

Business Case for Service Level Change

Request/Project Name: Funding for Housing Onsite Security Enhancements

Department: Security and Bylaw

Division: Corporate Services

Council Resolution (if applicable):

FA2021-09

I. Executive Summary

Overview of Proposal

This business case responds to Council Resolution FA2021-09 and provides options for an upgraded level of security service, to include reinstating onsite security, for consideration during the 2021 budget deliberations. This recommendation responds to adjustments to on-site security at all high density Greater Sudbury Housing Corporation Properties, which saw an adjustment in the provision of static post security as adjusted to a roving patrol model. This recommendation provides option to enhance on site security for all Greater Sudbury Housing Corporation high density properties through the placement of one (1) additional uniformed guard at 166 Louis Street for a period of eight (8) hours per day, seven (7) days per week. At an annual cost of \$70,325, this contracted posting will enhance current uniformed security services which provides a blend of mobile patrol services coupled with proactive and reactive surveillance monitor and also singular onsite observe and report security response. This business case will provide opportunity to realign spending in future years while maintaining focus on the safety of residents and staff. Finally, with opportunities to add in areas of stairwells and to multi-unit row housing, at no cost to the municipality, this business case informs Council on continued investment for upgrade and installation of surveillance cameras at public housing properties through participation in the Ontario Priorities Housing Initiative through the provincial Renewal Strategy.

II. Background

Current Service Level

Within an enterprise wide service level, uniformed security for Greater Sudbury Housing properties is conducted by a contractor. For a period of sixteen (16) hours per day, mobile security response is provided to specific/identified high density buildings. On a proactive basis, two (2) guards patrol the exterior and interior of each property in its entirety; completing patrols of all public areas and secure storage areas. While supporting Housing Staff, guards inspect the property for damage and loitering, and provide a physical presence to deter any unwanted behaviour. Depending on requests for service being dispatched to units, and absent of any re-direction to attend to an issue, security guards can complete two (2) extensive patrols for each of the four (4) larger facilities within an eight (8) hour shift. The cost of per hour/per guard mobile security service is \$24.15 per hour. Coupled with a \$0.55 mileage rate, the overall annual cost for mobile patrol is approximately \$248,592.

In consideration for 720 Bruce being the largest of GSHC's inventory and one that sees the highest volume of police calls for service, there is a static post for uniformed security at 720 Bruce for eight (8) hours per day, seven (7) days per week. The position is responsible for proactive and reactive surveillance review for approximately 51 surveillance cameras on site, while also having an ability to monitor and review cameras at other high density properties (excess of 200 cameras total). Further, while working alone, the guard supports on site escort of staff and residents while maintaining an observe and report security guard response for any on site higher level security concerns. The overall annual cost for the static post is approximately \$70,325. Including a uniformed security Supervisor for five (5) days per week, the annual cost for contracted security for GSHC is approximately \$377,078.

As a contracted service within the Security portfolio, additional surveillance monitor and all security dispatching services for Housing security is further supported by a 24/7 Control Centre operation; the annual cost of this service is assumed within overall guard costs for Tom Davies Square and 199 Larch.

Put in place in December 2020, contracted security services for Greater Sudbury Housing Corporation is enhanced by a seven (7) month Council approved pilot program for Security Enforcement Officers. With a focus on providing for safe City of Greater Sudbury spaces, 7-days per week, between 8:30 a.m. and 12:30 a.m., this initiative provides a higher level (proactive and reactive) response for Security and Bylaw nuisance concerns at all City of Greater Sudbury properties; while maintaining specific attention for connecting residents in need with available social services. The cost of this seven (7) month pilot program is \$275,576.

Drivers for Proposed Course of Action

In 2020, through Council Resolution FA2019-110, Greater Sudbury Housing saw a one-time funding increase of \$100,000 to enhance security at Greater Sudbury Housing properties, increasing the annual budget amount from approximately \$250,000 to \$350,000. This funding supported an upgrade and improvement of onsite surveillance cameras while also adding a second guard for all on site/static post uniformed guard services at high density buildings. This one time budget increase provided for a variable service level of 40hrs per week of uniformed security at identified properties.

Through RFP, which was put into place in December 2020, a more consistent service level for uniform security was sought in order to provide the highest number security response hours per day to onsite security concerns. Further prompting this response a focus on the safety and security of responding guards and concerns for any security guard working alone. Although now providing an increased number of hours of response for all Housing properties, the removal of static post guards was identified as significant change by some residents, who were witnessing loitering and anti-social behaviours in open/accessible spaces at 166 Louis Street. While vulnerable residents were experiencing challenges associated with extreme cold weather and lack of resources in response to COVID-19, reports related to drug use, concerns for homelessness and mental health seemed to increase.

While capital investments in the property have reduced disorder and loitering at the property, as an enhancement to proactive surveillance monitor services and on site observation and reporting, the static placement of one guard on site at 166 Louis is recommended for a limited time period to support transition to an enterprise wide security response.

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

Recommended for a one (1) year period, this business case provides temporary opportunity for enhancement of a static post at 166 Louis Street, further supporting proactive monitor of Housing surveillance cameras. Doing so promotes an extended time period of one (1) year to transition to the desired model of security for all Housing properties which contemplates dedicated proactive surveillance monitor paired with a consistent level of uniformed security. With facility improvements ensuring unwanted access to public areas is removed, the positioning of an onsite security guard will support focused surveillance of the facility while also gaining trust of residents in a new enterprise wide response for security. Coupled with the high number of (+200) surveillance cameras as divided between five (5) high density housing complexes, and the continued focus on improving and upgrading of surveillance systems to ensure safety through the active deterrence and investigation of events in City spaces, there is an increased need for a more suitable and secure system for review. The proactive monitor of cameras requires appropriate resources of monitors and computers and further requires necessary space and human resources to meet the needs of the service; where space within Housing properties is not suitable, Staff will work to transition surveillance services within an existing Control Centre for all matters related to security.

How does this align with Council's Strategic Plan?

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

Within section 5.2, by revitalizing and improve existing Housing stock, this goal reflects Council's desire for all citizens, especially vulnerable populations, to have access to safe, affordable, attainable and suitable housing options in the City of Greater Sudbury. The City is a direct provider of social housing, funds housing-related programs, facilitates development and regulates building safety.

IV. Impact Analysis

Qualitative Implications

This recommended change will support Council strategic focus on the safety and security of all Greater Sudbury Housing properties and allows continued transition to an enterprise wide security response. Further, in consideration for the impacts of COVID, which have highlighted challenges associated with homelessness, addiction and mental health, this service level enhancement supports a dedicated response to ensure on site security matters are documented and addressed in a timely manner. By focusing on areas of concern that include safety and security, health and well-being, property maintenance and beautification and communication and tenant engagement, this enhanced service supports the ongoing efforts of Housing Staff for tenant engagement in hopes to create trust between landlord and tenants. Where there are engaged tenants, the forecasted result is continued retention of residents that support safe City spaces and collectively join GSHC in addressing any areas of concern.

Quantifiable Implications

For a one year period, this business case provides opportunity for enhanced on site security and surveillance services at 166 Louis for 8 hours per day, 7 days per week. At a rate of \$24.15 per hour, this service level enhancement will require one (1) time funding of \$70,325. It is recommended that this be funded by a one (1) time draw of \$70,325 from the Greater Sudbury Housing Corporation Operating Reserve. Coupling this enhanced static post at 166 Louis with an existing post at 720 Bruce, equates to an approximate annual cost of \$140,650 for onsite proactive and reactive surveillance review and an entry level observe and report security at two housing properties. Toward a more secure and efficient service level, it is anticipated that proactive surveillance for housing can be aligned to a single post. Any efficiencies as a result of this alignment will be reflected in future budgets. Finally, having identified ongoing improvements for the upgrade and deployment of surveillance cameras at Sudbury Housing properties, Staff have identified capital opportunities for continued enhancement of surveillance cameras at properties that include 159 Louis, 166 Louis, 720 Bruce, etc, Housing Staff have identified funding opportunities of approximately \$200,000 through participation in the Ontario Priorities Housing Initiative through the provincial Renewal Strategy, which will support completion of these projects

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
GSHC Reserve	One-Time	Reserve	\$ (70,325)	\$ 70,325			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (70,325)	\$ 70,325	\$ -	\$ -	\$ -
Total			\$ (70,325)	\$ 70,325	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
On-site Security - 166 Louis	One-Time	Reserve	\$ 70,325	\$ (70,325)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 70,325	\$ (70,325)	\$ -	\$ -	\$ -
Total			\$ 70,325	\$ (70,325)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2021	2022	2023	2024	2025
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

If approved by Council, Staff will work with the contractor to develop a schedule that meets the needs of the property and look to recruit suitable security staff to work on site. Aligning with requirements of the contract, Staff will ensure guards are reflective of the City of Greater Sudbury and are attentive and compassionate to the needs of residents of GSHC. Given shortages in the security industry, Staff anticipate time lines for recruitment for this position may extend 4-6 weeks.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Allows for proactive review of cameras at 166 Louis Street Creates a perception of safety for residents that may be experiencing a feeling of loss/change following the implementation of a new security contract for GSHC Allows time for residents to adjust to new service level, while being temporarily supported on site 	<ul style="list-style-type: none"> Aligning with expectations of residents when considering limited response abilities of one (1) guard Costly service level for contracted security enforcement Temporary inefficiencies with duplicated process for surveillance review services

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Posting of two (2) static guards on site at identified building	Disadvantage- significant cost increases that would see per building costs of approximately \$281,300 to host two (2) guards for a 16 hours per day.	Budget increase of \$210,975

Business Case for Service Level Change

Request/Project Name: Provide a 50% Property Tax Grant to Not for Profit Curling Clubs

Department: Community Development **Division:** Leisure Services

Council Resolution (if applicable): FA2021-10

I. Executive Summary

Overview of Proposal

There are currently 6 curling clubs operating within the City of Greater Sudbury. In 2019, there were 28 sheets of ice between these clubs with total memberships of approximately 1,360 or 48 members per sheet. The total number of users is conservatively 2,200 when factoring in non-members. The facilities are also operated at discounted rates for special events in an average year.

One of these clubs is private (Idylwyld), one is a City owned facility (Onaping Falls) that is under lease to the Onaping Falls Curling Club, while the other 4, Capreol Curling Club, Coniston Curling Club, Copper Cliff Curling Club and Curl Sudbury (formerly Sudbury Curling Club) are non-profit entities. These clubs operate on a break-even basis where revenues are raised through memberships, rentals, bonspiels and bar and food services to cover the operating expenses of the club. Volunteers and some paid staff operate the clubs, in an effort to keep the fees at an affordable level. At the Finance and Administration Committee Meeting of February 24, 2021, the Committee directed staff to prepare a business case that would see a grant issued in the amount of 50% of property taxes paid in 2021 and all years forward to the following not for profit curling clubs, Capreol Curling Club, Coniston Curling Club, Copper Cliff Curling Club and Curl Sudbury (formerly Sudbury Curling Club).

II. Background

Current Service Level

Curling is not a City of Greater Sudbury service. The City's Parks, Open Spaces and Leisure Master Plan does not contemplate investment in curling facilities. Currently there is no tax relief provided to the four curling clubs as they are required to pay their property taxes in full to the City annually. For 2020, the property taxes paid by these curling clubs totaled \$28,300.

Drivers for Proposed Course of Action

Curling has been an integral part of the fabric that is Greater Sudbury for over 129 years. These clubs offer physical activity to residents of all ages, families, friends etc. The curling community has provided many people recreational and competitive access to the winter sport. A 50% property tax grant would contribute to the financial stability of these clubs and ensuring that all residents (members and casual rentals) would have ongoing access to the Canada's second winter sport.

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

This proposal includes annual grant equivalent to 50% of the property tax liability of the local not for profit curling clubs. The proposed annual grant would continue to be issued annually to each individual club while in existence.

How does this align with Council's Strategic Plan?

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

Recommended support aligns with Council's Strategic Plan in the area of Creating a Healthier Community as it aligns with the Population Health Priorities of Compassionate City, Families and Play Opportunities. By supporting these not for profit curling clubs, the City will contribute to their sustainable operations and maintain recreational opportunities for residents. Curling Canada promotes curling as affordable, a great form of exercise, fun, a venue to meet people and play with friends, a sport that can be played at any age and allows participants to compete at whatever level they choose.

IV. Impact Analysis

Qualitative Implications

Curling has been an integral winter activity in our community for over 129 years for participants of all ages and genders. Local clubs have programs and/or leagues for youth, adults and pensioners that are offered at various times of the day and seven days a week during the normal operating season of October to April. In addition to these leagues, the clubs provide rentals for groups that are looking for short term participation as well as bonspiels (tournaments) that attract resident and non-resident participants, with the latter contribute to the local economy by supporting local hotels and restaurants. Prior National events (Brier, Scotties, Mixed and Juniors) hosted by the City have demonstrated local curlers commitment to civic engagement and volunteerism.

Quantifiable Implications

The business case recommends an increase in annual grants in the amount of \$14,700, based on 2020 property taxes plus the 2021 proposed 3.9% tax increase.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
Grants	On-going	Levy	\$ 14,700				
	On-Going		\$ 14,700	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 14,700	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2021	2022	2023	2024	2025
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
On-Going	\$ 14,700	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 14,700	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, a grant would be issued to each individual curling club, through the annual community grant process, equivalent to 50% of the annual property taxes starting in 2021. As with recent support and tax-relief provided to similar non-profit sporting organizations, it is recommended that the grant agreement includes offering affordable recreation programs to the public. The clubs will be required to report on affordable access initiatives on an annual basis as part of grant reporting.

Advantages/Disadvantages		
Advantages	Disadvantages	
<ul style="list-style-type: none"> This support would contribute to the financial sustainability of the clubs, ensuring the facilities remain open and affordable for members and residents who wish to participate in the sport of curling. 	<ul style="list-style-type: none"> Increased impact to tax levy May be establishing expectations and precedent for similar organization requesting municipal support 	
V. Alternatives		
Alternatives Considered		
Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Would likely see the curling clubs charge increased fees to members and rental groups to cover operational costs.	No tax levy impact

Business Case for Service Level Change

Request/Project Name: Provide One-Time Grant to Sudbury Multicultural and Folk Arts Association

Department: Office of the CAO

Division: Economic Development

Council Resolution (if applicable):

FA2021-11

I. Executive Summary

Overview of Proposal

At the February 24 meeting of Finance and Administration Committee, Council passed resolution FA2021-11 directing staff to prepare a business case for one-time funding in the amount of \$30,000 to support Sudbury Multicultural and Folk Arts Association (SMFAA). This contribution could be provided as a one-time grant to support SMFAA operations in 2021.

This organization provides support and services for the settlement of newcomers in the community, with programming including adapting to life in northern Ontario, language training, translation services, cross-cultural education and vocational counselling. Sudbury Multicultural and Folk Arts Association is also a member of the Local Immigration Partnership (LIP) and a part of Greater Sudbury's extensive network of organizations, agencies and institutions providing settlement services and supports for immigrants and newcomers to the city.

II. Background

Current Service Level

This is an external request from SMFAA to assist with their ongoing operational costs. This organization also receives an annual contribution from the City specifically for their Canada Day event, which is distributed as part of the Community Grant Program administered by Leisure Services each year.

In 2020 SMFAA also received a one-time grant of \$30,000 from the City to support its operations through Bylaw 2020-19, which was administered by Leisure Services as part of the Community Grant Program and managed through a Funding Agreement with the organization. This agreement outlines reporting requirements and deliverables. A similar approach would be recommended for the 2021 contribution if approved.

Drivers for Proposed Course of Action

On February 24, 2021, Council approved the F&A Resolution 2021-11 for a business case for this one-time funding contribution of \$30,000. The final report from the 2020 grant will be brought forward this spring as part of the Community Grant Program report.

This work is separate and distinct from the work this organization does in organizing the annual Canada Day event normally held at the Sudbury Community Arena and supported through a separate grant contribution.

The rationale for this contribution is to support SMFAA operations in order to enable the organization to continue offering settlement supports such as language training, translation, cultural programming and so on.

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

This request is being brought forward on behalf of a third-party organization as a one-time contribution. If Council directs staff to provide a one-time grant to SMFAA, it is recommended that this be authorized through the annual community grant process. A grant agreement outlining eligible expenses, deliverables and reporting agreements would accompany the grant issued.

Staff would also recommend that the Sudbury Multicultural and Folk Arts Association be encouraged to develop a Business Plan that addresses the needs of the organization over the longer term to ensure its sustainability to continue offering important community services.

How does this align with Council's Strategic Plan?

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

This proposal aligns with Strategic Objectives under Economic Capacity and Investment Readiness including:
 - Support the Attraction, Integration and Retention of a Highly Skilled Workforce
 - Launch New Initiatives to Attract and Retain More Newcomers for Integration into New Economic Development Partnership and Opportunities

It also supports Community Vibrancy objectives:
 - Strengthen the framework of programs that support the artistic, cultural and creative expression of local citizens and groups

IV. Impact Analysis

Qualitative Implications

Immigration is a stated priority of the City and a crucial component of the community's workforce development, talent attraction and investment attraction goals. Newcomers must be supported in their integration process into the community and the successful retention of these new residents depends on a strong network of settlement organizations and service providers. This grant will help provide support for the operations of SMFAA in order that the organization can continue its work in 2021.

Quantifiable Implications

While staff do not have specific numbers related to the services provided by SMFAA on an annual basis, this organization does provide the following supports:

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

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
SMFAA Grant	One-Time	Tax Levy	\$ 30,000	\$ (30,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 30,000	\$ (30,000)	\$ -	\$ -	\$ -
Total			\$ 30,000	\$ (30,000)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2021	2022	2023	2024	2025
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 30,000	\$ (30,000)	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ (30,000)	\$ -	\$ -	\$ -

Implementation

Staff recommend that SMFAA be encouraged to develop a Business Plan and Strategic Plan for the organization in order to maximize their capacity to achieve sustainability over the longer term. This will also enable SMFAA to leverage initiatives such as the Local Immigration Partnership programming and the Rural & Northern Immigration Pilot program and consider offering specific services that may provide new funding and revenue opportunities for the organization.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Enables the ongoing operations of a non-profit organization offering support for newcomers. 	<ul style="list-style-type: none"> Increased impact to the tax levy

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide funding	Risks stability of the Sudbury Multicultural and Folk Arts Association and hinders its ability to provide ongoing services to newcomers May also affect the organization's ability to provide other programming such as Canada Day events	No impact on the levy

Business Case for Service Level Change

Request/Project Name: Construction of the Lionel E Lalonde Centre Therapeutic/Leisure Pool

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

In November 2013, a consulting team led by Monteith Brown Planning Consultants was retained by the City of Greater Sudbury to prepare a Therapeutic Pool Feasibility Study to identify the potential need and viability for the development of an indoor aquatic facility at the Lionel E. Lalonde Centre in Azilda. The feasibility study explored two indoor aquatic facility types:

- Stand-alone Therapy Pool
- Multi-use Pool (Combination of Therapy Pool/Leisure Pool)

The feasibility study recommended a multi-use pool with an estimated project value of \$5.7 million (increased from original 2014 project estimate of \$4.7million due to inflation) which would accommodate similar activities to a stand-alone therapeutic pool but would also have the advantage of accommodating a wider range of opportunities, specifically for infants, toddlers, and young children to participate in swimming lessons and leisure swimming. The aquatic facility would be approximately 7,400 square feet, including a pool tank, deck space, change room, studio, control desk, storage, and mechanical area.

In June 2014, City Council approved the Parks, Open Space and Leisure Master Plan Review (2014) which included an Action Plan to realize the provision of a therapeutic/leisure pool at the Lionel E. Lalonde Centre in Azilda. The plan noted that the business case for the project relied heavily on the fact that the Rayside-Balfour area was underserved and the proposed design would accommodate several new high demand activities.

On February 23, 2016, City Council further confirmed its support of the therapeutic/leisure pool by passing a resolution to encourage fundraising efforts and grant applications for the facility.

A report entitled "City of Greater Sudbury Pools Infrastructure and Recreation Capital Update" was presented to the Community Services Committee on June 19, 2017. The report provided an update of utilization and capital requirements of existing City pools as well as an update on the Therapeutic/Leisure Therapy Pool project. Council passed the following motion:

THAT the City of Greater Sudbury endorses the Therapeutic/Leisure pool project as a priority as well as recreation capital funding for aged recreation facilities (i.e. arenas) for any announcements related to recreation infrastructure funding as outlined in the report entitled "City of Greater Sudbury Pools Infrastructure and Recreation Capital Update" from the General Manager of Community Development dated June 6, 2017.

In 2018 application was made to the Government of Canada's Enabling Accessibility Fund (EAF) for mid-sized projects. The EAF is a federal grants and contributions program that supports community-based projects across Canada aimed at improving accessibility and safety in public spaces and workplaces. Under the 2018 funding process, the EAF mid-sized projects component provided grant funding of up to \$1 million per project to support construction, renovation or retrofit of facilities or venues that offer programs and services geared towards addressing the social and/or labour market integration needs of persons with disabilities. On April 25, 2019 the Government of Canada announced funding for the Lionel E. Lalonde Centre Therapeutic/Leisure Pool project in the amount of \$1,000,000. As part of the funding received, substantial completion of the project is expected within 24 months.

An application to the Canadian Tire Jumpstart Foundation for an accessibility grant in the amount of \$1,000,000 for the project in 2019 was unsuccessful.

Application for project funding was also made to the Investing in Canada Program - Community, Culture and Recreation Stream in early 2020. Under this program, senior levels of government would cost share for eligible projects for rehabilitation and renovation projects with a maximum project value of \$5 million. Chosen projects would receive 40% funding through the federal government and 33.33% from provincial government. The Province has recently advised that the City is able to publicly share information that the Therapeutic Pool project will not receive funding under this program.

The community fund-raising committee continues to leverage funding for the project. To date, the community group has received donations and commitments in the amount of \$100,500 towards the project. This business case seeks the remaining \$4,199,500 required in capital funding to achieve the project and the operational costs to operate the facility starting in 2023.

II. Background

Current Service Level

The Therapeutic Pool Feasibility Study (2014) suggested a provision standard of one (1) indoor aquatic centre per 25,000 population. Using the 161,531 population figure for the City of Greater Sudbury as per the Canada 2016 Census, the provision standard suggests the requirement for 6.5 aquatic facilities. This results in a surplus of 0.5 facilities when accounting for the five (5) City of Greater Sudbury facilities plus the YMCA Sudbury and Laurentian University facilities.

As part of the City's participation in the Municipal Benchmarking Network Canada (MBNCanada) partnership, the City has comparator information about number of indoor pools operated by municipalities. The average number of operational indoor pool locations per 100,000 population is 2.05 among the 16 reporting municipalities. The City of Greater Sudbury operates 3.1 indoor pools per 100,000 population.

Drivers for Proposed Course of Action

Updated Building Condition Assessments were completed on existing municipal pool facilities in 2018. A total of \$8,365,355 in capital repairs were called for over a 10-year period for City of Greater Sudbury pools. Figures represent the estimated cost to maintain facilities in a good state of repair and do not include costs associated with enhancements or building improvements (modernization of spaces or full accessibility improvements).

A therapeutic/leisure pool will promote active living and healthy communities by providing easily accessible opportunities for all members of our community. A therapeutic/leisure pool will offer services and programs that are not currently available in any other City of Greater Sudbury facility.

As per the received Enabling Accessibility Fund, substantial completion of the project is expected within 24 months of approval.

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

Recommendation

This business case recommends additional capital investment in the amount of \$4,199,500 should Council decide to advance the Lionel E. Lalonde Centre Therapeutic/Leisure Pool as per the 2014 Therapeutic Pool Feasibility Study and Parks, Open Space and Leisure Master Plan. With approval of the Capital, there would also be an annual operating impact for the operation of the proposed facility (\$294,000 levy impact annually).

How does this align with Council's Strategic Plan?

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

Asset Management and Service Excellence

The realization of a therapeutic/leisure pool would improve service delivery and costs while potentially retiring an older, more costly facility. The Therapeutic Pool Feasibility Study (2014) stated that the development of a therapeutic/leisure pool should, at minimum, trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome.

Create a Healthier Community

The realization of a therapeutic/leisure pool would represent investment in infrastructure to support community recreation with a focus on quality of life.

IV. Impact Analysis

Qualitative Implications

The realization of a therapeutic/leisure pool will provide services and programs that are not currently available at City of Greater Sudbury facilities. The facility would represent investment in new infrastructure to combat the City's aging recreation facilities. The facility would provide needed services and programs to residents, particularly those with accessibility needs.

Quantifiable Implications

The estimated capital cost for the therapeutic/leisure pool is \$5,690,000. The City of Greater Sudbury has already committed \$380,000 (Capital - \$300k, HCI - \$80,000) to the project and \$1,000,000 has been allocated toward the project through Enabling Accessibility Funding via the government of Canada. The community fundraising committee has raised \$100,500 toward this project with fund-raising efforts still ongoing. An additional \$4,199,500 of municipal capital funding is required to realize this project.

Approximately \$294,000 in additional operating budget annually would be required from year 2023 to fully operate this facility.

The 2014 Therapeutic Pool Feasibility Study (<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=11479.pdf>) provided estimated operational costs, revenues and staffing levels for the operation of the facility. Those figures are detailed below.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
Swimming Lessons & Programs	On-going	User Fees	\$ -	\$ -	\$ (157,842)		
Public Swims	On-going	User Fees	\$ -	\$ -	\$ (30,858)		
Pool Rentals	On-going	User Fees	\$ -	\$ -	\$ (14,632)		
Enable Accessibility Fund	One-Time	Federal Grant	\$ (200,000)	\$ (300,000)	\$ 200,000	\$ 300,000	
Community Fund-raising	One-Time	Donation	\$ (100,500)	\$ 100,500			
Value of Land	One-Time	In-Kind	\$ (10,000)	\$ 10,000			
	On-Going		\$ -	\$ -	\$ (203,332)	\$ -	\$ -
	One-Time		\$ (310,500)	\$ (189,500)	\$ 200,000	\$ 300,000	\$ -
Total			\$ (310,500)	\$ (189,500)	\$ (3,332)	\$ 300,000	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
Salaries & Benefits	On-going	Levy	\$ -	\$ -	\$ 409,061		
Utilities	On-going	Levy	\$ -	\$ -	\$ 60,075		
Maintenance & Supplies	On-going	Levy	\$ -	\$ -	\$ 28,035		
Capital Funding	One-Time	Levy	\$ 1,259,850	\$ 1,679,800	\$ (2,939,650)		
	On-Going		\$ -	\$ -	\$ 497,171	\$ -	\$ -
	One-Time		\$ 1,259,850	\$ 1,679,800	\$ (2,939,650)	\$ -	\$ -
Total			\$ 1,259,850	\$ 1,679,800	\$ (2,442,479)	\$ -	\$ -

Impact to Capital

New capital project. Cash flows are estimated to be \$1,707,000 in 2021 and \$3,983,000 in 2022.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2021	2022	2023	2024	2025
Facility Pool Operator	IW	On-going	Permanent			1		
Assistant Pool Operator	IW	On-going	PT Hours			1,820		
Swim Instructor / Lifeguards	IW	On-going	PT Hours			4,914		
Facility Clerk	IW	On-going	PT Hours			1,820		
Building Attendant	OW	On-going	PT Hours			1,092		
		Permanent		-	-	1	-	-
		PT Hours		-	-	9,646	-	-

Net Impact	2021 \$	2022 \$	2023 \$	2024 \$	2025 \$
On-Going	\$ -	\$ -	\$ 293,839	\$ -	\$ -
One-Time	\$ 949,350	\$ 1,490,300	\$ (2,739,650)	\$ 300,000	\$ -
Total	\$ 949,350	\$ 1,490,300	\$ (2,445,811)	\$ 300,000	\$ -

Implementation

The following project timeline was provided as part of the Enabling Accessibility Funding application:

- RFP for Architectural Services - 55 days
- Consultant Tender Period - 20 days
- Site Review - 1 day
- City of Greater Sudbury Review Proposals - 10 days
- Award and Issue Consultant Agreement - 10 days
- Schematic and Design Development Phases - 60 days
- Prepare and Finalize Construction Drawings - 60 days
- Tender for Construction - 25 days
- Award Contractor - 10 days
- Construction - 360 days

Project is dependent on securing all funding prior to proceeding

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Project represents much needed capital investment in recreation infrastructure • The realization of a therapeutic/leisure pool will provide services and programs that are not currently available at City of Greater Sudbury facilities • The facility would provide needed services and programs to residents, particularly those with accessibility needs 	<ul style="list-style-type: none"> • Adding to the inventory of aquatic facilities when there is already a community surplus of 0.5 pools • The development of a therapeutic/leisure pool would trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
No investment in project at this time	<p>Advantages</p> <ul style="list-style-type: none"> •No additional capital and operational funding required for a new facility <p>Disadvantages</p> <ul style="list-style-type: none"> •Risk of losing EAF funding in the amount of \$1,000,000 •Existing inventory of aquatic facilities are aged and require significant capital investments •Existing facilities do not allow for therapeutic programming nor are they fully accessible 	\$ -