

For Information Only

Review of Budget Options

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Feb 02, 2016

Report Date Thursday, Jan 21, 2016

Type: Review of Budget
Options

Resolution

For Information Only

Background

This report provides Finance and Administration Committee with a summary of the proposed budget options that have been approved by Committee or Council resolution to be prepared for consideration during 2016 budget deliberations.

The attached options were requested by departments, community groups through the community consultation process or Council resolution as of January 13, 2016. Options requested after this date will be prepared and will form part of a revised option list for February 2, 2016.

This list will be reviewed and voted on in order to rate the requests according to Council's priorities. The options with the highest priority point totals will be given consideration when the funding line is drawn by the Finance and Administration Committee, as the options above the funding line are implemented and those below the line are not approved.

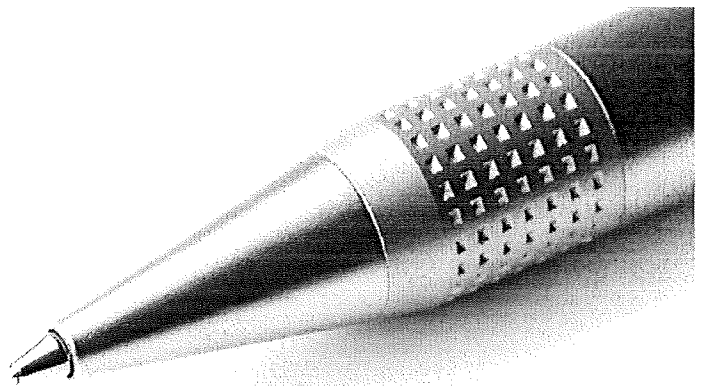
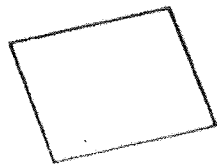
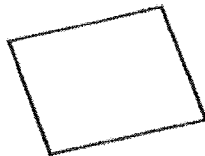
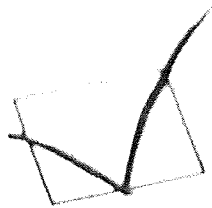
Signed By

No signatures or approvals were
recorded for this report.

2016 Budget

Ranking Voting Package

The following is a list of budget enhancement options for the Finance and Administration Committee's consideration. These items will be ranked using a 0 to 10 point rating system. Items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total.



Budget Voting Process

Budget Ranking Process Guideline For Finance & Administration Committee Members

Finance & Administration Committee will be voting on proposed budget options. The ranking of options are determined by a 0 to 10 point rating system. The higher degree of agreement you have with the proposal, the higher you score the option.

- | | |
|----|----------------------------------------------------------|
| 10 | Strongly agree with the implementation of the option. |
| 9 | |
| 8 | Agree with the implementation of the option. |
| 7 | |
| 6 | Relatively neutral on whether the option should be |
| 5 | implemented. |
| 4 | |
| 3 | Disagree with the implementation of the option. |
| 2 | |
| 1 | |
| 0 | Strongly disagree with the implementation of the option. |

Once all votes are tabulated the items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total. Finance & Administration Committee will then have to draw a funding line and the options above the funding line will be implemented while no action will be taken on the options below the funding line.

**CITY OF GREATER SUDBURY
2016 BUDGET OPTIONS**

Dept	Category		Revenues	Expenses	Net Levy Impact	Full Time Position	Part Time Hours
Assets C&L	Public Submission	Provide funding for Rainbow Routes to increase operational grant from \$30,000 to \$45,000		15,000	15,000		
Assets C&L	Public Submission	Provide one time funding of \$100,000 towards a splash park at the Onaping Falls Community Centre		100,000	100,000		
IS	Public Submission	Provide funding for a full time permanent Active Transportation Coordinator position		100,000	100,000	1	
Admin	Council Referral	Provide \$125,000 in funding from IT reserve to enhance and further develop the city's website	(125,000)	125,000	-		1,827
Admin	Departmental Submission	Establishment of user fees to recover part of the costs associated with enforcement activities	(33,000)		(33,000)		
Health, Social & ES	Departmental Submission	Provide funding for an additional full time permanent Assistant Deputy Chief position		111,402	111,402	1	
Health, Social & ES	Departmental Submission	Provide funding for 2 additional full time permanent Training Officer positions		105,063	105,063	2	(3,654)
Health, Social & ES	Departmental Submission	Provide funding for 2 additional full time permanent paramedic positions		203,644	203,644	2	
Health, Social & ES	Departmental Submission	Provide funding for an additional full time permanent Equipment Vehicle Technician position		67,214	67,214	1	
GD	Council/Committee Resolution	Provide one time funding of \$20,000 for Municipal Heritage Committee Advisory Panel operating costs		20,000	20,000		
Assets C&L	Council/Committee Resolution	Provide one time funding to implement a travel familiarization program for seniors (conventional and specialized systems)		16,750	16,750		96
Assets C&L	Council/Committee Resolution	Implement a Park and Ride Program in one location for an estimated cost of \$300,000		300,000	300,000		2,008
Assets C&L	Council/Committee Resolution	Freeze 2016 transit user fees at 2015 rates resulting in a \$227,000 decrease in revenue	227,000		227,000		
Assets C&L	Council/Committee Resolution	Reduce transit user fees by 10% from 2015 rates resulting in a decrease in transit revenue of \$920,000	920,000		920,000		
Assets C&L	Council/Committee Resolution	Implement a new transit day and family pass fare		20,000	20,000		
Assets C&L	Council/Committee Resolution	Implement new transit low income pass including a full time position to administer the program	370,000	65,000	435,000	1	
Assets C&L	Council/Committee Resolution	Implement new transit employer pass program		20,000	20,000		
Assets C&L	Council/Committee Resolution	Revise current transit transfer policy to a universal transfer policy	370,000	-	370,000		
Assets C&L	Council/Committee Resolution	Other fare reduction options - \$2 adult and \$1 child fares on weekends	105,000		105,000		
Assets C&L	Council/Committee Resolution	Provide \$43,000 of funding to enhance Bus Stop Winter Maintenance at 100 additional bus stop		43,000	43,000		
		Total Options	1,834,000	1,312,073	3,146,073	8	277

CGS Budget Option**Year:** 2016**Category:** Public Submission**Type:** Enhancement**Fund:** Operating**Department:** 4350 Leisure Grants and Donation**Division:** Community Development Service**Request:** Provide funding for Rainbow Routes to increase operational grant from \$30,000 to \$45,000**Description/Impact:**

A public input session was held on September 16, 2015 and a written request was received from Rainbow Routes to increase their operating grant by \$15,000. At the December 8th Finance and Administration Committee meeting, resolution FA2015-72 approved the preparation of a budget option for consideration during 2016 budget deliberations.

Rainbow Routes Association received an annual grant of \$30,000 back in 2009 as part of a budget enhancement option. The grant allocation was provided to assist with operating costs such as staffing, insurance and office expenses. If the option is approved, the annual grant would increase from \$30,000 to \$45,000.

Impact on Staffing (Negative if Reduction)**Net Budget Increase (Negative if Reduction)****Full Time Position(s):** 0**Permanent:** \$15,000**One-time:** \$0**Notes:****Status:** Accepted

CGS Budget Option		Year:	2016
Category: Public Submission		Type: Enhancement	Fund: Operating
Department: 4420 Playgrounds and Tot Lots		Division: Community Development Service	
Request: Provide one time funding of \$100,000 towards a splash park at the Onaping Falls Community Centre			
Description/Impact: <p>At the September 16th Public Input Session, the Onaping Falls Recreation Committee requested a splash park to be constructed at the Onaping Falls Community Centre. The capital cost is estimated at approximately \$200,000. The committee will be looking at a number of initiatives to realize this project such as general fund raising events, grant applications and requesting support through Ward 3 Healthy Community Initiative Fund (HCI). At the December 8th Finance and Administration Committee meeting, resolution FA2015-72 approved the creation of a budget option for \$100,000 in funding towards this project.</p> <p>Once constructed, the ongoing maintenance cost is approximately \$10,000.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Position(s): 0		Permanent: \$0 One-time: \$100,000 Notes:	

Status: Accepted

CGS Budget Option		Year:	2016
Category: Public Submission		Type: Enhancement	Fund: Operating
Department: 2480 Traffic and Transportation		Division: Infrastructure Services	
Request: Provide funding for a full time permanent Active Transportation Coordinator position			
Description/Impact: <p>This option is a result of the recommendation in the draft Transportation Study Report (TSR), the public submission from the Sudbury Cyclist Union, and Council resolution FA2015-72. The TSR indicates that the Active Transportation Coordinator would be responsible for the "championing" of active transportation issues, initiatives and programming throughout the City. It would also be responsible for the implementation of the active transportation network and could provide updates to stakeholders and interest groups.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s): 1		Permanent: \$100,000 One-time: \$0 Notes:	

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council Referral

Type: Enhancement

Fund: Operating

Department: 0260 Communication and French Lan Division: Executive - Administrative

Request: Provide \$125,000 in funding from IT reserve to enhance and further develop the city's website.

Description/Impact:

At the November 17th 2015 Finance and Administration meeting, staff were directed to prepare a budget option for improvements to the City website. This option provides information that is in line with staff's work over the last several years, and planned for future years, in a continuous improvement plan for the municipal website.

Please see attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)

Full Time Postion(s): 0
Part Time Hours: 1827

Net Budget Increase (Negative if Reduction)

Permanent: \$0

One-time: \$0

Notes:

Temporary website content editor \$67,065
Website audit \$57,935
Total cost \$125,000

Status: Accepted

COMMUNICATION AND FRENCH LANGUAGE

Proposed Budget Option for enhancement of City Website:

At the November 17th 2015 Finance and Administration meeting, staff were directed to prepare a budget option for improvements to the City website. This option provides information that is in line with staff's work over the last several years, and planned for future years, in a continuous improvement plan for the municipal website.

The City website was completely redeveloped in November 2012 and staff have made many content and technology improvements since then. Recently, the search engine used on the website was completely replaced and staff is now reviewing frequent search terms to continue optimizing it. For the year 2016, staff have been planning to re-evaluate the content hierarchy and to update the website design, especially to respond to an evolving trend towards a primarily mobile user base. Staff have already committed funding for these changes as part of a continuous improvement program for the website. Further information on website goals, progress and planned improvements will come to Council in a web strategy report at a later date.

Following the approval of Council to incorporate the 2016 Fall/Winter Leisure Guide onto an updated City website, staff will need to accelerate the planned improvements to be ready for August 2016. Staff would need to allocate funding to hire a temporary content editor to assist with the implementation of these changes which will ensure that the website is as user-friendly as possible. Staff also proposes to include additional funding to audit the website with the goal of improving the site using industry best practices and public feedback. These costs would be funded from the Capital Financing Reserve Fund – Information Technology.

Temporary website content editor	\$67,065
Website audit	<u>\$57,935</u>
Total cost	\$125,000
Capital Financing Reserve Fund – IT	<u>(\$125,000)</u>
Tax Levy Impact	<u>\$ 0</u>

Our research of similar municipalities is that the average cost for a completely new website is about \$350,000 for a two year project. Staff recommend that we continue building off of the existing website, following a continuous improvement process to keep the website up-to-date and in line with changing priorities.

CGS Budget Option

Year: 2016

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 2430 Compliance & Enforcement

Division: Growth - Development Services

Request: Establishment of user fees to recover part of the costs associated with enforcement activities

Description/Impact:

Finance and Administration Committee passed resolution FA2015-77 on December 8 2015 requesting a budget option for User Fees for Enforcement Activities.

The following services and activities are identified as user fees charged directly to the person responsible for the cost of the services. The services performed either benefit individuals requesting the service, relate to non-compliance of an order or notice, or a matter that is private in nature. The fees have been established through an analysis of the actual costs for delivery from past experiences and these fees are considered best practices amongst a number of municipalities in Ontario. The fees also provide additional enforcement tools to affect compliance with CGS by-laws, is in line with the City's mission to use its resources responsibly, and as part of the Miscellaneous User Fee by-law will be reviewed and adjusted annually according to inflation costs.

1) By-law Officer attendance at inspections when an order is in default and/or remedial work is required; \$60/hour or part thereof x 150 inspections = \$9,000

2) Appeal Hearings; \$100/hearing x 5 hearings = \$500

3) Towing vehicles from private property; \$140/request x 100 requests = \$14,000

4) Late business license renewals; \$10 for first late renewal notice x 75 notices = \$750; \$70 for second late renewal notice x 125 notices = \$8,750; total license renewals of \$9,500

Impact on Staffing (Negative if Reduction)

Full Time Position(s): 0

Net Budget Increase (Negative if Reduction)

Permanent: \$(33,000)

One-time: \$0

Notes:

Status: Accepted

CGS Budget Option

Year: 2016

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 6205 Fire Services Administration

Division: Emergency Services

Request: Provide funding for an additional full time permanent Assistant Deputy Chief position.

Description/Impact:

This budget enhancement seeks Council's approval to permanently increase our Assistant Deputy Chief staffing by 1 additional full time position.

In 2015, Fire Services leveraged the vacancies of 2 part time District Chief positions and replaced them with one contract full time Assistant Deputy Chief. This change has been very successful, with the current ADC streamlining both Fire Services technology and communications.

An additional Assistant Deputy Chief position is required to continue to increase efficiencies primarily in the areas of employee development, health and wellness, Post Traumatic Stress Disorder, attendance management and succession planning.

This position would streamline the above noted areas across the division, in both career and volunteer areas. The current District Chiefs are limited in their effectiveness and operate only in a volunteer section of the department. This is primarily due to the legislative framework which governs the Fire Service in the province of Ontario. The Collective Bargaining Agreement with the Sudbury Professional Fire Fighters Association Local 527 limits exclusions to those already in place, and additional Assistant Deputy Chiefs.

Impact on Staffing (Negative if Reduction)**Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 1

Permanent: \$111,402

One-time: \$0

Notes:

Status: Accepted

CGS Budget Option		Year:	2016
Category: Departmental Submission		Type: Enhancement	Fund: Operating
Department: 6225 Fire Services Training		Division: Emergency Services	
Request: Provide funding for 2 additional full time permanent Training Officer positions.			
Description/Impact:			
<p>This budget enhancement seeks Council's approval to permanently increase our Training Officer staffing by 2 additional full time positions. Fire Services has a training division consisting of a Chief Training Officer, 2 training officers and a training clerk to manage and document the training for approximately 100 career and 320 volunteer fire fighters. The Section has been operating since June of 2014 with 2 additional training officers under a 2 year pilot project initiated by a Community Services Committee decision on February 4, 2013.</p> <p>Please see the attached supplementary page for further information.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s): 2 Part Time Hours: -3654		Permanent: \$105,063 One-time: \$0 Notes:	

Status: Accepted

BASE COST SUMMARY

Proposed Budget Option for 2 additional full time permanent Training Officer positions:

This budget enhancement seeks Council's approval to permanently increase our Training Officer staffing by two (2) additional full-time positions. The Fire Services Department has a Training Division consisting of a Chief Training Officer, 2 Training officers and a Training Clerk to manage and document the training for approximately 100 career and 320 volunteer fire fighters. The Division has been operating since June of 2014 with two additional Training Officers under a 2 year pilot project initiated by a Community Services Committee decision on February 4, 2013.

The two year trial has been judged to be a success by Fire Services Administration based on the key performance indicators below;

Training Officer attendance at volunteer training nights has increased from 10% prior to the pilot project to 95% in 2014. The change is due to the ability to assign one Training Officer to each volunteer district. This increase in attendance was accomplished with no significant impact to Training Officer overtime.

Fire fighter attendance at Live Fire training has increased from 13 fire fighters in 2013 to 359 fire fighters in 2014. This training is designed to standardize fire response training throughout the city, and is attended by both career and volunteer fire fighters.

Employee retention in the Training Division has improved dramatically with no Training Officers leaving the Division since the implementation of the pilot project. Prior to the pilot, the Training Division operated as a revolving door with an average of one employee transfer per year.

Fire Services recruit training has been standardized for both career and volunteer fire fighters under the pilot project. Career undergo a 6 week training academy with measureable benchmarks based on an NFPA curriculum, while volunteers are given a 40 hour initial training program which aligns with the career program. This allows for more safe and effective coordinated response to emergency situations.

The pilot project for the two additional Training Officers was internally funded by the Fire Service using funds allocated to training days for the career section of the department. The total cost of this enhancement option has been offset by that existing budget, resulting in a required funding increase of \$105,063 to support the permanent positions.

CGS Budget Option**Year:** 2016**Category:** Departmental Submission**Type:** Enhancement**Fund:** Operating**Department:** 6330 EMS Field Operations**Division:** Emergency Services**Request:** Provide funding for 2 additional full time permanent paramedic positions.**Description/Impact:**

This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by 2 additional full time positions (1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)

Full Time Postion(s): 2
Overtime Hours: 208

Net Budget Increase (Negative if Reduction)

Permanent: \$203,644
One-time: \$0
Notes:

Status: Accepted

EMERGENCY MEDICAL SERVICES

Proposed Budget Option for 2 additional full time permanent Paramedic Positions:

This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by two (2) additional full-time positions (1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during day shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.

The Paramedic Service has not had an increase to front-line paramedic staffing since 2007. Even though the service has had an increase of 21% in emergency call volume from 2008 to 2014 and is projecting a further 14% increase in call volume over the next 8 years due to the aging population.

Since 2008, Sudbury Paramedic Services has experienced more than 100% growth in patients requiring transportation either from or to the Sudbury Airport due to the regional consolidation of care at Health Sciences North (HSN).

In June 2013, Paramedic Services presented information to Council which included service request volumes, deployed Paramedic hours, system bottlenecks and their associated costs, as well as the impact of an aging population and their associated future challenges.

Prior to 2010, the breakdown of workload for Sudbury Paramedics was a split of 70% emergency calls and 30% non-emergency (inter-facility) calls. This call ratio no longer holds true, currently the ratio is broken down to 90% emergency and 10% non-emergency (inter-facility) calls. Historically, call volumes were lower on weekends due to less inter-facility transfers occurring. However, this trend no longer exists, as 90% of our volume is emergency calls, with little difference in call volume between days of the week.

It is important to note, we would accomplish this increase of staffing on weekends by leveraging the already funded ambulance that is staffed with full time employees working five (5) days a week (Monday to Friday) twelve (12) hours a day and expand the coverage to seven (7) days a week with the additional two (2) FTEs.

The additional two (2) FTEs would also reduce the service's dependence on utilizing part time staff for weekend coverage.

The total permanent funding required to support this enhancement is \$203,644.

CGS Budget Option		Year:	2016
Category: Departmental Submission		Type: Enhancement	Fund: Operating
Department: 6330 EMS Field Operations		Division: Emergency Services	
Request: Provide funding for an additional full time permanent Equipment Vehicle Technician position.			
Description/Impact:			
<p>This budget enhancement seeks Council's approval to permanently increase the Equipment Vehicle Technician (EVT) staff by 1 additional full-time position to meet continued service demands and reduce dependence on part time staff to cover a full time schedule rotation.</p> <p>Please see the attached supplementary page for further information.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s): 1		Permanent: \$67,214 One-time: \$0 Notes:	

Status: Accepted

EMERGENCY MEDICAL SERVICES

Proposed Budget Option for an additional full time permanent Equipment Vehicle Technician position:

This budget enhancement seeks Council's approval to permanently increase the Equipment Vehicle Technician (EVT) staff by one (1) additional full-time position to meet continued service demands and reduce dependence on part-time staff to cover a full time schedule rotation.

EVT's are vital to the logistical support of Paramedic Services ensuring all vehicles and medical equipment are cleaned, sanitized, inspected and restocked in accordance with provincial legislation, regulations, standards and service policy.

EVT's prepare a minimum of 16 vehicles and sets of medical equipment for deployment every 24 hours. They ferry paramedic vehicles to and from the Lorne Street Depot for preventative maintenance and unscheduled repairs several times each shift. The time dedicated to this task has increased by 50% now taking about 665 hours annually as a result of Fleet Services move from Northwest Depot in Chelmsford to the Lorne Street garage.

EVT's manage a significant inventory of medical equipment including ambulance stretchers, immobilization equipment, cardiac defibrillators, oxygen equipment, and laptops in addition to a significant inventory of drugs and disposable medical supplies. They are trained and certified to carry out preventative maintenance and repairs on the power stretchers load systems as well as very specialized oxygen delivery equipment.

Working on a 24/7/365 basis, EVT's respond with the service's Emergency Support Unit and Argo to calls in remote areas, transporting Paramedics and equipment to remote area accident scenes and back to the waiting ambulance. Finally, they have been trained and licensed to drive the city's Mobile Command Unit to incident scenes when requested by Police, Fire, Emergency Management and Paramedic Services.

The current EVT compliment can only cover 558 hours of the 607 hours needed a pay, for deployment requirements to meet operational demands (excluding vacation, training and illness).

The addition of one (1) permanent full-time EVT will:

- Cover an existing regular schedule rotation, reducing the dependence on part-time staff to cover these scheduled hours bi-weekly.
- Provide a modest increase in staffing hours (380) to meet the increased service demands that includes; processing vehicles/equipment for deployment and the 50% increase in time on task to ferry vehicles to Lorne Street garage.

The total permanent funding required to support this enhancement is \$67,214.

CGS Budget Option		Year:	2016
Category: Council/Committee Resolution		Type: Enhancement	Fund: Operating
Department: 2460 Community & Strategic Planning Division: Growth - Development Services			
Request: Provide one time funding of \$20,000 for Municipal Heritage Committee Advisory Panel operating costs			
Description/Impact:			
<p>The mandate of the Municipal Heritage Advisory Panel is to advise and assist Council on matters related to the conservation of property of cultural heritage value or interest and with respect to preserving and developing heritage resources in the City as per the City of Greater Sudbury Official Plan.</p> <p>The requested funds would be used to help fulfill the above mandate through education, promotion and advertising of heritage resources, including the continuation of the heritage plaque program.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s): 0		Permanent: \$0 One-time: \$20,000 Notes:	

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4760 Transit Administration

Division: Infrastructure Services

Request: Implement A Travel Familiarization Program for Seniors (Conventional and Specialized Systems)

Description/Impact:

The main function of this program is to provide Senior travelers (current and prospective) the opportunity to understand how to ride or to further improve mobility on either the conventional and specialized Transit systems. The program would resemble the model proposed by the City of Kingston. Highlights of the program include (but are not limited to):

- Scheduled dates for training sessions (done by City staff) at various locations within the City.
- A 5 ride pass provided to all attendees. It is important to note that the Kingston program originally offered a monthly pass for each attendee but has recently changed to ride cards.
- Demonstrations and information on both the conventional and specialized transit system. It is possible that some riders of the specialized system could switch to the conventional system in favour of the increased ride times and less waiting.
- A conventional and specialized bus will be available for each session.

Costs for this program (based on 12 full day traveling sessions per year) would be about \$16,750 and would cover costs such as:

- Staff time
- Advertising
- Bus Costs (diesel fuel) and Bus Rental (Specialized System)

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	Permanent:	\$0
Part Time Hours:	96	One-time:	\$16,750
		Notes:	

Status: Accepted

CGS Budget Option**Year:** 2016**Category:** Council/Committee Resolution**Type:** Enhancement**Fund:** Operating**Department:** 4775 Transit Operating Revenue**Division:** Assets Citizen & Leisure**Request:** Implement a Park and Ride Program in One Location for an estimated cost of \$300,000**Description/Impact:**

Park and Ride lots offer transit users a place to park their car or bicycle and transfer to a public transit service to complete their journey. Park and ride programs are typically successful in areas that have significant traffic congestion, far distances to downtown and high parking fees such as Toronto. This option recommends added service to Valley East.

Land Availability: Staff recommends a review of City owned parcels and discussions with Shopping Mall owners to identify the best location for a Park and Ride program.

Maintenance: Cost will vary based on the location selected, however it is estimated that \$25,000 a year would be needed for operating maintenance.

Amenities/Capital: A lot would include amenities such as shelters, benches, bike racks and lot improvements (based on 2,000 sq m) if on currently owned land. Cost for such amenities is estimated at \$150,000.

Frequency: Park-and-Ride shall run every 60 minutes between the hours of 6:30am and 9:30am and 2:30pm and 5:30pm, or 2,008 additional hours per year.

Vehicle: The use of a vehicle could be absorbed within the current fleet. Cost for added fuel and maintenance is estimated at \$50,000 per year.

Accessibility: Consideration must be given to how transit users will access the Park-and-Ride area. The lot and transfer area must be fully accessible. The Park and Ride program will be designed and monitored in accordance with Greater Sudbury Transit Standards.

Impact on Staffing (Negative if Reduction)

Full Time Postion(s): 0
Part Time Hours: 2008

Net Budget Increase (Negative if Reduction)

Permanent: \$150,000
One-time: \$150,000
Notes:

Status: Accepted

CGS Budget Option**Year:** 2016**Category:** Council/Committee Resolution**Type:** Enhancement**Fund:** Operating**Department:** 4775 Transit Operating Revenue**Division:** Infrastructure Services**Request:** Freeze 2016 Transit User Fees at 2015 Rates resulting in \$227,000 decrease in revenue**Description/Impact:**

This budget option would see a reduction of approximately \$227,000 from the 2016 proposed base budget if user fee rates were not increased from 2015 levels (assuming no significant change in ridership).

As explained in the Fare Structure Report presented at the F&A Committee meeting on November 17th, the City's user fees are typically higher than one or more of the two comparators (Canadian Population Group and Ontario Average) with the exception of fares for Seniors.

Currently, in accordance with the City's User Fee By-Law, all transit rates will increase by 3% for 2016, effective March 1 2016 and are reflected as such in the base budget.

Impact on Staffing (Negative if Reduction)**Full Time Position(s):** 0**Net Budget Increase (Negative if Reduction)****Permanent:** \$227,000**One-time:** \$0**Notes:**

12 month impact of freeze \$ 272,000

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Reduce User Fees by 10% from 2015 Rates resulting in a decrease in transit revenue of \$920,000

Description/Impact:

A budget option was requested to reduce all User Fees by 10% from 2015 rates. The estimated financial impacts were determined using the projected 2015 actuals for ALL fares (incl. U Pass), assuming ridership constant and therefore reducing fares by 10%. Each total was deducted from the 2016 base budget.

Should Council wish to reduce user fees by 10%, the estimated total financial impact would be a loss of revenue of \$920,000 per year.

Should Council wish to reduce user fees by 20%, the estimated total financial impact would be a loss of revenue of \$1,840,000 per year.

Should Council wish to reduce user fees by 30%, the estimated total financial impact would be a loss of revenue of \$2,760,000 per year.

Should Council wish to reduce user fees by 50%, the estimated total financial impact would be a loss of revenue of \$4,600,000 per year.

NOTE - Ridership increases would be expected at any fare reduction level described above, however it is difficult to estimate a figure for Greater Sudbury. However, for reference purposes an increase in transit ridership of over 500,000 rides would be required to be revenue neutral.

Impact on Staffing (Negative if Reduction)

Full Time Position(s): 0

Net Budget Increase (Negative if Reduction)

Permanent: \$920,000

One-time: \$0

Notes:

12 month impact \$1.1 Million

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Implement New Transit Day & Family Pass Fare

Description/Impact:

A Day Pass provides unlimited travel on all Greater Sudbury Transit routes for one day from the start of the first transit service to the end of the service day. A Day Pass would offer riders savings over buying single fares when taking multiple trips on the same day.

Fares for Canadian properties that offer a day pass option range from \$5.00 to \$11.25. Generally the Day Pass rate is approximately three times the cost of the properties base rate fare. The 2015 base fare rate for a single ride on Greater Sudbury Transit is \$3.00, which would yield a day pass rate of \$9.00 per person or \$15.00 day for a family pass.

Based on information gathered from other properties financial impacts have not been substantial and difficult to quantify, due to various other factors (populations growth, travel trends, infrastructure etc.) For example, two Northern Ontario properties indicated an increase in total revenues in the year preceding the day pass, but were not able to confirm whether the day pass in particular was the main cause.

Lastly, an associated risk with implementing a day pass is the level of fraudulent activity with riders distributing the pass to others. Costs included software upgrades valued at \$20,000. If implemented, an expected start date is June 2016.

Impact on Staffing (Negative if Reduction)

Full Time Position(s): 0

Net Budget Increase (Negative if Reduction)

Permanent: \$0

One-time: \$20,000

Notes:

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Implement a new Transit Low Income Pass including a full time position to administer the program

Description/Impact:

The program would be a collaborative effort between Social Services and Transit Divisions.

This option would introduce an affordable transit pass to those individuals who meet the eligibility criteria and are not currently in receipt of a transit pass via other programs. The main eligibility factor will be based on household income, utilizing Canada Revenue Agency's low income cut off factor (LICO). An application form would be completed to determine eligibility for the program.

It is proposed that Social Services complete the assessment process in determining who would be eligible based on the household income, and that Transit would issue the passes for this program.

Although it is difficult to accurately determine the financial impact, the following statistics and assumptions were used: An average of about 12,000 student and 9,000 adult passes are sold per year, the proposed discount per pass (based on 2015 rates) would be \$27 and \$33, respectively. According to staff, it is believed 50% of current Students and 70% of Adults would be eligible which may result in a loss of revenues of about \$370,000 per year. In addition, Social Services would require 1 FTE to administer the program, valued at about \$65,000 per year.

Note that although there may be an overall increase in ridership and monthly pass revenue, it is too difficult to predict at this point. Instead, staff would monitor the impact of regular passes vs. low income passes in 2016 and adjust for the 2017 budget.

Impact on Staffing (Negative if Reduction)

Full Time Position(s): 1

Net Budget Increase (Negative if Reduction)

Permanent: \$435,000

One-time: \$0

Notes:

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Implement New Transit Employer Pass Program

Description/Impact:

An employer pass is a discounted transit monthly pass based on a bulk purchase from one employer. The discount is scaled based on the number on monthly passes purchased for a minimum time period of 6 months.

Employers can use these passes as incentives to reduce capital and operating costs of maintaining parking spaces.

Although there is not significant enrollment in these programs throughout the industry it remains as an incentive for those wishing to participate.

It is proposed that the Greater Sudbury model employ a scaled discount based on volume of passes purchased by the participating employer, in addition to a minimum commitment of 6 months worth of passes to be purchased. The proposed scale is as follows:

Number of Passes: 50-99 - 5% off, 100-199 - 10% off, 200-299 - 15% off, 300-499 - 20% off, 500+ - 30% off

Financial and ridership impacts are difficult to determine as the data collected for this program does not reflect the number of applicants that were new or existing users to the Transit system. However, if one participant elected into the program at each of the five discount ranges above, the breakeven number of new users (in order from above) would be 4, 15, 38, 80 and 150 per month. Staff feels these targets are reasonable and therefore at a minimum this option would be revenue neutral to the City, with the exception of added advertising and software costs of \$20,000.

Impact on Staffing (Negative if Reduction)**Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 0

Permanent: \$0

One-time: \$20,000

Notes:

Status: Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4775 Transit Operating Revenue

Division: Infrastructure Services

Request: Change Current Transfer Policy to a Universal Transfer

Description/Impact:

Our current transfer is valid for a period of 45 minutes or for the next connecting trip for the desired route as part of a continuous trip. Stopovers or return trips are not permitted. Of the 4.3 million rides provided in 2015, 1.45 million paid with cash or a ride card and could potentially have used a transfer for their return. All other riders have a pass which already provides unlimited travel.

To change our transfer policy to a universal transfer would decrease the number of valid trips which in turn, would impact the City's share of the Provincial Gas Tax funding and reduce the fare revenue. Being that none of the other Transit properties contacted have adopted a universal transfer policy since the introduction of the gas tax program, it is difficult to calculate the potential loss of revenue. Assuming that 10 percent of the qualifying trips (145,000) were to return on a transfer, the potential loss of revenue would amount to about \$370,000 annually. In addition, it is expected that total transfers will increase and as a result will negatively affect gas tax funding as ridership totals used to determine a City's allocation is based on ridership excluding transfers. The effect ridership growth would have on Gas Tax revenue for the City when all other variables across the province remain constant, based on an increase/decrease of 100,000 passenger trips could yield an estimated additional/reduction of \$26,000 in Gas Tax revenue.

Impact on Staffing (Negative if Reduction)

Full Time Position(s): 0

Net Budget Increase (Negative if Reduction)

Permanent: \$370,000

One-time: \$0

Notes:

Status: Accepted

CGS Budget Option**Year:** 2016**Category:** Council/Committee Resolution**Type:** Enhancement**Fund:** Operating**Department:** 4775 Transit Operating Revenue**Division:** Infrastructure Services**Request:** Fare Reduction Option - \$2 All and \$1 Child Fares on Weekends**Description/Impact:**

Approval of this budget option would result in a flat fare of \$1 per ride for Children and \$2 per ride for all other riders on weekends (Saturday and Sunday) all year.

The financial impact of lost revenues includes a 5% estimated increase in ridership on weekends (equivalent to about \$10,000). Financial impacts are based on proposed 2016 user fee increases.

\$2 All portion, est. lost revenues = \$102,500 (net of ridership increase)

\$1 Child portion, est. lost revenues = \$2,500 (net of ridership increase)

Impact on Staffing (Negative if Reduction)**Full Time Position(s):** 0**Net Budget Increase (Negative if Reduction)****Permanent:** \$105,000**One-time:** \$0**Notes:****Status:** Accepted

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 4769 Transit Bus Terminal/Shelters

Division: Infrastructure Services

Request: Provide \$43,000 of funding to enhance Bus Stop Winter Maintenance at 100 additional bus stops**Description/Impact:**

As recommended by Council during the Finance and Administration Committee meeting on January 19, 2016:

Currently the Roads division supervises the contracted snow removal of bus stops on behalf of Transit services. In the current contract, about 375 bus stops are maintained each winter for snow clearing. Greater Sudbury has about 1,350 bus stops in total.

Over the past 3 years (2013-2015), the average bus stop costs approximately \$435/stop for winter maintenance.

Should Council wish to increase the number of bus stops to be maintained throughout the winter by 100, the additional cost could be about \$43,000 per year. Alternatively, an increase to 200 or 300 bus stops could result in a budget enhancement of about \$86,000 and \$129,000 per year, respectively.

NOTE - Any option that is approved would be an additional service level and not part of the current contract and may be subject to re-tendering which may as a result be at an additional cost above current rates.

Impact on Staffing (Negative if Reduction)**Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 0

Permanent: \$43,000

One-time: \$0

Notes:

Status: Accepted