

Appendix B - Deferred Business Cases from 2019 Budget

Business Case for Service Level Change

Request/Project Name: Whitson River Waterway Trail

Department: Growth and Infrastructure

Division: Planning Services

Council Resolution (if applicable): PL2018-113

I. Executive Summary

Overview of Proposal

Through resolution CC2018-199, Council directed staff to develop a Business Case for the Detailed Design of the Whitson River Waterway Trail. This Business Case recommends a one time investment of \$1,845,000 for the construction of the Whitson River Waterway Trail. The construction of the Whitson River Waterway Trail is identified as a key Action Item under the Chelmsford Town Centre Community Improvement Plan adopted by Council on July 10, 2018. A conceptual design of the trail was completed in the spring of 2018. It is anticipated that detailed design and construction drawings will be completed by spring 2019. If approved, construction of the trail could occur in summer 2019. The AODA compliant trail is approximately 2.0 km in length extending from the Town Centre (Main Street West), southerly to Brookside Avenue and includes three activity nodes. The first is a picnic shelter and seating overlook on the Conservation Sudbury lands west of the control/generator house south of Main Street. The second is an outdoor shelter and fitness area on the Conservation Sudbury lands abutting the Chelmsford Public Library. The third activity node is a passive open green space adjacent to the Whitson River at the end of Anna Street. The trail includes two pedestrian bridges across the Whitson River in two locations. The proposed multi-use trail connects the trail head on Main St. to the proposed activity nodes located along the trail route with the Town Centre on the east side of the Whitson River with the residential community on the west side of the river and the Conservation lands in the central and south end of the project area. Construction of the trail will provide for better connection between the Chelmsford Town Centre and Adjacent neighbourhoods as well as opportunities for passive and active recreation. The trail fills a gap identified in the Interim Greenspace Advisory Panel Report (2013), follows through with work initiated by the Nickel District Conservation Authority (including land acquisition), as well as being identified in the Official Plan for the City of Greater Sudbury.

II. Background

Current Service Level

There is currently no trail along the Whitson River. A Community Improvement Plan for the Town Centre of Chelmsford was approved by Council on July 10, 2018. The CIP recommends a linear trail along the Whitson River between St. Onge Street and Main Street. Previous and current planning documents call for the construction of the trail. In 1976, Conservation Sudbury (then the Nickel District Conservation Authority) developed a Recreation Feasibility Study for the Whitson River Conservation Area, followed by a Master Plan Study in 1977 proposing a linear park. The 1999 Rayside Balfour Secondary Plan carried that concept forward proposing a linked system of parkland which utilizes land along natural watercourses for pedestrian walkways, not only for public recreation, but to link with the commercial focus of the community. Conservation Sudbury has acquired the majority of lands required to construct the trail, however had not proceeding to construction of the trail.

Drivers for Proposed Course of Action

As noted above, Council direct staff through resolution CC2018-199 to submit a Business Case for the construction of the Whitson River Waterway Trail. The Whitson River Waterway Trail is needed to provide additional recreational opportunities to the Community of Chelmsford. In addition to providing needed active transportation connections, the Trail links multiple neighbourhoods to the Town Centre. The Trail will provide over 500 households with alternative access routes to the Town Centre, library, school and other amenities located in the Town Centre. The construction of the Trail will build on the momentum gained through the development of the Capreol CIP, which proceeded to the construction of waterfront improvements and builds faith that the City sees Plans that are adopted through to implementation. The development of the Trail is a key action Item in the Chelmsford Town Centre Community Improvement Plan, which is the first identified node in the City Nodes and Corridors Strategy which is an action Item under Council Strategic Plan (2015-2018). The Parks Master Plan has identified the lack of linear trail in Chelmsford, this would address that gap. The Greenspace Advisory Panel Interim Report, 2011 identifies a gap of no linear park for the Chelmsford service area. Opportunities were identified along the Whitson River. The Parks, Open Space & Leisure Master Plan Review, June 2014 also recognized the Linear Park gap in Chelmsford. The Official Plan also identifies the Whitson River Linear Park as an area for community improvement plan.

III. Recommendation

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

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

Recommendation

The recommended change is investment in a project (the Construction of the Whitson River Waterway Trail). The development of a Business Case for the construction of the Trail was directed by Council and will assist in implementing improvements to one of the Nodes identified in the City's Nodes and Corridors Strategy. The construction of the Trail is recommended over other projects/investments because of the community need and impact it can have with respect to health of the community and potential economic benefit to the Chelmsford Town Centre.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	Sustainable Infrastructure

Council's Corporate Strategic Plan (2015-2018) directs staff to "begin to realize the Nodes and Corridors Strategy, ensuring the Downtown is better connected to revitalized Town Centre, other strategic commercial and core areas by allowing for mixed uses, connecting citizens across Greater Sudbury, while providing excellent public transit". The Nodes and Corridors Strategy approved by Planning Committee on September 26, 2016 and ratified by Council on November 1, 2016 recommends the prioritization of one Sudbury node or corridor, and one Town Centre node or corridor per year. The Chelmsford Town Centre Community Improvement Plan was approved by Planning Committee on July 9, 2018 and ratified by Council on July 10, 2018. The first goal of the CIP is active transportation connections. The first action item under the active transportation connections goal is the development of the Whitson River Waterway Trail. The Trail will provide for recreational activity as well as providing alternative routes for 160 households on the west side of the Whitson River and 150 households on the south side of the Whitson River to the Town Centre.

IV. Impact Analysis

Qualitative Implications

The construction of the trail will provide positive land use planning, healthy community and active transportation outcomes and will achieve the goals of multiple plans. Active transportation has both health and environmental benefits: it increase physical activity, reduce air and noise pollution, and decrease greenhouse gas emissions. The need for a linear trail along the Whitson has been identified as a need since the 1970s, reinforced most recently in the 2014 Parks, Open Space & Leisure Master Plan Review.

Quantifiable Implications

Project management will be provided by Planning Services and Engineering Services for the duration of the construction period. The project will be managed as part of the capital program. Ongoing maintenance costs will be assumed by Leisure Services. There will be some operational changes with respect to maintenance of the Trail. It is anticipated that maintenance will occur in the summer months only and will cost approximately \$5,000 (at the high end) to maintain the trail from approximately May 1 - to November 1). Funding for detailed design has been allocated and the RFP for the detailed design has been issued and the contract will be awarded in early December. The Detailed Design project will include Construction Drawings and development of tender documents. Under this proposed schedule, construction could begin in spring/summer 2019 should this business case be approved.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Trail Construction	One-Time	Tax Levy	\$ 1,850,000	\$ (1,850,000)			
Trail Maintenance	On-going	Tax Levy		\$ 5,000			
	On-Going		\$ -	\$ 5,000	\$ -	\$ -	\$ -
	One-Time		\$ 1,850,000	\$ (1,850,000)	\$ -	\$ -	\$ -
Total			\$ 1,850,000	\$ (1,845,000)	\$ -	\$ -	\$ -

Impact to Capital

This business case would result in the construction of the Whitson River Trail which is Goal 1 of the Chelmsford Town Centre Community Improvement Plan. This would be a one time capital expense of \$1,850,000 in 2019. Funding for detailed design of the project has been secured and the contract has been awarded.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going		\$ -	\$ 5,000	\$ -	\$ -	\$ -
One-Time		\$ 1,850,000	\$ (1,850,000)	\$ -	\$ -	\$ -
Total		\$ 1,850,000	\$ (1,845,000)	\$ -	\$ -	\$ -

Implementation

The Conceptual Design for the Trail is complete. Council approved the Chelmsford Town Centre Community Improvement Plan and gave staff direction to proceed with detailed design on July 10, 2018. It is anticipated that the RFP for the Detailed Design, construction drawings and tender documents will be released in September 2018, with a completion deadline in the spring of 2019. Construction of the Trail would take place in the fall of 2019. Through the development of the Conceptual Design, Planning Services has worked closely with Leisure Services, Engineering Services and Conservation Sudbury. Leisure Services has been involved in this project, including the decision to make the construction of a linear trail a key goal, and has an understanding of the ongoing maintenance costs that will be associated with the Trail construction. Engineering Services will be providing a project manager to assist with overseeing the detailed design process as well as construction.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Provides active transportation connection - contributes to community health. Provides better connection between Town Centre and adjacent neighbourhoods, which can be an economic benefit to the Town Centre. Provides other recreational amenities such as outdoor fitness equipment and programming space at the Chelmsford library. 	<ul style="list-style-type: none"> It is an additional cost for construction as well as small cost for ongoing maintenance.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Not funding the construction of the Trail	Advantage: no cost	N/A
Waiting for funding from other levels of government	Advantage: no cost Disadvantage: uncertainty with regard to if and when funding will be obtained and project implemented	N/A
Partnerships with the private and/or non-profit sector	Advantage: reduces the cost to the City Disadvantage: reliance for funding from these sources may be unreliable and/or may not cover the full estimated cost and creates more uncertainty for implementation	TBD

Business Case for Service Level Change

Request/Project Name: Valley East Twin Pad Detailed Design

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable):

CS2018-17

I. Executive Summary

Overview of Proposal

At the June 19, 2017 Community Services Committee meeting, resolution CS2017-16 was passed stating “that the City of Greater Sudbury Council directs staff to prepare a business case to replace various arenas and/or ice pads, with the build of a multipad/multi-purpose arena facility in Valley East. As part of the 2018 budget process, Council received and approved a business case for a Valley East Twin Pad arena. The business case identified the Howard Armstrong Recreation Centre as a potential location for a new twin pad facility. On July 9, 2018, the Community Services Committee directed staff to prepare a business case for the detailed design work required for the development of a new twin pad facility in Valley East. This business case addresses the funding required for the project's detailed design. The City will engage a third party through a competitive process to provide a detailed design for a potential twin pad facility. To inform the detailed design, the City will undertake a community consultation process early in 2019. As part of the process, stakeholders and the public will be asked to provide input into design features and characteristics. The business case presented as part of the 2018 budget process estimated a total project budget of \$24 million to \$26 million. Estimated detailed design costs would be approximately \$1.5 million.

II. Background

Current Service Level

The City of Greater Sudbury operates a total of 16 ice pads that are contained in 14 municipal arenas. Capreol Community Centre and Arena and Gerry McCrory Countryside Sports

Complex are the only twin pad facilities. The average age of ice facilities in the city is more than 40 years, with the majority being constructed between 1950 and 1978. The 2013 Arena Renewal Strategy established a market-specific demand target that reflected the city's unique geography and arena utilization profiles at that point in time.

To identify needs at a city-wide level, the target was set at one ice pad per 405 youth registrants. Based on the recommended target of one pad per 405 registrants, there is a city-wide demand for 14.2 rinks, indicating a surplus of 1.8 pads. Municipal Benchmarking Network Canada (MBNCan) has a measure for the number of operational indoor ice pads per 100,000 population. The City of Greater Sudbury currently provides 9.91 indoor ice pads for every 100,000 persons. The average of MBNCan results is 5.14 ice pads for every 100,000 persons. The Valley East area is currently serviced by three arenas, Raymond Plourde Arena (built in 1974), Centennial Arena (built in 1969), and Capreol Arena (Side1 built in 1954, side 2 built in 1970).

Drivers for Proposed Course of Action

The 2014 Arena Renewal Strategy established a market-specific demand target that reflected the city's unique geography and arena utilization profiles at that point in time. This report identified the Greater Sudbury area has a surplus of 1.8 ice pads. Although the report details insufficient support for expanding the supply of municipal arenas, the report did identify that any future construction of new facilities should be in the form of replacement facilities, with consideration of multi-pad designs.

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

As detailed in previous reports, consolidating three ice pads in one facility will reduce the number of surplus ice pads, realize economies of scale for efficient operations and provide users with a modern facility with up-to-date amenities such as larger ice surfaces, additional dressing rooms to aid with the growth of female hockey, a running track, multi-purpose rooms, accessible design features, energy-efficient and comfortable seating, and the possibility of utilizing the facility for a soccer field house. It is recommended that detailed design work take place in 2019, which would allow the project to commence in 2020 upon Council approval. With detailed design drawings, the project would also be considered shovel ready for any potential external funding which may become available.

How does this align with Council's Strategic Plan?

<input type="checkbox"/>	Growth and Economic Development	<input type="checkbox"/>	Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place	<input type="checkbox"/>	Sustainable Infrastructure

This report supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new twin pad facility will allow for programs and services which would improve the health and well-being of youth, families and seniors. In addition, this helps to achieve the Council priority of investing in projects to stimulate growth and increase sports and event tourism.

IV. Impact Analysis**Qualitative Implications**

Providing funding for the detailed design is an important step in the success of the project. If a detailed design is not completed, the project will not be shovel ready restricting the ability to secure funding from the provincial and federal governments and would prevent accurate costing for future budget deliberations.

Quantifiable Implications

Detailed design is estimated to be 6 % of the total project budget. The business case presented as part of the 2018 budget process estimated a total project budget of \$24 million to \$26 million. Estimated detailed design costs would be approximately \$1.5 million.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Contribution to Capital	One-Time	Tax Levy	\$ 1,500,000	\$ (1,500,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -
Total			\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -

Impact to Capital

This business case calls for an expenditure to capital to the amount of \$1,500,000 to complete a detailed design for the Valley East Twin Pad as outlined by resolution CS2017-16. This is a one-time cost that is expected to be completed in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ (1,500,000)	\$ -	\$ -	\$ -

Implementation

It is recommended that detailed design work take place in 2019, which would allow the project to commence in 2020 upon Council approval. With detailed design drawings, the project would also be considered shovel ready for any potential external funding which may become available. Detailed design is estimated to be 6 % of the total project budget.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Project will be shovel ready • Will provide an accurate costing of the project • Operational efficiencies will be realized • Modern facility developed with up-to-date amenities • The new facility will be energy efficient 	<ul style="list-style-type: none"> • Will not be shovel ready which would increase difficulty to secure external funding • Costing of project will not be more precise • Continue to maintain older buildings that are inefficient and costly to operate

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Maintain current facilities	Older buildings, costly to maintain. Significant repairs are required over the next 10 years.	\$6.7 million in Capital required over the next 10 years.

Business Case for Service Level Change

Request/Project Name: Pioneer Manor Bed Redevelopment

Department: Community Development

Division: Long Term Care

Council Resolution (if applicable):

CC2017-374

I. Executive Summary

Overview of Proposal

Pioneer Manor is responsible for the delivery of long-term care to 433 residents. Currently, 149 of Pioneer Manor's 433 beds are considered to be below the "A" standard in terms of structural compliance.

In October 2014, the Ministry of Health and Long-Term Care (MOHLTC) announced the Enhanced Long-Term Care Home Renewal Strategy (ELTCHRS), which offers a construction funding subsidy to encourage the redevelopment of 35,000 structurally non-compliant long-term care beds across the province of Ontario.

On November 22, 2017, Council approved resolution CC2017-374, authorizing preparation of architectural designs for the Pioneer Manor capital bed redevelopment. Pending Council approval in the 2019 budget, the City will enter into a development agreement with the MOHLTC, who will review the design and approve the construction funding subsidy.

Following a market analysis conducted by the architect, the initial cost estimate for the redevelopment was increased from \$31.2 million to \$51.2 million. The original estimate was based solely on hard construction costs for the new building that will house the 149 redeveloped beds, and did not include interior renovations to the existing building, site development/landscaping, equipment, relocation of the employee parking lot, relocation of the ring road, or contingency fees. Furthermore, according to the architect, prices in the construction market have escalated since 2017, contractor overhead rates are 4 to 5 % higher, and the impact of new tariffs on steel and associated metal construction materials has resulted in material price increases of 8 to 10 %.

Detailed explanation of cost escalation:

- The original estimate developed in 2017 was quantified at \$31.2 million.
- The current estimate, valid until the summer of 2019, is quantified at \$51.2 million.

The following rationale provides details to explain the variance between the 2 estimates as well as elements added to the current design as a result of the detailed investigation and design studies generated as part of the current design option;

- The current design incorporates more private bedrooms than originally anticipated as well as an increase in the dining rooms to suit the expected larger number of mobility devices and a second activity room at every home unit (\$3.2 million),
- The addition of a resident/public activity room on the main floor (2,325sf) to enhance residents quality of life on campus and second elevator (\$1.4 million),
- Renovations within the existing building will provide a more direct public access corridor between the facility's main entrance and the proposed addition located at the rear of the complex and to accommodate impacted staff (\$2.6 million),
- Landscaping and site redevelopment with enhanced walkways, activity zones, vehicular circulation routes and relocated vehicle parking areas. This will result in increases to the campus' exterior activities and safer uses by residents and their families (\$2.6 million),
- Inclusion of micro pile foundations to suit the project's poor soil conditions (discovered as a result of the geotechnical study undertaken as part of the current design study) and escalating material prices as a result of a very active construction market experienced in 2018 and expected to continue into 2019 (\$5.2 million),
- Increase in general contractor's overhead and profit as a result of a very active construction market experienced in 2018 and expected to continue into 2019 and escalation to the expected tender period of summer of 2019 (\$3.7 million),
- Equipment for the new facility previously excluded from the original budget, including ceiling lifts and tracking, tubs (\$1.2 million),

The variance due to the above noted factors totals \$19.9 million

External borrowing at 3.8 % for 25 years equates to approximately \$3.1 million of interest costs, which is proposed to be funded by a construction funding subsidy of \$0.9 million, increased long-term care preferred revenue of \$0.5 million, and an increase in the municipal tax levy of \$1.7 million.

Once all residents have moved over to the new wing, Pioneer Manor will have close to 55,000 square feet of vacated space. The outlined cost for redevelopment does not include any of the future vacated space. The only cost is as a result of resolution CC2017-374, directing staff to retain a third party to secure business opportunities to generate revenue from the future vacant space to lessen the impact on the municipal tax levy. This contract was awarded to KPMG, who is expected to complete the work by the second quarter of 2019. Any future renovations of the vacated space will need to be negotiated the tenant(s).

Once bed redevelopment has been approved by Council, Pioneer Manor will engage with MOHLTC on the next set of steps in securing Ministry design approval and confirmation of the construction funding subsidy. Once the new wing has been completed, occupancy approved by the MOHLTC and the residents have moved into the new wing, Pioneer Manor will start receiving the construction funding subsidy.

II. Background

Current Service Level

The 149 structurally non-compliant resident rooms were built to 1970 design standards; they are smaller, and present barriers to providing quality resident care. The smaller rooms, hallways, and doorways make it difficult to navigate residents, carts, wheelchairs, and modern lifting devices. These rooms are not able to accommodate residents who require intensive care using ceiling lifts. Also, this older section of the home does not have air conditioning in the resident rooms, rather only in the hallways and common areas. Hot weather and humidity make it difficult to maintain comfortable resident living and staff working conditions. Residents in the older section often request transfer to the newer parts of the home, resulting in approximately 100 to 130 resident room transfers per year. The redevelopment of these 149 rooms is necessary to provide quality of life for residents, a safer working environment for staff, and equitable standards in terms of accommodation.

Drivers for Proposed Course of Action

The ELTCHRS is encouraging redevelopment of structurally non-compliant beds in long-term care homes. If municipal homes, such as Pioneer Manor, do not participate in the long-term care home renewal, they will fall behind in terms of accommodation standards. Should the capital redevelopment plan not move forward, it is estimated that by 2021, Pioneer Manor will be the only LTC Home in Greater Sudbury with substandard beds, likely affecting its status as a leader in providing long-term care in the community.

The objective of the new LTC building standard is to create a less institutional and more homelike setting, promoting a higher quality of life. Rooms built according to the 1970 design standard have rooms that are much smaller, with less than adequate privacy, as up to four residents with chronic care needs share a washroom. Additionally, smaller rooms, doorways, and washrooms present many challenges for staff in maneuvering and utilizing the equipment required to meet the needs of the residents. The old section of the home is unable to accommodate new technology, such as ceiling lifts, which can be used to reduce staff and resident injuries. The smaller doorways also make navigation difficult for residents in wheelchairs. The new design standard includes one washroom for every two basic accommodation residents, and separate washrooms for residents in private accommodations. This will protect privacy and dignity of residents, and improve the ability of staff to contain any infectious outbreaks. A secondary driver for action is that the current area for the 149 beds will require significant capital investment in the foreseeable future, as the infrastructure is nearing the end of its useful life.

III. Recommendation

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

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

Recommendation

The recommendation is to build a new wing at the back of Pioneer Manor for the 149 beds that have been identified as below the "A" standard of structural compliance. There will be a new connecting hallway, the employee parking lot will be relocated, and a section of the ring road surrounding the existing building will be rerouted.

On October 4, 2018, following a presentation of the schematic design by the architect, the Committee of Management unanimously endorsed the \$51.2 million bed redevelopment project for Pioneer Manor and asked that staff continue to move forward with the capital redevelopment business case for the 2019 budget.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

The capital redevelopment business case is in alignment with the Mission, Vision, and Values of the City of Greater Sudbury Strategic Plan, by enhancing the quality of municipal services provided to the residents at Pioneer Manor, while also revitalizing Pioneer Manor to meet the future needs of long-term care in the community.

The Strategic Pillar of Quality of Life and Place included a priority to create programs and services designed to improve the health and well-being of youth, families, and seniors. Action item (d) under this priority was to investigate the feasibility of redeveloping the remaining B and C level beds at Pioneer Manor.

Furthermore, the Strategic Pillar, Sustainable Infrastructure is responsible for the prioritization, building and rebuilding of community infrastructure. Capital redevelopment falls under this strategic priority, as Pioneer Manor has identified 149 beds that were built in the early 1970s that are below provincial standards of structural compliance.

IV. Impact Analysis

Qualitative Implications

The project would enhance quality of life and place for residents, families and staff. The new long-term care design standards are more homelike, and the standard of a washroom for every two basic accommodation residents (rather than four) provides increased privacy and dignity for residents. Heat and humidity provide challenges to maintaining comfortable living and working conditions for residents and staff as there is no air conditioning in resident rooms in the old section of Pioneer Manor. This project would result in compliance with current long-term care design standards. The bed redevelopment investment will improve the current level of service, and provide for increased sustainability.

Quantifiable Implications

Decrease in internal transfers by 100 to 130 per year - Pioneer Manor has an internal waiting list of residents who are residing in rooms identified as below standard, who want to reside in a newer, larger room.

Decrease in complaints by residents and family members regarding the temperature in the old section - Rooms in the old section have limited to no air conditioning resulting in many complaints during the summer months. The old section is heated by electric baseboard heaters, with less than adequate insulation in walls, causing some colder areas, and leading to high electricity consumption.

Decrease in maintenance cost for older plumbing and other building components.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Ministry funding	One-Time			\$ (250,000)			
Preferred Accommodation Fees	On-going				\$ (69,201)	\$ (140,324)	\$ (140,324)
Ministry Subsidy	On-going				\$ (452,755)	\$ (452,755)	
Debt	One-Time		\$ (10,370,460)	\$ (32,475,000)	\$ (8,183,540)		
	On-Going		\$ -	\$ -	\$ (521,956)	\$ (593,079)	\$ (140,324)
	One-Time		\$ (10,370,460)	\$ (32,725,000)	\$ (8,183,540)	\$ -	\$ -
Total			\$ (10,370,460)	\$ (32,725,000)	\$ (8,705,496)	\$ (593,079)	\$ (140,324)

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
Capital Funding	One-Time		\$ 10,370,460	\$ 32,725,000	\$ 8,183,540		
Debt Repayment	On-going		\$ 324,938	\$ 500,000	\$ 1,150,000	\$ 1,325,000	
Natural Gas	On-going				\$ 5,890	\$ 5,890	
Hydro	On-going				\$ 9,100	\$ 9,100	
Water	On-going				\$ 3,850	\$ 3,850	
	On-Going		\$ 324,938	\$ 500,000	\$ 1,168,840	\$ 1,343,840	\$ -
	One-Time		\$ 10,370,460	\$ 32,725,000	\$ 8,183,540	\$ -	\$ -
Total			\$ 10,695,398	\$ 33,225,000	\$ 9,352,380	\$ 1,343,840	\$ -

Impact to Capital

If approved, this business case will result in a new capital project that is debt financed. Cash flow required for construction by year is indicated above. Consistent with previous long-term care projects the Ministry provides any approved construction funding in monthly payments to coincide with the debt payments over 25 years .

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going	\$ 324,938	\$ 500,000	\$ 646,884	\$ 750,761	\$ (140,324)
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 324,938	\$ 500,000	\$ 646,884	\$ 750,761	\$ (140,324)

Implementation

The project architect has completed the schematic design at a cost of approx. \$270,000. With Council's approval, a development agreement with the province can be executed and the design can be submitted for review and approval. The estimated time to complete the redevelopment project is 18 to 24 months. The financial numbers above assume occupancy by the end of June 2021.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Cost sharing with the provincial construction funding subsidy • Homelike design, less institutional, with enhanced resident privacy and dignity • Increased resident living and dining space, and barrier-free washrooms • Standardization of all rooms • Potential to reduce employee injuries with the installation of ceiling lifts in the new section • New section will be energy efficient with proper air conditioning in each room, and heat controls to allow for resident and family comfort 	<ul style="list-style-type: none"> • May impact the ability to fund other capital projects within the City

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Renovate vs. Build New	<p>Advantage:</p> <ul style="list-style-type: none"> - Reduced cost of \$18 million for renovation compared to \$51.2 million to build new <p>Disadvantage:</p> <ul style="list-style-type: none"> - Unable to relocate all residents for the duration of renovations; there is currently no space able to accommodate all 149 residents within Sudbury for 18 to 24 months - Reduction in bed count from 149 beds to 110 beds due to space needed in order to conform to the new building standards - Loss of ministry revenue with the reduction to 110 beds, resulting in an increase to the net operating budget - Closure of LTC beds in the city will increase wait times 	None - unable to accommodate
Status Quo	<p>Advantage:</p> <ul style="list-style-type: none"> - No impact to the local tax levy <p>Disadvantage:</p> <ul style="list-style-type: none"> - Residents continue to occupy beds that have been identified as being below the "A" Standard in terms of structural compliance. Residents continue to cohabitate in an environment that is less than desirable and does not promote quality of life and dignity for each resident. Pioneer Manor will not be seen as a long-term care leader in the City of Greater Sudbury. In the foreseeable future will be the only LTC Home with identified beds below the "A" Standard. 	None