails, parks, open space and other facilities and amenities that the City of Greater Sudbury currently provides.	\$ 200,000
Do not proceed with Parks, Open Space and Leisure Master Plan update, relying on the 2014 Master Plan Review.	Disadvantage: Relying on dated action plans and provision level targets not in line with current or future demographics.	\$ -
Fund costs associated with POSLMP update through the disposition of over-supplied, underutilized parkland.	Advantage: No levy impact. Disadvantage: Existing Parkland Disposition strategy makes it challenging for the disposition of parkland.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Hire Two Additional Career Training Officers for Fire Services		
<b>Department</b>	Community Safety	<b>Division</b>	Fire Services
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

Fire Services proposes the addition of two additional Training Officers (TOs), going from four to six Training Officers within the Training Section. This request is precipitated by the regulatory changes introduced under O.Reg 343/22: Firefighter Certification. These regulatory changes necessitate that all firefighters, both career and volunteer, are certified according to the standards set forth by the National Fire Protection Association (NFPA) to deliver the service levels approved by Council, which is currently a full-service firefighter. The new certification regulation means that Fire Services was required to update training to meet the required certifications by the deadlines set forth in the regulations. Currently, the additional training officers are needed to assist with the increased training demands to keep all firefighters competent and up-to-date in their essential skills. Additional Training Officers enable the provision of more regular, comprehensive, and up-to-date training sessions, reinforcing the skills learned during certification and introducing new competencies as they become relevant. All firefighters need regular competency training to ensure that they are ready to effectively and efficiently respond to emergencies. Currently, the four Training Officers are working overtime on weekends and weekday evenings to ensure firefighters achieve the necessary certification by the July 1, 2026 deadline.

Additionally, this proposal explores the future potential for Greater Sudbury to serve as a regional training hub for Northern Ontario. Leveraging the expanded training staff and existing infrastructure, the City may be able to offer certification training to other fire departments in the region, improving overall service and possibly generating additional revenue.

## II. Background

### Current Service Level

At present, the Training Section consists of four training officers responsible for providing comprehensive and specific training to all firefighters in Fire Services. The Training Section is tasked with maintaining the NFPA certification of all firefighters including technical rescue disciplines of auto extraction, water rescue, rope rescue, hazardous materials and medical-tiered response. The Training Section is responsible for the competency evaluations and proficiency testing according to the NFPA standards as dictated by the Office of the Fire Marshal Academic Standards & Evaluation. The recent introduction of new regulatory requirements has imposed a significant strain on the limited Training Section staff resources which lack the capacity to deliver the legislated firefighter certification training. Consequently, the Training Section is now working overtime, weekends, and weekday evenings, focusing on ensuring firefighters achieve the necessary certification by the deadline of July 1, 2026.

## 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

Fire Services requires the addition of two training officers to the current Training Section as this expansion will ensure the provision of specific training to the large complement of over 350 firefighters, while also accommodating the requirements set forth by O.Reg 343/22 in a sustainable and efficient manner. Adding these officers will alleviate the pressure on our existing staff, minimizing the necessity for overtime and providing a more flexible and accessible training schedule. Particularly, these new officers would concentrate on volunteer firefighters, ensuring they receive the necessary training and NFPA certification within the stipulated timelines. In terms of maintaining ongoing competency, the addition of extra training officers will offer more comprehensive, regular training for our large team of firefighters. The addition of two training officers is not merely a matter of meeting NFPA certification requirements, it is about maintaining a culture of continuous learning and improvement within our firefighting force and ensuring that our firefighters, both career and volunteer, remain competent in their skills, confidence, and are ready to protect the community they serve. This underpins the essence of the Greater Sudbury Fire Department's commitment to service excellence and a safer, more vibrant community. Enhanced staffing levels in the Training Division mean a higher frequency of training, more individualized attention, and personalized feedback, thereby improving the skill levels and competency of our firefighters. Furthermore, enhancing the capacity of the Training Section may allow us to extend our services to other fire departments across Northern Ontario. As the largest city in the region with well-equipped training facilities, Greater Sudbury is uniquely positioned to serve as a training hub. This initiative could generate additional revenue for both Fire Services to offset some of the costs associated with these additional Training Officers. The inclusion of two additional training officers will ensure Greater Sudbury's compliance with regulatory training requirements, relieve the strain on our current staff, provide more flexible and comprehensive training options, and present an opportunity for Greater Sudbury to extend its influence and offer fire training services to other fire departments in Ontario.

**How does this align with Council's Strategic Plan?**

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
X	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Enhancing the capacity of the Training Section directly supports the goal of Service Excellence. By increasing our training resources, we can ensure that the delivery of our firefighting services meet, and even exceed, the high-quality standards expected by the Greater Sudbury community. With additional training officers, we can provide a more personalized, effective training experience for each of our firefighters, thereby improving their skill set, their response efficiency, and overall service delivery. In addition, by extending our training services to other fire departments across Northern Ontario, we would be promoting a culture of Service Excellence beyond our city borders. This initiative could set a high bar for firefighting standards throughout the region supporting the City as an employer of choice. Effective fire and rescue services are integral to fostering a Healthier and More Vibrant Community. By ensuring all our firefighters are NFPA certified, we will have a more efficient and effective response to emergencies, directly contributing to the safety and well-being of our residents. Furthermore, the reduced strain on our existing staff, due to the addition of two training officers, would lead to decreased risk of burnout and mental health issues among our firefighters, contributing to a healthier workforce.

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

There is no direct link to the Community Energy and Emissions Plan (CEEP).

**IV. Impact Analysis****Qualitative Implications**

With the addition of two training officers, the City of Greater Sudbury Fire Department can elevate its service delivery. A greater capacity in the Training Section allows for more intensive, personalized training for each firefighter, enhancing their competencies and readiness. This translates directly into a higher level of efficiency and effectiveness in emergency responses, increasing community safety. Residents of Greater Sudbury can take comfort in the knowledge that their safety is in the hands of well-trained, highly competent, and certified professionals. Additionally, by alleviating the need for excessive overtime and distributing the workload more evenly, we can reduce the risk of burnout amongst our training officers. This not only contributes to better mental health and job satisfaction among the staff, but also results in a more productive, committed, and stable workforce.

There is opportunity to open up avenues for revenue generation. Offering training services to other fire departments in Northern Ontario could lead to additional income. This revenue could help offset the cost of the additional training officers and potentially fund further enhancements to our service delivery, such as advanced equipment or additional staffing.

**Quantifiable Implications**

By hiring two additional training officers, overtime costs would be reduced by approximately \$115,000 and salary and benefit costs would increase by \$350,000. This would result in a net levy impact of approximately \$235,000 for 2024.

By offering our expanded training services to other fire departments in Ontario, we could establish a new income stream. Though the exact figures would depend on the scale and pricing of these services, this revenue could make a meaningful contribution to our budget. Increased training capacity would also allow for more frequent and in-depth training sessions, improving the efficiency and effectiveness of our emergency response. These improvements, while directly beneficial to the community, could also indirectly reduce costs associated with property damage, injury, and loss of life.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 347,437	\$ 347,437	\$ 347,437	\$ 347,437	\$ 347,437
Overtime	On-Going	Tax Levy	\$ (114,436)	\$ (114,436)	\$ (114,436)	\$ (114,436)	\$ (114,436)
		<b>On-Going</b>	\$ 233,001	\$ 233,001	\$ 233,001	\$ 233,001	\$ 233,001
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 233,001	\$ 233,001	\$ 233,001	\$ 233,001	\$ 233,001

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Training Officer	FIRE	On-Going	Permanent	2				
		<b>Permanent</b>		<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>PT Hours</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 233,001	\$ 233,001	\$ 233,001	\$ 233,001	\$ 233,001
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		<b>\$ 233,001</b>	<b>\$ 233,001</b>	<b>\$ 233,001</b>	<b>\$ 233,001</b>	<b>\$ 233,001</b>
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 233,001	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		<b>\$ 233,001</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>% Levy Increase</b>		<b>0.07%</b>	<b>0.00%</b>			

### Implementation

The first step is the internal job posting, which will remain open for a period of 21 days. This will provide ample opportunity for interested applicants from our current staff to apply. An internal posting approach capitalizes on the wealth of talent and experience within our ranks, and since these individuals already hold the necessary qualifications, this considerably simplifies the hiring process. Following the closure of the job posting and the completion of the selection process, the new training officers will undergo a two-week orientation period. This introduction to the Training Division will ensure they fully understand their responsibilities, are familiar with our current training programs, and can effectively leverage our training facilities. One possible risk is that removing two suppression firefighters to the Training Division may lead to a short-term gap in our operational strength, especially if there are any delays in hiring their replacements which would lead to increased suppression overtime. To mitigate this risk, we could start the recruitment process for new suppression firefighters as soon as the internal posting for the training officers is announced, minimizing potential service disruption. Another risk is that the newly appointed training officers may require some time to adjust to their new roles. While they have the necessary firefighting qualifications, the role of a training officer involves additional tasks such as planning and delivering training and administrative duties. We plan to address this by providing comprehensive support and mentorship during the orientation period and beyond, ensuring the new training officers can quickly adapt and perform their duties effectively.

### Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Increased training capacity</li> <li>• Reduced overtime costs</li> <li>• Improved training quality</li> <li>• Potential revenue generation</li> <li>• Increased community safety</li> <li>• Greater scheduling flexibility for all training</li> </ul>	<ul style="list-style-type: none"> <li>• Short-term increase in suppression overtime</li> <li>• New training officer adjustment period</li> </ul>

# Business Case - Service Level Change

<b>Title</b>	Hire Additional Municipal Law Enforcement Officers at Transit		
<b>Department</b>	Transit Services	<b>Division</b>	Community Development
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

This business case responds to security incident trends at the Downtown Transit Hub, located at 9 Elm Street. In the interest of safety, security, ridership recruitment and retention, it recommends aligning physical security services with the needs of staff and customers. Assuming a City of Greater Sudbury in-house oversight for physical security services at Transit, which was previously supported by a contracted service, this business case recommends transferring a pilot program of Municipal Law Enforcement Officers (MLEOs) at Transit, to permanent service level. The permanent transfer of contracted services to internal MLEOs results in a net increase of approximately \$115,000 to operating budgets.

## II. Background

### Current Service Level

Previous to the pilot program for service level enhancement, the City of Greater Sudbury provided uniformed security at the Downtown Transit Hub through city wide contract CPW20-90. For all hours of operation at the Transit Terminal, between 6:00 am and 12:30 am, uniformed security was provided by two contracted guards. In addition, to facilitate and monitor access to public washrooms which are secured via access control (reader), a third customer service representative (uniformed) was scheduled for all hours of operation. While a full complement of contracted staff would result in costs exceeding budget allocation, regular shift vacancies resulted in underspent budget and negative impact on staff and customers. In response to concerns for escalating security issues occurring at the Transit Terminal, which had negative impacts on employees and customers, on July 1, 2023, contracted services were transferred to MLEOs. Since the transfer of services, there has been a significant improvement with respect to the overall perception and image of safety at the Transit Terminal, as reported by numerous feedback from staff and customers. While documented security incidents have increased during the pilot program, this is attributed to a more responsive service level. Even with increased documented incidents, the result is noted through increased staff and customer engagement. MLEOs are extremely professional in responding to security issues at the terminal, and in doing so consistently display high-level customer service and empathy for any resident they deal with. Where security issues present themselves at the terminal or in relation to buses, MLEOs are extremely diligent in their response to ensure safety and business continuity. Officer response ranges from direction/removal from premises, trespass issuance (and enforcement), Provincial Offence Notice (fine) issuance, and collaboration with Greater Sudbury Police Services toward the arrest of offending parties.

## 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

As a result of escalating incidents at the Transit Terminal, a complaint was made to the Ministry of Labour, Immigration, Training and Skills Development on February 10, 2023. The complaint noted "concerns regarding potential workplace violence for bus drivers related to interactions with the public" and "concerns regarding exposure to unknown substances including drugs and biological materials when conducting job tasks at the Cedar Street Transit Terminal". As documented by MLEOs, at the time acting as an escalation response for contracted guards, between January 1, 2022 and July 31, 2022, there was a total of 457 security incidents at the Transit Terminal (9 Elm Street) within the heading "Security Issues and Concerns". Reflecting an 86 per cent increase year over year, for the same period in 2023, there were 851 documented incidents. For the last 12-month reporting period, between June 2022 and July 2023, there was 1,175 security incident documented in the customer relationship management (CRM) system. Where the report heading is all encompassing for their response/intervention, details within the subject of each incident ranges between unwanted/trespassed individuals refusing to leave, intoxication, violence, aggression, drug/drug paraphernalia, or medical events, etc. It can be articulated that, regardless of the detail of the incident, as a violation of rule/policy in place to support safety and customer service, the result of each incident is a real or perceived negative related to the transit service. The immediate response of the pilot program has been overwhelmingly positive. Staff have reported feeling less stress and anxiety while at work, while customers have taken the time to contact the City to express their gratitude and satisfaction with security services and the overall positive feeling of the terminal. It has resulted in a reduction in reported employee concerns related to security incidents at the Terminal and an increase in positive feedback from customers.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
<b>X</b>	Climate Change		Housing
<b>X</b>	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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: Related 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 per cent 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.
- Economic Capacity and Investment Readiness: In line with the launching of new initiatives to attract and retain more newcomers for integration into new economic development partnerships and opportunities. Increases in transit service meets ridership demand and aligns with the City's population growth strategies as administered by Economic Development. The Rural and Northern Immigration Pilot brought in 215 newcomers to the Sudbury community in 2021, 494 newcomers in 2022, and is projected to bring in over 1,000 newcomers in 2023, when considering spouses and family members of those recommended through the program.

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

Within the low-carbon transportation strategy sector, goal 7 commits to "enhance transit service to increase transit mode share to 25 per cent by 2050". Currently, census data for the City of Greater Sudbury notes that the mode share for public transit is approximately 5 per cent. Aside from increasing this mode share, enhancements in transit that support ridership recruitment and retention will reduce greenhouse gasses (GHGs) when considering that public transit buses generally produce lower emissions per passenger-mile, compared to individual cars. This is due to the higher number of passengers on a bus, therefore spreading the emissions across more people. Further, buses tend to be more fuel-efficient on a per passenger basis. Finally, with increased ridership, there will be an offsetting reduction of passenger vehicles on the roadway which alleviates traffic congestion and leads to more efficient traffic flow and reduced travel times for all road users.

**IV. Impact Analysis**

**Qualitative Implications**

This recommended change will ensure a safer environment at the Transit Terminal, therefore minimizing risk to the municipality and its employees. In conjunction with all other service improvements at Transit, this service level increase will improve the public perception of transit services and increase employee morale and engagement. As there is a positive link between employee engagement and customer satisfaction, this change will align with system improvements made at Transit and have a positive impact on ridership.

Aligning with the main principles of crime prevention through environmental design (natural surveillance, natural access control and territorial reinforcement), increased ridership and engagement at the Downtown Transit Terminal will result in an increased territorial reinforcement for transit. Successful territorial reinforcement applications include providing amenities in communal areas as a way to encourage activity and use. The amenity, in this case, is a highly regarded City service/facility that is viewed to be a safe place. Territorial reinforcement has been described as an umbrella strategy that encompasses natural surveillance and access control. Used properly, natural surveillance and access control can help people to develop a sense of ownership about a space regardless of whether or not they own it. Territoriality reinforcement often results in challenging behaviour.

All encompassed, this enhanced service level will reduce exposure to fear, crime, loss and liability, further minimizing risk and exposure for the City of Greater Sudbury. Apart from a positive impact on ridership and employee safety and wellbeing, it is noted that the reduction of security issues at Transit has had a positive impact on recruitment and retention of contracted janitorial staff, who reported feeling safer at work and are also more closely engaged with ensuring a clean, safe, and enjoyable space for customers.

**Quantifiable Implications**

Costs associated with this service level enhancement are directly related to increased costs when comparing contracted security services with a higher trained MLEO. Where the contracted service required the deployment of two uniformed guards and one uniformed customer service representative, services by MLEOs are more efficiently and professionally delivered with two officers per shift.

If approved, the net levy impact for 2024 is approximately \$154,000.



**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• This will support the goals of CEEP and Council's Strategic Plan and enhance customer experience across all transit routes</li> <li>• Aligns with strategy of the Transit Action Plan</li> <li>• Meets ridership needs and allows for continued growth in ridership based on ensuring positive customer experiences</li> <li>• Addresses safety concerns raised by staff, Ministry of Labour, and customers</li> <li>• Will positively impact the reputation of City of Greater Sudbury Services and may result in increased patronage within the Downtown core</li> <li>• Aligning with strategies for improving the downtown's level of economic, cultural and retail activity</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>End MLEO pilot program at Transit; provision of uniformed security returned to contract service provider.</p>	<ul style="list-style-type: none"> <li>•Service level shortages for uniformed security guards negatively impacts perception of Transit</li> <li>•Increased volume of security incidents occurring at transit terminal</li> <li>•Increased risk to staff and customers at Transit as a result of increased security incidents occurring at transit</li> <li>•Negative impact on employee and customer engagement related to security incidents at transit</li> <li>•Reduced revenue associated with reductions in ridership</li> </ul>	<p>\$ -</p>

# Business Case - Service Level Change

**Title**

Hire Commander for Paramedic Operations

**Department**

Community Safety

**Division**

Paramedic Services

**Council Resolution**

N/A

## I. Executive Summary

### Overview of Proposal

The recommendation is for a service enhancement adding one non-union commander position to Paramedic Services. The position will be responsible for leading our front line supervisors and front line paramedics to manage and coordinate staffing, service deployment, and operational performance to comply with approved service levels, business plans, and regulatory requirements. Reporting to the Deputy Chief Paramedic Services this role will additionally oversee and be responsible to deal with labour relations, internal and external customer inquiries, service investigations and addressing health and safety issues in accordance with the Occupational Health and Safety Act (OHSA) and service policies. Currently, many of these daily tasks are handled by the Deputy Chief (Director), which have been forwarded by the Platoon Superintendents (PS) group as a result of work overload. These tasks are not within the Deputy Chief's assigned duties, and prevent the Deputy Chief from addressing longer term strategic planning issues.

## II. Background

### Current Service Level

Currently, there are four Platoon Superintendents (PS) that work 24/7 (12-hour) shifts that report directly to the Deputy Chief. The four PSs are responsible to manage 107 full-time, 19 temporary full-time and 47 part-time paramedics. The ratio of supervisors to employees is forty-three to one. In addition to managing their assigned staff members, the PSs have regular daily operational duties they are required to complete, such as monitoring staff with all health and safety regulations, managing Ambulance Off-load Delays, responding to emergency calls, managing deployment of frontline emergency resources and addressing payroll issues. The daily assignments of the PS group does not provide them time to assist with the additional tasks of hiring, addressing grievances, addressing staffing issues, responding to questions from the public or compiling background data for performance appraisals. Currently, there is no position between the PS group and the Deputy Chief to address the additional workload, resulting in the work being assigned to the Deputy Chief. In addition, there is no staff to coordinate and plan on short-term objectives. This additional workload prevents the Deputy Chief from being able to focus on long-term strategies and planning, limits the time to review the Tactical Paramedic Program, evaluate Response Time Standards, review the System Status Plan Deployment and attend all necessary internal and external committee meetings. The additional workload also impacts the time required to complete and submit mandatory legislative reports.

## 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

Along with supporting the PS group to provide them capacity to perform their duties, the Commander will also assist the Deputy Chief with the development and ongoing updates of policies and procedures, deployment plan, and internal guidelines as required. They will also work co-operatively with staff of the Ambulance Communication Centre, Ministry of Health and Long-Term Care, local hospitals and base hospital, local fire and police departments and other related agencies. They also respond to major emergencies and provide support and direction as required. This position will also provide on-call support to frontline operations.

The Commander will also assist the Deputy Chief by participating in the review and development of the organizational structure, priorities, strategic and financial plans as well as goals and objectives. Duties of this position will be to assist in the preparation and execution of an annual business plan covering all mandated services of Paramedic Services, in alignment with the budgeting process. Currently the Deputy Chief is managing the oversight of the Platoon Superintendent group and the tasks listed above. The implementation of the Commander position will provide capacity for the Deputy Chief to focus on long-term strategies and planning while at the same time providing the opportunity for succession planning. Currently, when the PS group is on vacation, off on illness, or attending training, all their shifts are covered by relief PSs that are pulled from front-line operations. The role of the Commander will also be to backfill these vacancies when possible.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
	Climate Change		Housing
<b>X</b>	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The Commander position will assist to manage benchmarking initiatives to improve service performance and strengthen business planning. The Commander can also participate in committees related to advancing the population health agenda. In addition, the position would assist with the development of a talent attraction and retention strategy.

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

There is no link to CEEP.

**IV. Impact Analysis****Qualitative Implications**

The addition of the Commander position will improve employee engagement, employee recruitment, retention, and improve compliance to meet the timelines of performance appraisal (PA) completion. PAs require a large amount of time to complete and deliver to the staff members. This large amount of time has created delays resulting in frustration to the staff and labour management issues. Providing capacity to the PS group to engage with the staff members to review their PA will allow for improved communication and feedback opportunities with all staff members. The PSs play an integral role of engagement and communicating with frontline staff, which has been lacking over the past few years as a result of increased demands from Ambulance Off-Load Delay mitigation, managing a high number of newer staff members that have recently been hired, assisting with recruiting and hiring of new employees, ensuring compliance of all health and safety regulations, and monitoring patient care compliance as per the Patient Care and Transportation Standards set by the Emergency Health Regulatory and Accountability Branch, Ministry of Health. Paramedic Services collaborates with three local colleges, allowing their paramedic students to precept with our service. We accommodate approximately twenty-four paramedic students every year. Increasing the amount of time that the PS can be engaging with the students will allow for the opportunity to promote our service and the City of Greater Sudbury, with the goal of the students wanting to stay and work for Greater Sudbury Paramedic Services. Currently Paramedic Services across the province are experiencing recruitment and retention issues. By providing the opportunity for the PS to engage with the students, it is a way for our service to address this issue.

**Quantifiable Implications**

Ongoing operational costs for salaries and benefits would result in additional costs of approximately \$110,000 and \$150,000 in 2024 and 2025, respectively. With the eligibility for provincial funding, these costs could be funded by 50 per cent in each of the following years.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Ministry of Health	On-Going	Provincial Grant	\$ -	\$ (54,516)	\$ (75,697)	\$ (77,968)	\$ (77,968)
	<b>On-Going</b>		\$ -	\$ (54,516)	\$ (75,697)	\$ (77,968)	\$ (77,968)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ (54,516)	\$ (75,697)	\$ (77,968)	\$ (77,968)

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 109,032	\$ 151,393	\$ 155,935	\$ 155,935	\$ 155,935
	<b>On-Going</b>		\$ 109,032	\$ 151,393	\$ 155,935	\$ 155,935	\$ 155,935
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 109,032	\$ 151,393	\$ 155,935	\$ 155,935	\$ 155,935

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Commander of Paramedic Services	NMGT	On-Going	Permanent	1				
<b>Permanent</b>				<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PT Hours</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Yearly Impact</b>		2024	2025	2026	2027	2028		
<b>On-Going</b>		\$ 109,032	\$ 96,877	\$ 80,239	\$ 77,968	\$ 77,968		
<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>		<b>\$ 109,032</b>	<b>\$ 96,877</b>	<b>\$ 80,239</b>	<b>\$ 77,968</b>	<b>\$ 77,968</b>		
<b>Net Levy Impact</b>		2024	2025	2026	2027	2028		
<b>On-Going</b>		\$ 109,032	\$ (12,155)	\$ (16,639)	\$ (2,271)	\$ -		
<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>		<b>\$ 109,032</b>	<b>\$ (12,155)</b>	<b>\$ (16,639)</b>	<b>\$ (2,271)</b>	<b>\$ -</b>		
<b>% Levy Increase</b>		<b>0.03%</b>	<b>0.00%</b>					

**Implementation**

Upon approval, an internal and external job posting and competition will be conducted. It is anticipated that the recruitment will be completed within three months.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Assist the Platoon Superintendents (PS) with their workload. PSs will then have the capacity to focus on health and safety compliance, performance appraisal completion within the timelines and monitoring patient care as per regulations.</li> <li>Improve staff engagement, thus assisting with paramedic retention and possible increased recruitment in the future.</li> <li>Opportunity for succession planning.</li> <li>Provide capacity for the Deputy Chief to focus on long-term strategies and planning.</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Hire position on part-time basis to support Platoon Chiefs (2/3 of full time annual hours).	Continue to experience challenges for Paramedic Services to complete all their tasks and not able to properly monitor, evaluate and support the front line staff in the field as much as they should. PAs will continue to not be completed within the timelines for the staff resulting in poor morale issues. PSs will be unable to engage as much as possible with paramedic students that could impact recruitment. Deputy Chiefs will be required to assist the PS group and impact their time to focus on long-term strategies and planning.	2024 - \$64,000 2025 - \$85,000

# Business Case - Community Grant

<b>Title</b>	Increase annual funding for Community Improvement Plans		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Planning Services
	<b>Council Resolution</b>		N/A

## I. Executive Summary

### Overview of Proposal

Community Improvement Plans (CIP) are the mechanism through which the City can provide financial incentives for the development and redevelopment of properties to meet Council's goals for housing and strategic core area revitalization. This is achieved by balancing a CIP fund composed of three parts:

- 1) Funds committed to active CIP agreements;
- 2) Annual \$250,000 contribution to CIPs through the municipal operating budget;
- 3) Uncommitted funds, if any, are placed in a Tax Rate Stabilization Reserve - Committed. The CIP fund does not include Tax Increment Equivalent Grants (TIEG) that, although also included in some CIPs, are not funded directly through the operating budget.

The City's CIP fund is currently overcommitted, given ongoing CIP commitments to 2025 and beyond. While some agreements expire every year, newly-approved and upcoming projects are likely to increase the City's commitment. Staff is recommending that the level of CIP funding be increased by \$100,000, from \$250,000 to \$350,000 per annum to rebalance the CIP fund.

## II. Background

### Current Service Level

The City currently budgets \$250,000 annually for CIP projects. Complete and eligible applications are brought forward to Council for approval on an ongoing basis. Per the CIP, once approved, the applicants have 18 months to complete their projects. Grants are paid out once the projects are completed.

Staff tracks the agreements that are in effect, the CIP reserve and anticipated grant payments. The CIP fund is currently overcommitted based on previously approved projects, which could be exacerbated as additional applications are 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

Staff is recommending an increase of annual CIP funding from \$250,000 to \$350,000. Based on a recent increase in applications as a result of process improvements staff anticipate that interest in the CIP programs will grow and, as noted above, the City's CIP fund is currently overcommitted. An increase in annual funding would ensure cash flow and would allow Council to approve more CIP projects.

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input checked="" type="checkbox"/>	Economic Capacity and Investment Readiness
<input checked="" type="checkbox"/>	Climate Change	<input checked="" type="checkbox"/>	Housing
<input type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The City of Greater Sudbury, through Council's Corporate Strategic Plan (2019-2027) directs staff to prioritize Economic Capacity and Investment Readiness. Objective 2.4 aims to "Revitalize Greater Sudbury's Town Centres with Public Investment that Supports Private Investment." The Strategic Plan also includes the goal of expanding affordable and attainable housing options. The CIP programs also contribute to Council's Asset Management and Climate Change goals by focusing development in existing built up areas, resulting in complete and compact communities.

## IV. Impact Analysis

### Qualitative Implications

Since 2017 the City has committed over \$14 million (including Tax Increment Equivalent Grants TIEG) to CIP applications with a total construction value of \$114 million, which results in a public/private investment ratio of 1:7. These applications have also resulted in the creation of 40 residential units in the downtown area. Increasing annual funding to CIPs will reduce organizational risk, given the overcommitment in program spending. The recommended change will also allow Council to approve more CIP applications which would further the City's goals for housing creation and strategic core area revitalization.

### Quantifiable Implications

Staff is recommending a \$100,000 increase to annual CIP funding.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Grants - Community Improvement Plan	On-Going	Tax Levy	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		<b>On-Going</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Yearly Impact	2024	2025	2026	2027	2028
<b>On-Going</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Net Levy Impact	2024	2025	2026	2027	2028
<b>On-Going</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>% Levy Increase</b>	0.03%	0.00%			

# Business Case - Service Level Change

<b>Title</b>	Implement Digital Work Management System in Leisure Services (Parks)		
<b>Department</b>	Corporate Services/Community Development	<b>Division</b>	Information Technology/Leisure Services
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

This project proposes moving the Parks Services Section into Cityworks, offering improved work planning, inventory management and the ability to track service level delivery by activity.

Some of the goals are to:

- Collect activity based time, equipment, and material in support of COMPASS
- Collect asset based costing to determine cost of ownership for assets
- Collect asset based work and conditions to provide meaningful data to Asset Management Plans
- Automate data collection both for work distribution and for crew card and work management, thus improving service workflow efficiency and enabling data driven decision making
- Digitize inspection based work and centralize asset based inspections to add efficiency and improve asset condition management.

This approach is consistent with the Information Technology Strategic Plan in moving Park's into the City-wide maintenance management platform, Cityworks.

## II. Background

### Current Service Level

Activities are manually recorded on paper and photocopied by site visit and stored in shelving units and then archived. Labour time also recorded on these sheets are then entered again by payroll clerks into Peoplesoft for payroll needs. Any requirement for searching, aggregating or gaining insight on work done in the field by whom and on which asset is currently near impossible unless specific tasks are being tracked in separate sheets for specific purposes. Time to analyze and gain insights is long and sometime unfeasible. No field crews time is actively feeding COMPASS time and this initiative this would remedy that issue as well.

There is no automated system to report asset condition or the last time maintenance was performed on an asset.

## 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)
<input checked="" type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

The recommendation is to execute a project to add Parks into the Cityworks asset work management system. This would require an initial two-year one-time investment to cover initial staff backfill and consulting services. Then one ongoing additional staff for support of the expansion of Parks into Cityworks.

Multiple drivers are pushing this recommendation:

- Track activity based time to feed into COMPASS for full view of all field staff for operations based crews.
- Collect asset based costing to determine cost of ownership for assets.
- Collect asset based work to provide meaningful data to asset management plans.
- Digitize data collection both for work distribution and for crew card and work management.
- Improve service workflow efficiency and data driven decision making.
- Digitize inspection based work, centralizing asset based inspections.



### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Application Analyst	IW	One-Time	PT Hours	1,370	(1,370)	-	-	-
Application Analyst	IW	On-Going	Permanent		1			
			Permanent	-	1	-	-	-
			PT Hours	1,370	(1,370)	-	-	-
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ -	\$ 104,908	\$ 108,056	\$ 108,056	\$ 108,056
<b>One-Time</b>				\$ 95,642	\$ 52,000	\$ -	\$ -	\$ -
<b>Total</b>				\$ 95,642	\$ 156,908	\$ 108,056	\$ 108,056	\$ 108,056
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ -	\$ 104,908	\$ 3,147	\$ -	\$ -
<b>One-Time</b>				\$ 95,642	\$ (43,642)	\$ (52,000)	\$ -	\$ -
<b>Total</b>				\$ 95,642	\$ 61,266	\$ (48,853)	\$ -	\$ -
<b>% Levy Increase</b>				<b>0.03%</b>	<b>0.02%</b>			

### Implementation

Planning and scoping would occur in 2024, with implementation starting in 2024 and completing in Q4 2025. This project is dependant on leveraging Cityworks components currently being developed by the Water and Waste Water Plants and Digital Work Management projects. These projects are on schedule so no impact is expected to the Parks project.

### Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Improved work management efficiency and data based decision making</li> <li>Cityworks has established work practices used in other City areas to model from</li> <li>Experienced IT technical support available to support future continual improvement</li> <li>Single, quality source of truth for all field collected time in operations</li> </ul>	<ul style="list-style-type: none"> <li>The automated process may require change in job functions</li> </ul>

### V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantage: None Disadvantage: Parks Services continues with paper-based, manual system with limited abilities for data reporting and process improvements.	\$ -
With approval of business case "Expand Functionality of Digital Work Management System (Cityworks)"	This alternative is viable if approved in conjunction with "Expand Functionality of Digital Work Management System (Cityworks)". The initial implementation requires one-time expenditures of \$147,642 for a consultant, contract application analyst, and staff secondment. Ongoing salaries and benefits would not be required as this function would be supported by the full-time position in the complimentary business case. Advantage: Provide the minimum resources required to support Parks and other business areas on a go-forward basis after project implementation.	\$147,642 One-time costs

# Business Case - Service Level Change

<b>Title</b>	Expand Functionality of Digital Work Management System (Cityworks)		
<b>Department</b>	Corporate Services	<b>Division</b>	Information Technology
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

This business case supports the expanded roll-out of Cityworks as the primary tool for digital work management for the maintenance of City assets. Cityworks is an important tool for realizing operational efficiency opportunities. There is currently a backlog of opportunities identified by business areas that would benefit from digital work management. They are being implemented slowly due to the constraint of only having one Cityworks technical resource. Adding another technical staff will accelerate and assure support of these improvements and their resultant organizational efficiencies. digital work management aims to remove all paper process and re-keying of data as it relates to employee time, material, equipment. It also includes the benefits of automating the transfer of time and activity tracking data from Cityworks into COMPASS. This reduces administrative effort and improves data accuracy.

In addition to providing capacity for new opportunities, the added capacity will also ensure the maintenance and operations of Cityworks functions that have already expanded across the City. The original user base consisted of Roads and Distribution and Collection groups and supported their work types. The system is now supporting in varying degrees Engineering, GIS operations, Construction Services, Plants and Transit.

As background, Cityworks is the City's enterprise platform for maintenance management of City assets. In summary it manages parts inventories, accepts work requests, schedules them and records progress and completion of them including recording the resources and person hours consumed and updating the condition of the asset after the maintenance. Cityworks adds both workflow efficiencies and creates a consistent pool of data for decision making. Per the Corporate Information Technology (IT) Strategic Plan, we are moving the City's maintenance activities to Cityworks. This is further supported by a Cityworks program committee made up of business area user groups who prioritize the highest value opportunities for quarterly releases.

## II. Background

### Current Service Level

One full-time employee (Senior Application Analyst) currently supports our Cityworks asset work management system. 60 per cent of the effort is for maintenance and support activities. 40 per cent remains for new improvements and enhancements. Maintenance and support demand increases with each new user group and each new feature implemented. The roll-out of accelerated digital work management which aims to remove all operational paper as it relates to employee time, material, equipment and inspections details on assets is underway; as is rolling in water and wastewater into the system. These will further increase maintenance and support demand and shrink the capacity for new 'value add improvement' initiatives.

At current staffing levels, large initiatives consume all the resources and smaller enhancements are effectively not done. This impacts the Cityworks program's activity measure target of releasing business improving enhancements every quarter.

To highlight how service demand has changed, upon Cityworks launch one employee was responsible for approximately 100 licensed users. We have now expanded beyond 450 licensed users and expect to increase beyond 550 by 2025.

## 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)
<input checked="" type="checkbox"/>	Investment in project (Operating)		Investment in project (Capital)

### Recommendation and Rationale

The recommended change is a plan for the expansion of the use of Cityworks for digital work management by staff commonly working in the field. This would be achieved by adding one Application Analyst whose core job function will be to resource and support this digital work management roll-out plan.



**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Application Analyst	IW	On-Going	Permanent	1				
<b>Permanent</b>				<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PT Hours</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Yearly Impact				2024	2025	2026	2027	2028
<b>On-Going</b>				\$ 75,642	\$ 104,908	\$ 104,908	\$ 104,908	\$ 104,908
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 75,642</b>	<b>\$ 104,908</b>	<b>\$ 104,908</b>	<b>\$ 104,908</b>	<b>\$ 104,908</b>
Net Levy Impact				2024	2025	2026	2027	2028
<b>On-Going</b>				\$ 75,642	\$ 29,266	\$ -	\$ -	\$ -
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 75,642</b>	<b>\$ 29,266</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% Levy Increase</b>				<b>0.02%</b>	<b>0.01%</b>			

**Implementation**

Hiring will commence upon budget approval with a candidate anticipated to be hired by the end of Q1 2024. The hired staff will then be scheduled to support the prioritized digital work management roll-out plan.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Ability to leverage technology (Cityworks) to realize service efficiencies and collect data that can inform service improving business decisions</li> <li>• Creates a backup for the current technical expert and redundancy for supporting the system.</li> <li>• Ability to maintain service level for Cityworks System user base</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Utilize vendor engagements	Due to the highly integrated nature of our enterprise architecture, all vendor engagements to date have required staff involvement from 20 to 60 per cent of the duration of the project. Recent examples had the City receive a small integration for \$12,000 over a two-month duration, which qualified internal staff would have delivered in days. It is a safe estimate that using a vendor would cost at least double a staff's cost. Vendors remain useful for select tasks that they have unique experience in.	\$ 220,000
Hire contract (temporary) full-time employee	Highly unlikely that we could fill roles on contract for this type of work. Even when we hire a full time employee, due to the unique nature of the work, there is significant on-the-job training. Providing this for a contract staff is difficult to justify.	\$ 84,924

# Business Case - Service Level Change

<b>Title</b>	Centralize Facility Maintenance		
<b>Department</b>	Corporate Services	<b>Division</b>	Assets and Fleet
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

Responsibility for facility maintenance at the City of Greater Sudbury's (CGS) facilities is currently spread across multiple departments and divisions. In many facilities, maintenance is the responsibility of the service provider that resides in the facility. The approach to facility maintenance varies across areas according to expertise, planning approach and prioritization. In some cases, facility maintenance activities and service delivery are performed by the same employee(s). As a result, maintenance service levels lack consistency.

To provide a more consistent approach to facility maintenance, it is proposed that a full maintenance plan is developed for each City-owned facility excluding Water/Wastewater (W/WW) and Housing. The plan would require an inventory of assets associated with each building's systems and components. An assessment of the condition and attributable maintenance requirements specific to each building, system and asset, including schedule, would be developed. Resourcing (internal or contract) requirements would be assigned to each activity and an associated cost applied, ultimately leading to a full and uniform facility maintenance plan for each facility with defined activities, schedule and costs. This maintenance plan would then form the basis for the centralization of facility maintenance.

While planning occurs, a staged centralization of facility maintenance can take place. The first stage of centralized facility maintenance is recommended to incorporate the full suite of Emergency Services Stations under facility maintenance in Corporate Services. These 24 stations vary in sophistication, size and occupancy. As a result, a dedicated facility lead would be required to plan and execute the maintenance activities for these facilities. As with other building classes under the Corporate Services maintenance section, a facility lead is the first point of contact and maintenance expert for a group of buildings. This model has proved successful and is proposed for this business case.

## II. Background

### Current Service Level

Responsibility for facility maintenance at CGS is currently spread across multiple departments and divisions. Maintenance of many facilities is the responsibility of the service provider that resides in the facility. The approach to facility maintenance varies across areas according to expertise, planning approach and prioritization. In some cases, facility maintenance activities and service delivery are performed by the same employee(s). In many cases, maintenance is reactionary and lacks the planned approach that would yield financial savings and limit the frequency of service interruptions. As a result, maintenance service levels lack consistency.

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

### Recommendation and Rationale

The recommendation is to centralize the maintenance of Emergency Services Stations. The addition of these facilities to a centralized facility maintenance section will allow for a systematic, planned maintenance approach that is implemented by licensed tradespersons and career facility maintenance employees. The section currently provides these services to a variety of other facilities and the expansion of this section would create economies of scale on fixed costs such as work order systems and centralized management. The longer term benefits of this approach are well documented and include extended asset life, lower financial burden and reduced downtime for equipment and facilities.

**How does this align with Council's Strategic Plan?**

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This aligns with the Asset Management and Service Excellence pillar. Maintaining existing assets in a state of good repair is necessary to provide the required service level to the community. Preventative maintenance by industry professionals will provide appropriate interventions at the appropriate time. This reduces the risk of service interruptions or lower quality service as a result of poor asset maintenance.

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

A well executed preventative maintenance plan will allow systems including heating, cooling and ventilation to perform most effectively and efficiently. Proper performance will yield lower energy use and will contribute positively to the Community Energy and Emissions Plan.

**IV. Impact Analysis****Qualitative Implications**

The change will achieve a more reliable set of assets that are effective operationally and reliable for the community and staff. Additionally, the familiarity with the various assets will yield less downtime due to assessment and troubleshooting as well as an extended service life as a result of proper maintenance.

**Quantifiable Implications**

The additional direct costs consist of a vehicle and the associated salary and benefits. The existing maintenance budget will be used to implement the maintenance plan. It would be expected that in the short term, costs would increase as preventative maintenance is implemented and required repairs are identified and corrected. Over the long term, costs will decrease as preventative maintenance plans take effect and service life becomes more reliable and asset life is extended as unexpected repairs decrease.

The capital investment in a new vehicle would be funded 44 per cent from the Capital Financing Reserve Fund - EMS (CFRF - EMS).

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
CFRF - EMS	One-Time	Reserve Fund	\$ (15,400)				
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ (15,400)	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (15,400)	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Building Maintenance	On-Going	Tax Levy	\$ (60,000)	\$ (80,000)	\$ (80,000)	\$ (80,000)	\$ (80,000)
Salaries and Benefits	On-Going	Tax Levy	\$ 107,978	\$ 111,217	\$ 114,553	\$ 115,475	\$ 116,425
Vehicle	One-Time	Capital	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Fuel Costs	On-Going	Tax Levy	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Fleet Maintenance	On-Going	Tax Levy	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Contribution to Reserve	On-Going	Tax Levy	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	<b>On-Going</b>		\$ 55,378	\$ 38,617	\$ 41,953	\$ 42,875	\$ 43,825
	<b>One-Time</b>		\$ 35,000	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 90,378	\$ 38,617	\$ 41,953	\$ 42,875	\$ 43,825

**Impact to Capital**

This is the cost associated with purchasing a vehicle that would be used to transport the employee and associated equipment and tools to the respective job site(s). Forty-four per cent would be funded from the CFRF - EMS.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Facility Lead - E.S. Stations	OW	On-Going	Permanent	1				
		<b>Permanent</b>		<b>1</b>	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-

Yearly Impact	2024	2025	2026	2027	2028
<b>On-Going</b>	\$ 55,378	\$ 38,617	\$ 41,953	\$ 42,875	\$ 43,825
<b>One-Time</b>	\$ 19,600	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 74,978</b>	<b>\$ 38,617</b>	<b>\$ 41,953</b>	<b>\$ 42,875</b>	<b>\$ 43,825</b>

  

Net Levy Impact	2024	2025	2026	2027	2028
<b>On-Going</b>	\$ 55,378	\$ (16,761)	\$ 3,337	\$ 922	\$ 950
<b>One-Time</b>	\$ 19,600	\$ (19,600)	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 74,978</b>	<b>\$ (36,361)</b>	<b>\$ 3,337</b>	<b>\$ 922</b>	<b>\$ 950</b>
<b>% Levy Increase</b>	<b>0.02%</b>	<b>-0.01%</b>			

#### Implementation

Recruitment for a qualified tradesperson would begin the implementation. This is the one constraint as tradespersons are in high demand and the private sector is a financially more attractive alternative than most public sector employers. As recruitment is taking place, a maintenance plan will be developed utilizing existing resources that will attend to all 23 facilities and assess all relevant assets. The preventative maintenance plan will be inputted into the facilities work order system to ensure planned activities are brought forward in the proper timeframe. Upon successful recruitment, existing facility leads will be able to assist with various aspects of expertise (plumbing, electrical, HVAC, etc.).

#### Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Lower cost of ownership over the long term</li> <li>• Increase service life of assets</li> <li>• Decreased down time of assets resulting in fewer service level interruptions</li> <li>• More reliable assets</li> <li>• In-house expertise that is familiar with assets results in reduced repair times</li> </ul>	

#### V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: Ease of implementation Disadvantages: Reactionary maintenance is more expensive, frequency of downtime increases, service level impact is negative, decreases life span of assets	\$ -
Hire contracted service to implement preventative maintenance plans and execute	Advantages: Contracted service easier to implement. Disadvantages: Increase costs, less familiarity with CGS and facilities, lack of onsite expertise increases repair time, schedule may not align with operations and goal of profitability could collide with operational goals.	\$ 250,000

# Business Case - Service Level Change

<b>Title</b>	Expand After-Hours Service Desk Operations for Essential Services		
<b>Department</b>	Corporate Services	<b>Division</b>	Information Technology
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

This is a proposal to increase the hours of the Service Desk availability with the sole goal of continuously, proactively assuring the operational support to the City of Greater Sudbury's (CGS) essential services.

Historically, Client Services have been ineffective at supporting service areas who operate outside of regular business hours. Our current service level is unable to keep up with the ever-increasing demand for after-hours Information Technology (IT) support.

The recommended change is to allow for the expansion of IT support through the addition of part-time hours for a Client Services Technician, to meet the after-hours technology demands for essential service areas. Several corporate initiatives, such as myHR, myJobs, COMPASS, implementation of Multi-Factor Authentication, etc. all have a strong focus on technology and digitization. In particular, the Modern Employee Tools project has provided a Microsoft 365 account for every CGS employee, including those who work outside of the hours of 8 a.m. to 4:30 p.m. This has produced an increase in the demand for technology and support with the expectation that it will continually grow.

Staff are therefore seeking Council approval to fund part-time resourcing for after-hours support. This change will build upon the reputation and customer satisfaction of the IT department and will address the existing gap in IT support for those essential service areas.

## II. Background

### Current Service Level

Client Services currently employs four full-time Client Services Technicians (CST). The four CSTs provide tier-1 support to all CGS, including all affiliates, with a focus on maintaining service levels. The regular operating hours for Client Services is Monday to Friday, from 8 a.m. to 4:30 p.m. (closed holidays and weekends).

Community Safety administration personnel currently field approximately 20-25 after-hours, technology related requests or incidents per week. This number significantly increases to approximately 40 per week when technology projects are being rolled out, such as the implementation of Multi-Factor Authentication, myHR, myJobs, etc. These requests are compiled and submitted to the Service Desk to be actioned the next business day.

In addition, the upcoming roll-out of the Mobile Responder app for volunteer firefighters, where 250 additional smart phones will be added to our mobile fleet (a 53 per cent increase), is another example a technology project will necessitate additional after hours support from Client Services.

Currently, the IT department does not offer a solution to support standard requests or incidents outside of Client Services' regular operating hours. The increasing emphasis on technology and digitization for essential services who operate outside of Client Services business hours has exposed the risk of not being able to deliver solutions within the established service level expectations and contradicting IT's strategy's vision of "...technology and data, available anywhere, anytime".

## 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**

Staff's recommendation is to extend operating hours so there is technical support available from 7 a.m. to 6 p.m. on regular business days and from 12 p.m. to 4:00 p.m. on weekends. This is also in line with similar extended hours in 311.

The part-time (PT) employment of the IT Field Technicians, who provided technical support for the COVID-19 vaccine clinics, was an example of a successful framework. Client Services would implement a similar model for providing support outside of regular business hours.

This submission is based on a number of data metrics and trends that have been observed with the increased reliance on digital technology. This enhanced service will focus on the following areas:

- Community Safety, including Volunteer Fire Fighters
- Long-Term Care
- Linear Infrastructure Services
- Water / Wastewater Services
- Leisure Services
- Transit
- Environmental Services

One of these metrics can be seen with the progression of the Modern Employee Tools project and the corporate adoption of the Microsoft 365 suite and modern collaboration architecture. The project has provided every CGS employee their own account to login to the City's network. This has increased the number of users the IT department supports from 2,500 to 3,600 (a 44 per cent increase). Of the 3,600 accounts that are supported, approximately 36 per cent are employees from service areas who work outside of the regular operating hours for Client Services.

The pursuit of digitization and a digital-first strategy has also resulted in an increase of our laptop and tablet fleet from 905 (in 2021) to 1,222 (in 2023), which is a growth rate of 35 per cent.

The extended part-time hours will also be used efficiently to fulfill the following:

- Assist with the overall volume of Service Requests and/or Incidents
- Improve documentation
- Continue building the IT service catalogue and knowledge base

It is recommended to increase the budget within Client Services to support the incurred costs of increasing the Service Desk hours.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

To maximize the benefits of technology and improve the service experience for citizens, customers, and employees, Client Services requires an increase in the hours of Service Desk availability to functionally and effectively support the essential services and priorities of Service Excellence.

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

This project has no direct link to the CEEP.

**IV. Impact Analysis****Qualitative Implications**

The approval of this change will:

- Enable the IT Strategic Plan to continue moving forward and will align with a new digital first strategy.
- Significantly improve the capacity for Client Services to support new technology innovations for staff who work outside regular business hours.
- Allow the IT department to provide the resources necessary to resolve technology requests and incidents outside of regular business hours more efficiently, 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.
- Reduce the strain on the Service Desk during regular business hours by assisting with service requests and incidents that can be tended to after hours.
- When not responding to requests, add some capacity to perform standard tasks like preparing devices for users.
- Improve the reputation and customer satisfaction of the IT department

**Quantifiable Implications**

The additional part-time hours for a Client Services Technician will result in a net levy increase of approximately \$71,000.



## V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	<p>Advantages:</p> <ul style="list-style-type: none"> <li>a. Avoid the costs of the PT Wages</li> <li>b. CBA's flexible hours could allow existing Client Services staff to start earlier (7 a.m.) or end later (6 p.m.)</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>a. CBA's flexible hours could result in overall capacity being "stretched thin"</li> <li>b. IT department unable to provide support to key service areas who operate outside the hours of 8 a.m. to 4:30 p.m.</li> <li>c. The IT department will not be able to sustain key initiatives identified in the IT Strategic Plan</li> <li>d. Client Services division continues to operate at full capacity, running the risk of "burn out" at the Service Desk level</li> </ul>	\$ -
Contract for this service	<p>Advantages:</p> <ul style="list-style-type: none"> <li>a. The City will not be committed to ongoing costs, however given the continuing increase on volume and demand to the Service Desk, it is unlikely that we could end this service.</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>a. This will be more expensive, as we are proposing that contracted services are expensive, at a rate of about \$150 per hour, the expectation is a cost close to \$163,800.</li> <li>b. The City will consume internal resource time for the interactions and knowledge transfer between contracted employee and City staff.</li> <li>c. it is unlikely that we could end this service at any point in time</li> </ul>	\$ 163,800

# Business Case - Service Level Change

<b>Title</b>	Conduct South End Transportation Study		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Infrastructure Capital Planning
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

These funds are requested to initiate the South End Transportation Study. The Transportation Master Plan (TMP) 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.

The City recently updated its Population, Household and Employment Projections to 2051, which identified the City's south end as an area that will experience significant growth over the next 30 years. It is projected that the south end will see an increase of 2,850 people, 1,620 homes and 1,380 jobs by 2051. Additionally, there are vacant lands within the settlement boundary and existing draft approvals that could accommodate and additional 4,000 residential units in the City's south end.

The City is also embarking on the next phase of its Nodes and Corridors Strategy which would see the upzoning of Regent Street, Paris Street and Long Lake Road to accommodate additional intensification in the form of mixed use development. Further, since the completion of the TMP in 2016, the City completed the Transit Action Plan in 2019. This comprehensive review of the City's transit system was completed with the goal of achieving better routes, schedules and overall service, now and over the long term. The recommendations of the Transit Action Plan resulted in a restructuring of the conventional service routes and the creation of frequent service routes which run on a 15 minute frequency during peak hours and core service routes which run on a 15 or 30 minute frequency during peak hours. Within the study area, Paris Street and Long Lake Road have 15 minute service frequency during peak hours while Regent Street has a 30 minute service frequency.

This study will review alternatives for improvements recommended in the Transportation Master Plan which include review of an alternate access to Laurentian University and area, Southview Drive, Paris Street/Regent Street intersection capacity review and active transportation improvements and development driven projects such as Martilla Drive extension to Paris Street and Remington Road extension to Long Lake Road.

In addition to the improvements recommended in the TMP, this study will review options to enhance safety on Regent Street between Caswell Drive and Long Lake Road. The completion of this study will facilitate follow up work including detailed review of improvements to Long Lake Road and Regent Street.

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, problems, environmental issues 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. Studies such as the study proposed in this business case are required to provide a transportation system that will meet the needs for residential and employment growth identified in the Official Plan, improve safety and create a more accessible community. The capital funding request for this project represents a request for transportation studies identified in the 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.

## II. Background

### Current Service Level

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

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
<b>X</b>	Climate Change		Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

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

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

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

**IV. Impact Analysis****Qualitative Implications**

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

**Quantifiable Implications**

Increased operating costs associated with the proposed improvements will be established when the construction details are identified. The estimated one-time investment is \$500,000 less \$100,000 that has or will be contributed by developments that have or are planned to occur in the Ramsey Lake Road area. These contributions were made to support the completion of an environmental assessment for Ramsey Lake Road and include \$75,000 from Health Sciences North (HSN) and draft plan subdivision conditions requiring contributions of \$12,000 as part of the University Park Subdivision and \$13,000 as part of the Twin Lakes Subdivision. The contribution amounts included in the draft plan of subdivision conditions have not been received at this time so it is recommended that \$25,000 be drawn from the Capital Financing Reserve Fund - General (CFRF - General) to advance the project at this time. As these subdivisions progress and the identified contributions are provided to the City, they will replenish the CFRF - General.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Contribution from Obligatory	One-Time	Obligatory Reserve	\$ (75,000)				
Contribution from CFRF General	One-Time	Reserve Fund	\$ (25,000)				
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ (100,000)	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Consultants	One-Time	Tax Levy	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 50,000	\$ 300,000	\$ (350,000)	\$ -	\$ -
		<b>Total</b>		\$ 50,000	\$ 300,000	\$ (350,000)	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.02%</b>	<b>0.09%</b>			

**Implementation**

A request for proposal will be issued in 2024 for initiation of the South End Transportation Study. The study will follow the Municipal Class EA process and EA approvals will be required prior to commencement of construction. Completion of the study is expected by 2026.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Implementation of the transportation study recommendations will result in improvements to safety, accommodation of responsible and sustainable growth, and creation of a community that is more accessible.</li> <li>The outlook provided in this study will enable staff to plan improvements in the south end in the most efficient and cost effective manner. Additional costs associated with premature renewal of existing assets that require expansion will be avoided.</li> <li>Provide an updated plan required to implement improvements to vehicle and active transportation systems including transit, cyclists and pedestrians.</li> <li>Benefit the south end area that has growth potential and existing significant employment lands.</li> <li>The Environmental Assessment work will include a review of access to Laurentian University and area. A plan to develop access and egress to this area, particularly for emergency purposes is required.</li> <li>Road safety concerns identified in the Road Safety Assessment Program will be addressed.</li> </ul>	<ul style="list-style-type: none"> <li>Internal resources required for this study may be higher than typical studies of this nature as the alternatives may require additional consultation and communication.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with the proposed study.	Disadvantages: Future service levels will be negatively affected if improvements which consider growth, safety, congestion, transit, cyclists, pedestrians are not reviewed. Opportunities to upgrade and expand infrastructure when existing assets require renewal will be lost without infrastructure planning required by the study. The review of active transportation facilities recommended in the TMP and the review of transit services in the south end will remain incomplete. Improved access to Laurentian University and area will remain unresolved. Congestion will continue and safety concerns identified in the Road Safety Program will not get addressed.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Hire Fire Services Technician (Respiratory Maintenance)		
<b>Department</b>	Community Safety	<b>Division</b>	Fire Services
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

This recommendation is a service level enhancement, adding a second Fire Services Technician (FST) with responsibility for respiratory maintenance allowing for current outsourced work to be completed in-house. The respiratory maintenance personnel shall inspect, maintain, repair, and test respirators in accordance with manufacturer's written instructions ensuring equipment is safe and maintenance is documented and tracked as stipulated in CSA standard Z94.4 - Use and Care of Respirators. This legislation stipulates the requirements for the use, maintenance and administration of an effective respiratory protection program in the workplace. This also allows Fire Services to be in alignment with NFPA 1852, Standard on Maintenance of Self-Contained Breathing Apparatus (SCBA). Fire Services relies heavily on the proper functioning and maintenance of equipment, particularly our life-saving respiratory apparatuses. Current contracted services are not meeting the requirements of NFPA with anticipated additional costs to achieve compliance. In addition, the City's Water and Wastewater Divisions outsource the maintenance and repair of their respiratory equipment. After an initial consultation with their division, Fire Services will efficiently incorporate the maintenance of their respiratory equipment into our operations. This additional personnel, once trained and certified, will be able to accommodate the maintenance of Fire Services 250 SCBAs and 500 cylinders through their regular maintenance plus their annual flow testing and visual inspections, reducing our contracted service cost by approximately \$89,000 annually. Enhancing our relationship with Water/Wastewater, Fire Services will include the servicing and maintenance of their 27 SCBAs and 60 bottles in the same manor thus reducing their external fees by approximately \$15,000 annually. The additional FST with respiratory maintenance training will provide mask fit testing to the CSA and NFPA standard which is an annual requirement in Fire Services and semi-annually for Water/Wastewater. Approximately \$3,000 will be saved through reduced contract services.

## II. Background

### Current Service Level

In respect to respiratory equipment, Fire Services has 250 SCBAs and 500 cylinders in service with their maintenance, annual inspections, and mask-fit testing outsourced. This process involves identifying issues or scheduled maintenance which the current FST addresses through the contracted service provider where equipment could remain out of service for an extended period of time. Air cylinders annual flow testing and inspections add additional time to the process forcing large numbers of bottles to be taken out of service. Fit testing is also completed through a local vendor, which involves firefighters attending the contracted facility in person to have the fit test completed. Fire Services is outsourcing a substantial portion of our critical respiratory equipment maintenance, inspections and repairs to third-party contractors at a cost. Due to the limited current capacity we are unable to conform to NFPA 1852, Standard on Maintenance of Self-Contained Breathing Apparatus. Water/wastewater currently outsources their maintenance, inspection and repair requirements as well.

## 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 necessity for an additional Fire Services Technician specializing in respiratory maintenance allows Fire Services to establish greater control over the maintenance and management of specialized respiratory equipment, eliminating constraints and potential delays of outsourced services and aligns with Water/wastewaters requirements, thereby augmenting inter-departmental collaboration and resource optimization. The new position would operate in strict adherence to CSA Z94.4 and align with NFPA Standard 1989 as a best practice. These guidelines/standards provide a roadmap for ensuring our respiratory equipment's proper maintenance, safety, and performance under challenging conditions. Aligning with these standards underscores our commitment to delivering effective emergency response while safeguarding our firefighters' health. The current FST would share day-to-day tasks with the new hire, increasing overall efficiency and productivity, while reducing potential bottlenecks in equipment readiness. An investment in a new Fire Services Technician with a respiratory maintenance specialty would greatly enhance the department's operational resilience and service reliability. Currently if a defect is noted, the equipment is tagged out of service and, if available, replaced with a spare and delivered to the contracted service provider. This out-of-service time can be days to weeks depending on the capacity of the contractor. This equipment also requires annual flow testing and inspection of all components which takes the equipment out of service.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
<b>X</b>	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Asset Management falls directly under the City's Strategic Plan. The addition of this position will engage 1.1 (reduced risk and strengthen business planning) and 1.2 (establishing asset management plans for every asset class to identify an appropriate mix of maintenance and replacement needs).

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

Conducting this service in house will drastically reduce vehicle movements required to deliver the equipment to vendors for service and testing and then picking them up and returning them into service.

**IV. Impact Analysis****Qualitative Implications**

With this additional role, it will allow for greater adherence to the requirements of CSA Z94.4 standards, while also aligning more closely with the NFPA 1852 Standard on Maintenance of Self-Contained Breathing Apparatus. Beyond ensuring regulatory compliance, the technician is poised to significantly alleviate the existing workload pressure on our current Fire Services Technician. The vast array of daily tasks, from routine maintenance to emergency equipment readiness, can be better distributed and managed. The additional support promises to enhance productivity and operational efficiency, reducing potential bottlenecks, and ensuring that firefighters have access to well-maintained, reliable equipment when they need it most. Additionally, this new position would unlock collaborative opportunities with the Water/Wastewater Department by extending our expertise and resources to support the maintenance of their respiratory equipment.

**Quantifiable Implications**

Ongoing salary and benefits for one Fire Services Technician are \$102,401. Savings in outsourced equipment maintenance are \$89,000 annually for Fire Services, \$1,000 annually for Water Services, and \$14,000 for Wastewater Services. These amounts have been prorated for 2024.

One-time training requirements for new personnel are \$10,000 (SCBA Tech 1 and 2 training, mask fit testing).

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 76,801	\$ 102,401	\$ 102,401	\$ 102,401	\$ 97,891
Training	One-Time	Tax Levy	\$ 10,000				
Equip Maint Savings	On-Going	Tax Levy	\$ (44,500)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)
		<b>On-Going</b>	\$ 32,301	\$ 13,401	\$ 13,401	\$ 13,401	\$ 8,891
		<b>One-Time</b>	\$ 10,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 42,301	\$ 13,401	\$ 13,401	\$ 13,401	\$ 8,891

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Fire Services Technician	FIRE	On-Going	Permanent	1				
		<b>Permanent</b>		<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>PT Hours</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 32,301	\$ 13,401	\$ 13,401	\$ 13,401	\$ 8,891
<b>One-Time</b>				\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 42,301</b>	<b>\$ 13,401</b>	<b>\$ 13,401</b>	<b>\$ 13,401</b>	<b>\$ 8,891</b>
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 32,301	\$ (18,900)	\$ -	\$ -	\$ (4,510)
<b>One-Time</b>				\$ 10,000	\$ (10,000)	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 42,301</b>	<b>\$ (28,900)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,510)</b>
<b>% Levy Increase</b>				<b>0.01%</b>	<b>-0.01%</b>			

**Implementation**

Upon approval, internal and external recruitment will be conducted. It is anticipated that the recruitment will be completed within three months. In keeping with our dedication to professional competency, the selected candidate will be required to undergo specific courses and training relevant to the position. These will encompass understanding and complying with CSA Z94.4 and NFPA 1852 standards, mastering techniques for the maintenance and management of respiratory equipment, and learning specific procedures applicable to our Fire Services environment. The training will extend to familiarize the technician with operational procedures with Fire Services and the Water/Wastewater Department depending on our evolving support agreement with them.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Governance of our own respiratory maintenance program</li> <li>Align with NFPA standards and best practices</li> <li>Adherence to CSA Standard Z94.4</li> <li>Control of our own respiratory maintenance equipment and schedule</li> <li>Improved capacity for current Fire Services Technician</li> <li>Service collaboration with Water/Wastewater</li> <li>Reduction of contracted services</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	The advantage would be personnel are employed and insured through an external agency. The disadvantage is that we are dependent upon their availability and time restraints.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Invest in FirstWatch Analytics Software		
<b>Department</b>	Community Safety	<b>Division</b>	Paramedic Services
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

Paramedic Services recommends purchasing FirstWatch software with the FirstPass module in order to receive system performance data in real time through a direct data connection to the computerized assisted dispatch (CAD) system at the Provinces central ambulance communications centre. Paramedic Services has faced ongoing challenges with accessing system performance data (in real time) due to the lack of data sharing from the dispatch center. This includes ambulance offload delays, strains on the system due to increased call demands and paramedic workload analysis. A direct connection to ambulance dispatch through FirstWatch allows Paramedic Services to better understand its overall system performance in real time. Real time data allows a paramedic service to better react and respond to the constantly changing operational environment allowing improved responsiveness operating the paramedic service. FirstWatch allows access to information on all calls, at any time, with a search feature to pull up historical call information unavailable to the paramedic service currently. FirstWatch provides dashboards that monitor key performance indicators in real time, such as staffing, overtime, missed lunches, response times, scene times and ambulance offload delays. FirstWatch and FirstPass also provide automated, real-time feedback on adherence to patient care protocols, enabling more effective quality improvement programs. Key performance indicators are displayed on dashboards for quick and real time updates of any datasets developed, and available on any device that connects to the internet. FirstWatch allows for the real time monitoring and alerts of sentinel events to reduce workload and increase awareness to events such as high stress acuity calls, STEMI, strokes, cardiac arrest, and multi-casualty events. Paramedic Services' capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (CFRF - EMS). The amortization of the software will be eligible for 50 per cent provincial funding in future years.

## II. Background

### Current Service Level

Real time data is currently not available to Paramedic Services as we have no direct connection to the central ambulance dispatch system to monitor system performance. Some operational dashboarding has been developed over the years however they are difficult to maintain and require resources to keep updated. Furthermore, without the ability to automatically review every electronic patient care record created by paramedics in real time we are unable to identify deviations in the paramedics patient treatment and procedures to compare against medical directives and procedures. Without continuous quality improvement electronic monitoring technology, the patient care record review process is resource intensive.

## 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

FirstWatch has demonstrated proven ability to integrate and aggregate; they are able to monitor disparate data sources and data types from dispatch data, patient care records, records management systems, as well as hospital emergency department systems. FirstWatch has a scalable system design which will allow for the addition of other data sources and systems into existing deployed live FirstWatch systems. Real time data from other FirstWatch customers may also be easily aggregated together, for example with Fire Services and the Base Hospital who provides medical oversight to the City's paramedics.

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
<input checked="" type="checkbox"/>	A Healthier and More Vibrant Community	<input checked="" type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This software will measure and display in real time, developed operational and clinical benchmarks and key performance indicators and will be used to improve service performance, strengthen business planning and continuous quality improvement.

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

This project has no direct link to the CEEP.

**IV. Impact Analysis****Qualitative Implications**

FirstWatch will provide enhanced patient care through improved quality assurance and continuous improvement, adherence to medical directives, decreased error rates and higher patient satisfaction. This system will also assist in supporting staff in making data driven decisions in operations as it relates to resource planning, allocation and utilization. Furthermore the system can assist with demand forecasting which can assist with reducing response times, shift overruns, missed meals for improved system performance and employee wellness.

**Quantifiable Implications**

Not all quantifiable implications of this project have financial benefits as most are related to improved service delivery and have positive health impact benefits which are difficult to measure. Positive response times and improved survival rates are measures which demonstrate a high performing paramedic service. FirstWatch will allow paramedic service to optimize resource allocation, identify system pressure points that can be actioned in a timely manner and monitor patient care protocols as part of a larger quality assurance process.

One-time capital costs are \$73,665. This cost will be funded from the CFRF - EMS in 2024. The amortization of the software will be eligible for up to 50 per cent provincial funding in future years.

Ongoing operational costs are \$20,963 for annual support and maintenance. This cost will be eligible for 50 percent provincial funding in future years.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Capital Financing Reserve Fund - EMS	One-Time	Reserve Fund	\$ (73,665)				
Ministry of Health	On-Going	Provincial Grant		\$ (10,481)	\$ (10,796)	\$ (11,120)	\$ (11,453)
	<b>On-Going</b>		\$ -	\$ (10,481)	\$ (10,796)	\$ (11,120)	\$ (11,453)
	<b>One-Time</b>		\$ (73,665)	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (73,665)	\$ (10,481)	\$ (10,796)	\$ (11,120)	\$ (11,453)

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Software Purchase	One-Time	Reserve Fund	\$ 73,665				
Annual Software Costs	On-Going	Tax Levy	\$ 20,963	\$ 21,592	\$ 22,240	\$ 22,907	\$ 23,594
	<b>On-Going</b>		\$ 20,963	\$ 21,592	\$ 22,240	\$ 22,907	\$ 23,594
	<b>One-Time</b>		\$ 73,665	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 94,628	\$ 21,592	\$ 22,240	\$ 22,907	\$ 23,594

**Impact to Capital**

Software Purchase in 2024 for \$73,665 funded by the CFRF - EMS.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 20,963	\$ 11,110	\$ 11,444	\$ 11,787	\$ 12,141
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 20,963	\$ 11,110	\$ 11,444	\$ 11,787	\$ 12,141
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 20,963	\$ (9,853)	\$ 333	\$ 343	\$ 354
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 20,963	\$ (9,853)	\$ 333	\$ 343	\$ 354
		<b>% Levy Increase</b>		<b>0.01%</b>	<b>0.00%</b>			

**Implementation**

Software will be purchased and implemented with support and resources from IT and Paramedic Services. Project is following IT governance process and is dependent on available IT resources. It is expected to be implemented by end of Q2 2024.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Data driven decision making - paramedic services will be able to make informed decisions, identify trends and optimize resource allocation based on real-time insights.</li> <li>Resource optimization - current business improvement resources unable to keep up with the demand of the division</li> <li>Quality improvement - analytics will be used to monitor and assess the quality of care provided by paramedics, identify areas of improvement and implement training programs to enhance patient care</li> <li>Performance evaluation - will be used to evaluate performance of individual paramedics and teams i.e. tactical team, advanced and primary care paramedics and community paramedics.</li> <li>Software is intuitive for easy use by senior managers and training is provided by FirstWatch</li> <li>Scalable design and can integrate with other systems - Fire Services, Base Hospital</li> </ul>	<ul style="list-style-type: none"> <li>Technology project - implementation is dependent on availability on IT resources</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: - No financial impact  Disadvantages: - Inability to provide real time data for paramedic services	\$ -

# Business Case - Staffing Classification Change

<b>Title</b>	Convert Contract Waste Collection Foreperson and Field Officer to Permanent Full Time		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Environmental Services
<b>Council Resolution</b>			N/A

## I. Executive Summary

### Overview of Proposal

The Waste Collection Foreperson position is required to directly supervise and support the City's waste collection and litter abatement service delivery standards, employees, safety, and administrative functions. This position has been fully funded by the operating budget since the inception of the City of Greater Sudbury.

The Field Officer is responsible for in-field inspections, monitoring, compliance, and enforcement of roadside collection programs as well as illegal deposits and issuing orders and fines. This position has been fully funded in the operating budget since 2016.

Both contract positions maintain continuous full-time workloads with no end date that contribute to achieving service delivery expectations to residents and maintain the City's aesthetics. Given the volatility of the labour market, the City could mitigate flight risk and increase the probability of retention of qualified employees to ensure uninterrupted business continuity by making a minimal investment in increased benefits to convert these long-term contract positions to full time. This business case would convert both contract positions to full time positions.

## II. Background

### Current Service Level

Both the Waste Collection Foreperson and the Field Officer work 35 hours per week.

The Waste Collection Foreperson is responsible for the direct in field and administrative supervision and safety of the waste collection and litter abatement employees (17 full-time employees, between 5 to 10 part-time employees, and up to three seasonal employees). This position ensures that waste collection policies and procedures are employed by employees to achieve service levels and program delivery approved by Council. This position is also responsible for responding to and resolving customer inquiries relating to waste collection delivered by City employees.

The Field Officer is responsible for the proactive monitoring, education, enforcement, and resolution related to roadside waste by-law infractions or complaints as well as the investigation and resolution of deposits of waste on City owned property. This position is also responsible for reactively resolving complaints of the same nature. The geographical area of their work is the entire 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 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 Foreman positions have been fully funded in the operating budget for 22 years and the Field Officer has been fully funded for eight years. These positions could remain contracted postings however, allowing long-term contract positions to continue indefinitely without the security of full-time employment increases flight risk and may lower the ability to attract and retain quality employees.

The work conducted by both positions has no end date and continues to be required to deliver the services approved by Council and meet the expectation of citizens. Contract positions lack employment security causing employees to seek security in other full-time employment. Given that these positions will continue to be required for the reliable operation of waste collection services, it is recommended to convert the contract Waste Collection Foreperson and Field Officer positions to full-time. Converting the positions to full-time will reduce flight risk and increase retention of qualified staff.



# Business Case - Staffing Classification Change

<b>Title</b>	Convert Seasonal Leisure Programs Supervisors to One Full Time Position		
<b>Department</b>	Community Development	<b>Division</b>	Leisure Services
		<b>Council Resolution</b>	No

## I. Executive Summary

### Overview of Proposal

Leisure Services is requesting the consolidation of two seasonal positions into one full-time position in order to better service our programs, citizens and effectively build talent to support succession planning within the Recreation Section of Leisure Services.

Currently a Leisure Program Supervisor is hired to support ski hill programming and operations from November to April annually, and two Leisure Programs Supervisors are hired to support summer programs from May to September annually. These roles are non-union and have supervisory responsibilities including but not limited to recruiting, hiring, training, supervision and disciplining of staff. These roles are critical to successful programming and support the planning, promotions and delivery of leisure programs, special events and tournaments through direct and indirect relations with community organizations, schools and individual citizens. Leisure Program Supervisors are hired by Recreation Coordinators who spend approximately 40 hours of time twice per year to recruit, train and onboard the supervisors. Leisure Services has struggled to recruit and retain quality individuals for these supervisory positions year over year given their seasonal nature, often having successful applicants leave the roles for full-time positions elsewhere during their contract. Therefore Leisure Services is requesting to combine two of the roles to allow for the development of a full-time employee which will support succession planning within the Recreation Section in the years to come. Time saved will be better utilized by Recreation Coordinators who can dedicate their skills and expertise to serving our community directly and maintaining existing service levels while also supporting the growth and development of the new full time supervisor. Planning for succession, employee development, employee experience and transfer of knowledge are key to the long-term success of operations and quality programming and experiences for citizens. The recommendation would be to have one full-time Leisure Programs Supervisor and one seasonal employee (summer) to support the Recreation Team. This is aligned with the priorities and goals of the Human Capital Management program whereby we are investing in our talent and ensuring our employees are given the tools, support and opportunity to grow professionally while delivering exceptional service to our community.

## II. Background

### Current Service Level

Currently a Leisure Program Supervisor is hired to support ski hill programming and operations from November to April annually, and two Leisure Programs Supervisors are hired to support summer programs from May to September annually. The Leisure Programs Supervisor role must quickly become familiar with City systems such as human resources including hiring procedures, Xplore Recreation (Leisure Services Programming/Scheduling System), payroll, Land Management System (LMS), 311/Customer Relationship Management (CRM), etc. in order to best support Recreation Coordinators and manage seasonal staff. They create programming materials, work with Communications and Administrative staff to ensure public facing messaging and resources are up to date and deal with hundreds of emails and CRM requests from citizens with questions about program details and logistics. In particular, there are extremely high volumes of requests through CRM for summer programs.

## 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

Leisure Services is requesting the consolidation of two seasonal positions into one full-time position in order to better service our programs, citizens and effectively build talent to support succession planning within the Recreation Section. We are requesting this change now as we recognize the changing demographics in our community and the need to further dedicate time to innovating our programs and services and in order to do that we require consistency with staff leading programs and more resources to support key activities such as the hiring, training and management of seasonal roles and managing program communications and promotions.

Leisure Services has struggled to recruit and retain quality individuals for these supervisory positions year over year given their seasonal nature, often having successful applicants leave the roles for full-time positions elsewhere during their contract and therefore is requesting to combine two of the roles to allow for the development of a full-time employee which will support succession planning within the Recreation Section in the years to come. Time saved will be better utilized by Recreation Coordinators who can dedicate their skills and expertise to serving our community directly and maintaining existing service levels. Planning for succession, employee development, employee experience and transfer of knowledge are key to the long-term success of operations and quality programming and experiences for citizens. Leisure Programs Supervisors play a key role in leading seasonal staff who are most often students and require greater guidance, coaching and more hands on management in order to mitigate risks. Leisure Programs Supervisors oversee and support the hiring and training for seasonal staff and having a full-time employee in this role will help to mitigate risk from a Health and Safety perspective by having more stability in support of these programs.

The recommendation would be to have one full-time Leisure Programs Supervisor and one seasonal employee (summer) to support the recreation team as this is aligned with the priorities and goals of the Human Capital Management program whereby we are investing in our talent and ensuring our employees are given the tools, support and opportunity to grow professionally while delivering exceptional service to our community. This recommendation is also aligned with Action Item number 78 on page 113 of the City of Greater Sudbury's Parks, Open Space and Leisure Services Master Plan which states the City will "Undertake a scoped review of staffing gaps, responsibilities, efficiencies and training requirements within the Leisure Services division."



# Business Case - Staffing Classification Change

<b>Title</b>	Convert Two Employee Compensation Specialist from Contract to Permanent		
<b>Department</b>	Corporate Services	<b>Division</b>	Human Resources
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

This business case proposes to convert two long-term contract Employee Compensation Specialist positions to permanent full-time in support of payroll, benefits, pensions, and other related employee lifecycle needs.

Since at least 2006, Human Resources (HR) has employed four full-time Employee Compensation Specialists - two permanent full-time employees and two employees that are on full-time five-year contracts. Converting the two temporary contract positions to permanent positions will allow HR to continue to meet current service levels for employee record transactions, participate, support, and implement necessary technological changes for PeopleSoft enterprise functional improvements such as employee/manager self-service, COMPASS support, fluid position management, etc.

In addition, converting the two long-term temporary positions to permanent full-time will improve the ability to attract and retain talent in these key roles. Contract roles have been difficult to attract individuals with experience with human resources management systems and pension and benefits administration.

## II. Background

### Current Service Level

The Employee Compensation Specialists handle well over 25,000 employee related transactions such as hires, terminations, position changes, salary adjustments, leave of absences, benefits, and pensions. Even with four full-time positions, each Employee Compensation Specialist works on average 200 hours of unpaid overtime each year to achieve the current level of service.

In addition, the Employee Compensation Specialists handle most of the legislative and regulatory reporting requirements under the OMERS Pension Act for over 2,600 full-time and part-time employees that are currently enrolled in the pension plan. There are a number of key metrics and reporting requirements that must be met when administering the pension plan. Failure to meet the reporting requirements can result in delays for the employee and in some cases a financial penalty for the Employer. Having four permanent full-time Employee Compensation Specialists will allow us to continue to meet or exceed these reporting requirements.

Some of the key reporting requirements include:

- Enrollments for new members must be reported to OMERS within 30 days of when the employee becomes eligible to join the plan.
- e-Form return rate represents the percentage of e-Forms returned due to data discrepancies/missing information.
- End-to-End Processing for e-Forms represents the percentage of e-Forms submitted without exception where the member record is updated immediately without OMERS intervention.
- When an employee becomes eligible for a Disability Benefit in OMERS, the employer must report the disability information within 30 days of eligibility.
- Reporting of Terminations/Retirements must be received by no later than 30 days from the date of termination/retirement
- OMERS must receive all monthly contributions on or before the last day of the month following the month for which the contributions are made. Daily interest will be charged on late submissions.

Since the Employee Compensation Specialists are expert functional users of PeopleSoft, they will also play a key role in any future changes in the PeopleSoft enterprise system related to employee/manager self-service, COMPASS support, fluid position management etc. These functional improvements will reduce the need for data entry which will provide more time and opportunity for the Employee Compensation Specialists to work with the operating departments to improve communication, provide training on PeopleSoft/HR related matters, improve processes around the flow of information and forms, and enhance customer service provided to Managers, Supervisors and Employees. Even with all of the proposed improvements planned in PeopleSoft, it is anticipated that the need for four full-time Employee Compensation Specialist positions will continue to exist.



**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Employee Compensation Specialist	NMGT	On-Going	Permanent	2				
Employee Compensation Specialist	NMGT	On-Going	PT Hours	(3,654)				
<b>Permanent</b>				<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PT Hours</b>				<b>(3,654)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 15,584	\$ 16,052	\$ 16,534	\$ 16,534	\$ 16,534
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 15,584</b>	<b>\$ 16,052</b>	<b>\$ 16,534</b>	<b>\$ 16,534</b>	<b>\$ 16,534</b>
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 15,584	\$ 468	\$ 482	\$ -	\$ -
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 15,584</b>	<b>\$ 468</b>	<b>\$ 482</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% Levy Increase</b>				<b>0.00%</b>	<b>0.00%</b>			

# Business Case - Staffing Classification Change

<b>Title</b>	Convert Talent Acquisition Specialist from Contract to Permanent		
<b>Department</b>	Corporate Services	<b>Division</b>	Human Resources and Organizational Development
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

This business case would convert one Talent Acquisition Specialist long-term contract position in the Organizational Development, Safety, Wellness and Rehab section, to a full-time permanent position.

In 2020, staff revised the role supporting the posting function to this Talent Acquisition Specialist role to provide higher level and more strategic support for operational areas facing challenges to attract talent in a tight labour market. This position is a long-term contract and the incumbent has been in the role since 2020. By converting this long-term contract position to a permanent resource, we can ensure greater stability and continuity of recruitment initiatives to ensure operations can deliver excellent services. A permanent role will provide security for the continuity of providing more strategic activities associated with attracting talent to the organization.

This position is required to support the ongoing recruitment challenges that the City of Greater Sudbury (CGS) experiences. Given the current and anticipated future challenges of a tight labour market, it is imperative that we continue to enhance the recruitment efforts to maximize our ability to attract and secure quality staff.

It is anticipated that by adding stability to this position through converting it to a permanent position, we will retain the necessary level of both organizational and market awareness to improve key metrics, such as vacancy rate, average applicants per posting, diversity hiring, and average time to fill role. Since the establishment of the contract position, the Talent Acquisition Specialist has been able to assist in attracting a greater number of applicants to the Volunteer Fire Fighter recruitment and Resident Care positions (Personal Support Workers, Registered Practical Nurses and Registered Nurse) for Pioneer Manor due to targeted efforts. The Talent Acquisition Specialist also revamped the Summer Student Policy to the Summer Employment Policy which resulted in expanded opportunities for employment and increased the number of applicants for available summer positions. An ongoing recruitment pool was also established for Technician I and II with Fleet Services to assist with the ongoing recruitment challenges for these positions, along with providing support to the department with their apprenticeship program. To attract talent from both within and outside the community, this role collaborates with the Communications team to capitalize on the synergies communicating about the employee value proposition, promotion of the organization, services and Greater Sudbury as a community.

## II. Background

### Current Service Level

The number of job postings has been increasing year over year for the last three years with approximately 1,472 internal and external job postings in 2022 and an estimated 1,700 for 2023. Since the COVID-19 pandemic it has been identified across the country, province, and within CGS, that there are fewer qualified candidates available for positions. We saw an increase in the need to re-post positions due to the lack of qualified candidates with a peak of 228 jobs that were reposted in 2022. During the first half of 2023, there have been 212 full time vacancies. Of these vacancies, 18 separate jobs (accounting for 48 vacancies) required reposting due to insufficient successful candidates being obtained in the first round of posting; this does not account for the recruitment pools for Pioneer Manor or the Technicians in Fleet Services which are always open and accepting applications. Challenges attracting qualified candidates are in licensed trades, Water/Wastewater (W/WW) operators, maintenance, and specialized areas (e.g., building services). The Talent Acquisition Specialist has expanded recruitment efforts for many of the difficult to recruit positions including the following:

- Working in collaboration with Communications and Fire services in 2021 they increased exposure for Volunteer Fire Fighter recruitment through the use of digital billboards, use of posters and post cards at local businesses to help advertise openings, developed radio ads and increased their social media campaign. These efforts resulted in an increase to 213 applicants in 2021 from 124 in 2020. There were 133 applicants in 2022.

- To help increase applications to Pioneer Manor, the Talent Acquisition Specialist developed a recruitment pool in which applications are now accepted on an ongoing basis, they have attended health care specific career fairs and have increased advertisement through provincial websites, increasing exposure to Southern Ontario. These efforts have proven successful and recruitment was recently paused over the summer months due to the much improved staffing levels.

- After identifying challenges with filling the Summer Student positions post-pandemic, the Talent Acquisition Specialist was integral in the efforts to update the policy and expand eligibility for these positions to include non-students. Advertising efforts were also increased which included posters on Transit, commercials at Silver City Cinemas and attendance at Sudbury Wolves games. These efforts proved to be successful with 976 applicants this past summer, up from 675 applicants in 2022.

- Additional activities have included participation in multiple career fairs as well as expanded outreach for difficult to attract roles, including advertisements on industry specific websites Ontario Municipal Water Association.

The Talent Acquisition Specialist has also worked closely with Human Capital Management Plan on the development of an electronic application system which is anticipated to provide further efficiencies in the hiring process, thus improving the efficiency of the hiring process for hiring managers and further reducing the time to hire. Further technological advancements are planned.

**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**

Convert one long-term contract Talent Acquisition Specialist position to permanent full-time to support increased efforts to attract qualified employees that continues to be challenging given the tight labour market locally, provincially and nationally. The stability that is offered through the conversion of this role to permanent will ensure that the critical activities of the Talent Acquisition Specialist are fulfilled. Much of the work that is required to bolster CGS' ability to both retain and attract prospective candidates is based on a firm understanding of first, talent acquisition strategy, and second, the market. With this role converted to permanent, it can be assured that the incumbent in the role has the opportunity to build the required understanding, and apply the appropriate strategy to meet the business needs.

**IV. Impact Analysis**

**Qualitative Implications**

Converting the one long-term contract position to a permanent position will provide stability for the Talent Acquisition Specialist and Human Resources in the following ways:

- Allow HR to continue to meet current service levels with key talent in this role.
- Allow for a consistent approach for all CGS departments for recruitment needs.
- Enable guidance and support to positively impact the diversity hire ratio to better reflect the diversity of the population of the City.
- Stability in role will further contribute to the ability to reduce the time to hire.
- Enhance the recruitment and retention for this position as it is a specialized position and recruitment for a contract position is challenging in this current labour market.

**Quantifiable Implications**

Since the employee in this long-term temporary full-time position already receives some of the benefits afforded to full time non-union positions, the cost to convert this position to a permanent position is relatively small. Non-union long-term temporary employees are currently entitled to Extended Health Care and Dental benefits, enrollment in OMERS, vacation, the same statutory holidays and access to the Employee Assistance Program.

The total annual incremental budget impact to provide the additional benefits to the one employee if converted to permanent full time is \$8,253.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Benefits	On-Going	Tax Levy	\$ 8,253	\$ 8,501	\$ 8,756	\$ 8,756	\$ 8,756
		<b>On-Going</b>	\$ 8,253	\$ 8,501	\$ 8,756	\$ 8,756	\$ 8,756
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 8,253	\$ 8,501	\$ 8,756	\$ 8,756	\$ 8,756

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Talent Acquisition Specialist	NMGT	On-Going	Permanent	1				
Talent Acquisition Specialist	NMGT	On-Going	PT Hours	(1,827)				
<b>Permanent</b>				<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PT Hours</b>				<b>(1,827)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 8,253	\$ 8,501	\$ 8,756	\$ 8,756	\$ 8,756
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 8,253</b>	<b>\$ 8,501</b>	<b>\$ 8,756</b>	<b>\$ 8,756</b>	<b>\$ 8,756</b>
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>On-Going</b>				\$ 8,253	\$ 248	\$ 255	\$ -	\$ -
<b>One-Time</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>				<b>\$ 8,253</b>	<b>\$ 248</b>	<b>\$ 255</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% Levy Increase</b>				<b>0.00%</b>	<b>0.00%</b>			

# Business Case - Staffing Classification Change

<b>Title</b>	Hire Two Additional Full Time Emergency Vehicle Technicians		
<b>Department</b>	Community Safety	<b>Division</b>	Paramedic Services
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

The recommendation is a service level enhancement of adding two additional emergency vehicle technician (EVT) positions. This enhancement is required due to an increasing fleet size which requires processing, cleaning and servicing. Paramedic Services deploys 22 ambulances, six paramedic response units, and eight community paramedic vehicles daily. EVT's prepare vehicles for deployment supporting a 24-hour operation. The work completed by EVT's is critical as it allows vehicles to be in a state of readiness at paramedic shift commencement, increasing an average of 17 hours of emergency deployment daily. In addition to preparing vehicles for deployment they also work with the shift Platoon Superintendent ensuring all fleet or medical equipment needs are met throughout the day as issues arise including replacing vehicles that require repairs, or making minor repairs to the fleet or medical equipment. EVT's also support the deployment of the remote response vehicle and the mobile command unit when required by Police Services.

## II. Background

### Current Service Level

Paramedic Services deploy a minimum of 22 ambulances daily and on days when deployment reaches capacity, additional vehicles are required to handle the call volume in the city. The logistics staff (EVTs) ensure that the ambulances are cleaned, sanitized and stocked with all medical supplies required for deployment to respond to 911 calls in the community. Six paramedic response units and eight Community Paramedic vehicles are deployed daily which are also processed by the logistics group. The EVT's communicate with fleet services and ensure vehicles are maintained on a regular schedule and repairs are completed when required. The logistics group also oversees the medical equipment maintenance and repairs including defibrillators, power stretchers, power loaders, and power stair chairs. EVT's are responsible to maintain accurate maintenance records that must be available upon request by the Ministry of Health and Ministry of Labour. Other daily tasks include oxygen delivery equipment testing, filling emergency service station supply orders, receiving and processing stock orders and maintaining our medical supplies warehouse.

## 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 recommendation is to convert two part-time EVT's to full-time on a 12-hour rotation in order to be able to keep up to increased service demands and maintain and deploy front line paramedic vehicles. The additional shifts are required to keep up with the increased fleet size and daily ambulance deployments. The EVT group is scheduled a combined total of 44 hours daily, which includes two full-time EVT's on 12-hour shift rotations, one part-time EVT on a 12-hour shift and one part-time EVT on an 8-hour shift. We also have one additional 8-hour shift on Tuesdays as well as one 12-hour shift on Wednesdays to be able to maintain our monthly preventative maintenance requirements. The request is to convert the daily 12-hour, seven days a week rotation that is currently filled with part time staff to two full-time positions. Converting the part-time hours to full-time hours will create a more consistent schedule ensuring adequate staffing to cover departmental demands as well as creating a better work environment for logistical support staff.



# Business Case - Service Level Change

<b>Title</b>	Invest in Mechanical CPR Devices		
<b>Department</b>	Community Safety	<b>Division</b>	Paramedic Services
<b>Council Resolution</b>			

## I. Executive Summary

### Overview of Proposal

Paramedic Services recommends the purchase of mechanical cardiopulmonary resuscitation (CPR) devices which will be used by Paramedics to improve the quality of care and improve survivability in cardiac arrest patients. Mechanical CPR devices squeeze the patient's entire chest to improve blood flow to the heart and brain and are suitable for all patients as they automatically adjust to the size to the patient. Mechanical CPR devices are approved by Heart and Stroke and can provide more effective, consistent, and precise CPR with higher survival rates. Studies show that reduced interruptions in CPR increases survival and with a mechanical CPR device, paramedics can continue providing high-quality CPR down steep stairwells, around sharp corners, or even in a cramped elevator during extrication. Compared with manual CPR, mechanical CPR devices have been shown to reduce interruptions in compressions during transport by more than 85 per cent. Utilizing mechanical CPR devices helps free up Paramedics to provide other life saving treatment during a cardiac arrest. In 2022, Paramedics performed CPR on 178 patients who were in cardiac arrest. Furthermore, these devices can reduce employee injury and can reduce fatigue caused by manual CPR, improving paramedic and patient safety. Additionally, mechanical CPR devices can provide real-time CPR quality feedback and greater safety measures, allowing for improved quality of care.

Paramedic Services' capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (CFRF - EMS). The amortization of these assets will be eligible for 50/50 provincial funding in future years.

## II. Background

### Current Service Level

Paramedics currently rely on providing manual CPR to patients. Our efforts to improve access to CPR and the quality of CPR include training the public on bystander CPR, incorporating medical tiered response by trained fire personnel, and including high quality CPR training in the annual paramedic training cycle. Mechanical CPR devices will be added to all ambulances and in addition to ambulance response mechanical CPR devices will improve our quality of care for our single paramedic responder units (PRU) in Capreol and Levack.

## 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)	<b>X</b>	Investment in project (Capital)

### Recommendation and Rationale

These devices can reduce employee injury and can reduce fatigue caused by manual CPR, improving paramedic and patient safety. Current provincial medical directives for paramedics include performing high quality CPR for a minimum of 20 minutes on every patient in cardiac arrest which increases the risk of injury to paramedics. Mechanical CPR devices limit the interruptions in CPR by 85 per cent which clinical studies have shown to increase a patients chance of survival of an out-of-hospital cardiac arrest.

### How does this align with Council's Strategic Plan?

<b>x</b>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
<b>x</b>	A Healthier and More Vibrant Community	<b>x</b>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The investment of mechanical CPR devices allows the City of Greater Sudbury to advance its position of being a cardiac safe community. Improving the provision of pre-hospital care is a demonstration of service excellence. High quality patient care supports achieving a healthier and more vibrant community by improving survival to out of hospital cardiac arrest.

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

This investment has no direct relationship to the CEEP.

**IV. Impact Analysis**

**Qualitative Implications**

The addition of mechanical CPR devices to ambulance response can have several qualitative implications for the service and patient outcomes such as:

**Consistency of Compressions:** Mechanical CPR devices can provide consistent and high-quality chest compressions, minimizing the variability that occurs with manual compressions during ambulance transport. This can be especially important during prolonged resuscitation efforts, ensuring that the quality of compressions remains optimal.

**Reduced Provider Fatigue:** Manual CPR can be physically demanding and provider fatigue may lead to a decline in the quality of compressions over time. Mechanical devices can help alleviate provider fatigue, allowing paramedics to focus on other critical tasks during resuscitation efforts.

**Enhanced Multi-Tasking:** Paramedics often have to manage various tasks simultaneously during patient care. The use of mechanical CPR devices can free up providers to administer medications, establish intravenous access, manage airways, and communicate with the receiving hospital more effectively.

**Standardized Training:** Integrating mechanical CPR devices will require paramedic services to develop standardized training programs for our staff. This will lead to increased consistency in the use of the devices and improve overall provider competency in their operation.

**Patient Safety and Comfort:** Mechanical CPR devices will provide a stable and controlled compression rhythm, which may result in improved blood circulation and oxygenation. This could potentially lead to better patient outcomes and a more comfortable experience for patients during transport.

**Public Perception and Communication:** The introduction of mechanical CPR devices will require educating the public about their benefits and limitations. Paramedics will be prepared to communicate effectively with patients, family members, and bystanders regarding the use of these devices.

**Data Collection and Feedback:** Mechanical CPR devices come with data recording and feedback capabilities. This will allow Paramedic Services to analyze compression quality, depth, and rate retrospectively, enabling quality improvement initiatives and training.

**Time Savings:** Mechanical devices can be quickly deployed, potentially leading to quicker initiation of effective chest compressions compared to manual methods. This is especially beneficial in time-sensitive situations such as cardiac arrest.

**Quantifiable Implications**

An initial capital investment for 23 mechanical CPR devices amounts to \$391,000.

This investment will be funded from the CFRF - EMS in 2024. The amortization of these assets will be eligible for up to 50/50 provincial funding in future years.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
CFRF - EMS	One-Time	Reserve Fund	\$ (391,000)				
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ (391,000)	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ (391,000)	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Mechanical CPR Devices	One-Time	Reserve Fund	\$ 391,000				
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 391,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 391,000	\$ -	\$ -	\$ -	\$ -

**Impact to Capital**

23 Mechanical CPR Devices - 2024 - \$391,000

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>						
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>						
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		0.00%	0.00%			

**Implementation**

Purchase to be made in early 2024 and devices will go live in operations once all training is completed. These devices are expected to be implemented by end of Q2 2024.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Improved clinical care for cardiac arrest patients.</li> <li>Improved safety to paramedics and patients.</li> <li>Ability to measure CPR quality and provide feedback to paramedics</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	No ability to improve quality of care in provision of CPR to patients and risk remains.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Convert Contracted Security Services to Permanent Security Clerk		
<b>Department</b>	Corporate Services	<b>Division</b>	By-Law and Corporate Security
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

The Corporate Security section was previously comprised of a Coordinator overseeing a contract which provided mobile and stationary guard services as well as surveillance for Municipal Facilities. The section has changed significantly and is now comprised of a Coordinator, eight regular full-time Municipal Law Enforcement Officers (MLEOs), and eight limited full-time and part-time MLEOs.

The model remains a hybrid one with contracted services still providing surveillance and guard duty at Tom Davies Square, 199 Larch Street and seasonally in parks. Many administrative tasks are required of Corporate Security such as downloading video for police investigations, providing access to facilities for staff and residents, answering calls, triaging and assigning complaints, dispatching security and by-law officers, and maintaining surveillance equipment. The control centre is currently operated using a surveillance and dispatch guard and a supervisor. Both of these positions are contracted out. Due to the complex nature of the work, added responsibilities, and growth in the Corporate Security section, this business case requests the conversion of a contracted security supervisor to a permanent full-time Security Clerk. The Clerk will answer calls to 911 and oversee dispatching, book MLEO team for public meetings and staff escorts, support Greater Sudbury Police Services with downloading and providing video surveillance, provide building access to City staff, maintain all radio and surveillance equipment, order uniforms and equipment, among other items. This position is important to the health and safety of all City staff as well as the safety and security of residents accessing our services and facilities.

## II. Background

### Current Service Level

Corporate Security is comprised of a Manager (security, bylaw, licensing, animal shelter and parking), a Security Coordinator, 16 MLEOs (eight permanent and eight limited), and contracted security at Tom Davies Square, 199 Larch Street and seasonal at various parks. The contracted guards are currently responsible for answering calls, assigning and dispatching officers and directing residents and contractors that visit Tom Davies Square and 199 Larch Street. The administrative requirements have evolved to include providing and terminating access for City staff, providing surveillance video to police to support criminal investigations, creating bookings for MLEO team, ordering supplies, uniforms and equipment, maintaining surveillance equipment and radios. Many of these tasks are currently impacting other roles in the department such as the By-law and Licensing Clerk, Coordinator of Security and Coordinator of By-law.

## 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 to convert the contracted security supervisor at Tom Davies Square to a permanent full-time Security Clerk. The rationale for the change is to meet the needs of the section which has grown significantly over a short period of time. Issues with call taking and dispatching in the control centre pose a significant health and safety risk for security and by-law officers. The Clerk will answer calls and triage the response appropriately thereby mitigating risk to officers attending locations in the community. The Clerk will also improve the safety of our residents that visit City properties and live in City of Greater Sudbury Housing Corporation (GSHC) locations as the response to their complaints will be assigned to the appropriate agency i.e. Security, Police, Fire, EMS. The position will also minimize impact to the service levels for several staff members in the Security and By-law Section.

**How does this align with Council's Strategic Plan?**

	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change	X	Housing
X	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Housing: This goal reflects Council's desire for all citizens, especially the vulnerable population, to have access to safe, affordable, attainable and suitable housing options in the City of Greater Sudbury. The GSHC locations are monitored by Corporate Security. The Clerk will ensure that the surveillance is being properly monitored and responded to. The safety of the residents will rely on the clerks ability to take their call and triage a response appropriately.

Create a Healthier Community: In June 2018, the City of Greater Sudbury facilitated a community-wide effort to create "A Call to Action for Population Health: 2018 – 2028." This effort continues through the newly-established Population Health, Safety and Well-being Advisory Panel which will also respond to a provincial mandate to work in partnership with Greater Sudbury Police Services to establish a community safety plan. This strategic goal reflects the continued desire of Council to effect change within the Greater Sudbury community to improve health, economic and social outcomes for its citizens. City of Greater Sudbury Corporate Security works in partnership with Greater Sudbury Police Services on many community safety initiatives including the encampment response, bicycle patrol and various housing initiatives. The Clerk will support police investigations by providing downloaded footage used as evidence in court proceedings.

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

This business case does not have a direct link to the CEEP.

**IV. Impact Analysis****Qualitative Implications**

This change will support the health and safety of by-law and security staff as the calls and complaints will be triaged appropriately for dispatch. Proper documentation of safety concerns about certain individuals or properties will be done and available to officers when responding to a complaint. The safety of all City staff, visitors to facilities and those living in GSHC properties will also be impacted. The Clerk will be able to determine the appropriate response for their complaint and assist them with resources. This will increase customer satisfaction. When staff feel the impact of increased safety it will also increase employee engagement. The reputation of the City of Greater Sudbury will also be impacted. The current contracted service in the control centre is often filled by several different staff members who do not have an understanding of the Municipality, lines of services, and how to direct complaints or inquiries. A full-time permanent Security Clerk will improve this service level.

**Quantifiable Implications**

The cost for a contracted security supervisor is \$59,550 annually. The position is funded through the security budget for Tom Davies Square and has been found to have little value for the cost. The estimated cost for a permanent full-time Security Clerk is \$73,100. This position will be funded using the existing contract security budget for Tom Davies Square resulting in a net levy impact of zero.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Salaries and Benefits	On-Going	Tax Levy	\$ 73,106	\$ 73,106	\$ 73,106	\$ 73,106	\$ 73,106
Contract Security	On-Going	Tax Levy	\$ (73,106)	\$ (73,106)	\$ (73,106)	\$ (73,106)	\$ (73,106)
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Security Clerk	IW	On-Going	Permanent	1				
		<b>Permanent</b>		<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>PT Hours</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.00%</b>	<b>0.00%</b>			

**Implementation**

The Security Clerk will replace the security supervisor in the control centre. Once approved, the position will be posted so that the business case can be implemented in January 2024.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Health and safety improved for by-law and security staff.</li> <li>• Increased safety and security for residents, City staff and housing residents.</li> <li>• Improved Corporate Security service level.</li> <li>• Improved processes.</li> <li>• Improved support for Greater Sudbury Police Services and internal partners.</li> <li>• Enhanced protection for City of Greater Sudbury properties.</li> <li>• Improved customer service.</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	No consistent staffing makes for a lower value for cost. Health and safety concerns. Significant impact on other staff in security and by-law section. Higher turnover in the position due to its temporary nature.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Add Economic Development Capabilities to Enterprise CRM		
<b>Department</b>	Economic Development	<b>Division</b>	Economic Development
		<b>Council Resolution</b>	

## I. Executive Summary

### Overview of Proposal

The purpose of this project is to enhance customer service outcomes, reporting and self-service capabilities, and connecting service levels to resources for Economic Development. This will be an enhancement of the larger enterprise customer relationship management (CRM) which services the entire corporation.

No operating expense increase, nor any capital funding increase, is required; instead this project requests the use of already approved CRM system capital funds, to expand the use of the CRM by a new service area.

Analysis of the resulting data will help identify opportunities for process improvements, anticipation of increased demand for services and evaluation of program effectiveness. In alignment with COMPASS time and activity reporting, it can also identify where other services have supported economic development activities.

There is a need to implement economic development capabilities within the enterprise CRM platform to improve the effectiveness of the Economic Development section and to provide benefits for other divisions using the system. This project will improve reporting and standardize processes for how the City works with businesses, investors, developers and community organizations, while also streamlining processes and automating workflows for attraction efforts, work planning and aftercare services.

The fundamental components of economic development capabilities in the enterprise CRM will support business and investment attraction by enhancing engagement of existing businesses seeking growth; targeted attraction of new businesses, targeted attraction of meetings, conferences and sport tourism bids and hosting opportunities, film productions and so on. The system will also support workforce development and talent attraction efforts through data analysis and custom reporting on Rural and Northern Immigration Program (RNIP), Local Immigration Partnership (LIP) and workforce activities as well as managing employer relationships and events.

This will also align Economic Development services with the enhancements being undertaken by Building Services (such as through Pronto) and Planning Services (such as through efforts to streamline development approvals) as well as the One-Stop Shop and support for event organizers and other stakeholders; in doing so, it will advance the City's Customer Service Strategy objectives.

By modernizing how Economic Development contacts companies and how projects are tracked and supported, the CRM will provide solid real-time data to Council and other stakeholders on current and future economic growth. The system will also improve reporting to project sponsors such as federal and provincial government agencies for our various funded projects (Regional Business Centre, Innovation Quarters, RNIP, LIP, Northern Ontario Exports Program, Tourism Event Support and so on).

## II. Background

### Current Service Level

Economic Development uses separate tools for Investment & Business Development, Tourism & Culture, Regional Business Centre, Immigration, Workforce Development and so on to track contacts and progress in developing those contacts, which creates inefficiency in collecting the data in the subservices and makes it especially difficult to assemble data for proper analysis. This work is important to ensure a timely response to emerging opportunities and to make decisions both at the service level and corporate-wide. Using a modernized approach offers the potential for increasing client interface and engagement in future.

## 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**

Provide a solution that enhances the enterprise CRM platform with economic development capabilities that facilitate business development, attraction and retention, and ensures consistent results tracking, development support and reporting services.

The City's existing CRM platform will be used for implementation. This system is an appropriate technology as the City already owns it and uses it for the One-Stop Shop and other customer-facing functions such as By-Law and 311 service requests. This project involves definition, development, and testing of new workflows and will utilize the core platform we are already licensed to use.

To expedite delivery, the approach shall include progressive, phased releases to each Economic Development sub-service (including Investment & Business Development, Entrepreneurship Support, Tourism & Culture). This allows the solution to be refined and allows time for change adoption.

**How does this align with Council's Strategic Plan?**

Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
Climate Change		Housing
A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This initiative supports the Economic Capacity and Investment Readiness Corporate Strategic objectives regarding business attraction, development and retention. This will help build and support entrepreneurship initiatives, as well as help existing businesses grow and enable more effective investment attraction efforts. With this software and new processes, staff resources will be used to more efficiently and effectively target and attract new business. This also directly ties into strengthening business and development processes and services to support business growth and will work collaboratively with systems like Pronto, Cityworks and special event support.

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

This initiative will result in operational efficiencies.

**IV. Impact Analysis**

**Qualitative Implications**

In conjunction with other data analytics, the economic development capabilities in the enterprise CRM platform will enable consistent tracking and reporting on Economic Development key performance indicators (KPIs) such as new business attracted, new jobs created, leveraging of funded project dollars, hotel room-nights generated by conferences and so on. With timely reporting, staff will be better equipped to target and pursue emerging opportunities, develop and maintain relationships with business leaders and developers, and make decisions on best use of City resources. This will also present opportunities for Economic Development to contribute to Open Data.

This will also align Economic Development services with the enhancements being undertaken by Building Services (such as through Pronto) and Planning Services (such as through efforts to streamline development approvals) as well as the One-Stop Shop and support for event organizers and other stakeholders; in doing so, it will advance the City's Customer Service Strategy objectives. Steps taken to improve Economic Development workflows will better connect staff teams across multiple departments in terms of coordination of resources and staff time, leading to overall efficiencies (which has also been demonstrated through the implementation of the Enterprise CRM platform and 311 customer service, for instance).

Analysis of the resulting data will help identify opportunities for process improvements, anticipation of increased demand for services and evaluation of program effectiveness. In alignment with COMPASS time and activity reporting, it can also identify where other services have supported economic development activities.

Measurable implications include:

- Increase in targeted business visits
- Quarterly tracking of results and dollars leveraged by funding programs administered by Economic Development
- Improved contribution to Quarterly Economic Bulletins developed with Communications, Building Services and Planning Services
- Quarterly reporting on client inquiries/interactions to support business start-ups and entrepreneurs
- Consistent follow-up and follow-through to further cultivate relationships with developers, international delegations, industry contacts, conference organizers, film productions and other business leads
- Provide a consistent base of data from which to perform data analytics and determine which efforts result in better outcomes
- Verifiable source data against which to set and measure quantifiable measures

**Quantifiable Implications**

Total project costs amount to approximately \$268,000 between 2024 and 2025. It is proposed to use unspent funds from an existing CRM project for a \$0 net levy effect.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Contribution from Capital	One-Time	Capital	\$ (203,970)	\$ (63,898)			
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ (203,970)	\$ (63,898)	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (203,970)	\$ (63,898)	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Consultants	One-Time	Capital	\$ 150,000	\$ 50,000			
Wages and Benefits	One-Time	Capital	\$ 53,970	\$ 13,898			
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ 203,970	\$ 63,898	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 203,970	\$ 63,898	\$ -	\$ -	\$ -

**Impact to Capital**

This project proposes to use already approved CRM system capital funds to expand the use of the CRM by a new service area. In accordance with the Capital Budget Policy, the unspent funds from the CRM project would be returned to the reserve to fund future prioritized capital projects. Therefore Council's authority is required for use of the funds.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Project Manager	NMGT	One-Time	PT Hours	800	(600)	(200)		
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		<b>800</b>	<b>(600)</b>	<b>(200)</b>	-	-
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.00%</b>	<b>0.00%</b>			

**Implementation**

The estimates above are based on experience with other projects involving enhancements of the CRM platform.

To expedite delivery, the approach shall include progressive, phased releases to each Economic Development sub-service (including Investment & Business Development, Tourism & Culture and Entrepreneurship Support). This allows the solution to be refined and allows time for change adoption. The first phase will deliver a core foundation of common workflows and functions. It will define and implement core requirements; define core program and event workflow types and reporting, and implement a pilot with the Investment & Business Development (IBD) subservice. Nine months are estimated for the first phase. Following the first phase, expansion phases will progressively roll out to each other subservice in Economic Development. This will make some modification of core workflows from the last phase and add as necessary some new program and event workflow types and new reporting for each subservice. Six months are estimated for each expansion phase with each new phase starting in an overlapping fashion three months after the proceeding phase, allowing for adoption. The complete project duration is estimated at two years.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• The solution is built on the CRM software the City owns and has trained staff for; it is already integrated to multiple City enterprise systems</li> <li>• A CRM offers future potential to provide self-serve, online options, through which external parties can see progress or provide data</li> <li>• The use of a CRM will assure consistent processes and enable consistent measurement</li> <li>• The CRM workflows can inform and schedule Economic Development supporting activities in other divisions; examples might include support for major events, tournaments, film productions and so on.</li> </ul>	<ul style="list-style-type: none"> <li>• Adopting a CRM will require some organizational change; CRMs have defined work flows that may generate new activities for staff</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Purchase new CRM software	Advantages: No substantive advantages, in any CRM there is a need to configure our solution. Disadvantages: The City would end up with a second CRM system with its own licensing costs, and the need for trained staff.	\$ 80,000
Status Quo	Advantages: No immediate cost to the corporation Disadvantages: Inconsistent tracking and reporting, misalignment with overarching efforts for data analytics and modernizing systems corporate-wide, inefficient use of staff resources, discouraging staff attrition and retention	\$ -