



Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Current Budget Enhancement Options



2004 CURRENT BUDGET PROPOSED ENHANCEMENT OPTIONS

		Impact on 2004 Levy \$	Annualized Impact on Levy \$
1.	Enhancements - Council Resolution	144,940	213,959
2.	Enhancements - Council Referral	1,023,355	1,094,153
3.	Enhancements - Public Input Sessions	953,901	1,256,441
4.	Enhancements - Service Level Issues	1,015,470	1,374,620
	Total	3,137,666	3,939,173



ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide an additional \$50 tax rebate to low income seniors who own their own properties for a total of \$150 rebate. This is the first option in a series of two for low income seniors.

Impact of Implementing Option:
Currently the City of Greater Sudbury provides a \$100 tax rebate for senior citizens who own their own homes and are in receipt of the Guaranteed Income Supplement (G.I.S.). This rebate is provided under the Municipal Elderly Residents Assistance Act R.S.O. 1990. Under this legislation, the tax rebate is 100% municipal. For 2004 the tax rebate will be granted under Section 365 of the Municipal Act, which would allow the City to charge back the portion of the rebate that pertains to the school boards. Based on 2003 take up on this program it is estimated that 950 senior property owners would be eligible for this tax rebate. The following is a breakdown of how the additional \$50 would impact the City.
<p>950 residents X \$50 additional rebate = \$47,500 School Board Portion \$47,500 X 18%= (8,500) Impact on City <u>\$39,000</u></p>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$39,000
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ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
<p>Provide a second \$50 tax rebate to low income seniors who own their own properties increasing the rebate from \$150 to \$200.</p> <p>This is the second option in a series of two for low income seniors.</p>

Impact of Implementing Option:
<p>Currently the City of Greater Sudbury provides a \$100 tax rebate for senior citizens who own their own homes and are in receipt of the Guaranteed Income Supplement (G.I.S.). This rebate is provided under the Municipal Elderly Residents Assistance Act R.S.O. 1990. Under this legislation, the tax rebate is 100% municipal. For 2004 the tax rebate will be granted under Section 365 of the Municipal Act, which would allow the City to charge back the portion of the rebate that pertains to the school boards. Based on 2003 take up on this program it is estimated that 950 senior property owners would be eligible for this tax rebate. The following is a breakdown of how the additional \$50 would impact the City.</p> <p>950 residents X \$50 additional rebate = \$47,500 School Board Portion \$47,500 X 18% = <u>(8,500)</u> Impact on City <u>\$39,000</u></p>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$39,000
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ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants.
This is the first option in a series of three providing relief for Ontario Works and Ontario Disability Support Program (ODSP) participants.

Impact of Implementing Option:						
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would require that the properties are owned by individuals in receipt of Ontario Works benefits or Ontario Disability Support Program benefits to be eligible for relief. Currently there are 76 Ontario Works clients who own their homes. The province has not provided numbers to the City related to the number of ODSP clients who own their homes. Our estimate is approximately 500 individuals on ODSP benefits who own a home. The following is a breakdown of how this \$100 rebate would affect the City.						
<table> <tr> <td>576 OW & ODSP clients X \$100 tax rebate =</td> <td>\$57,600</td> </tr> <tr> <td>School Board Portion \$57,600 X 18% =</td> <td><u>(10,400)</u></td> </tr> <tr> <td>Impact on City</td> <td><u>\$47,200</u></td> </tr> </table>	576 OW & ODSP clients X \$100 tax rebate =	\$57,600	School Board Portion \$57,600 X 18% =	<u>(10,400)</u>	Impact on City	<u>\$47,200</u>
576 OW & ODSP clients X \$100 tax rebate =	\$57,600					
School Board Portion \$57,600 X 18% =	<u>(10,400)</u>					
Impact on City	<u>\$47,200</u>					

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$47,200
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ENHANCEMENT - COUNCIL REFERRAL

A.A.05.00.00.00
TAXATION LEVY

Description:

Provide a **second** property tax rebate of \$50 to Ontario Works clients and Ontario Disability Support Program (ODSP) participants increasing the rebate from \$100 to \$150.

This is the second option in a series of three providing relief for Ontario Works and Ontario Disability Support Program (ODSP) participants.

Impact of Implementing Option:

Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would require that the properties are owned by individuals in receipt of Ontario Works benefits or Ontario Disability Support Program benefits to be eligible. Currently there are 76 Ontario Works clients who own their homes. The province has not provided numbers to the City related to the number of ODSP clients who own their homes. Our estimate is approximately 500 individuals on ODSP benefits who own a home. The following is a breakdown of how this additional \$50 rebate would affect the City.

576 OW & ODSP clients X \$50 tax rebate =	\$28,800
School Board Portion \$28,800 X 18% =	<u>(5,200)</u>
Impact on City	<u>\$23,600</u>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$23,600
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ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a third property tax rebate of \$50 to Ontario Works clients and Ontario Disability Support Program (ODSP) participants increasing the rebate from \$150 to \$200.
This is the third option in a series of three providing relief for Ontario Works and Ontario Disability Support Program (ODSP) participants.

Impact of Implementing Option:
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual. This option would require that the properties are owned by individuals in receipt of Ontario Works benefits or Ontario Disability Support Program benefits to be eligible. Currently there are 76 Ontario Works clients who own their homes. The province has not provided numbers to the City related to the number of ODSP clients who own their homes. Our estimate is approximately 500 individuals on ODSP benefits who own a home. The following is a breakdown of how this additional \$50 rebate would affect the City.
<p>576 OW & ODSP clients X \$50 tax rebate = \$28,800</p> <p>School Board Portion \$28,800 X 18% = <u>(5,200)</u></p> <p>Impact on City <u>\$23,600</u></p>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$23,600
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ENHANCEMENT - COUNCIL REFERRAL

A.A.05.00.00.00
TAXATION LEVY

Description:

Provide a \$100 property tax rebate for low income earners.

This is the first option in a series of three providing relief for low income earners.

Impact of Implementing Option:

Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual.

This option would provide a \$100 property tax rebate for households where the property owner and spouse have a combined income of \$20,000 or less for the 2003 taxation year. The applicant would have to provide the previous year's income tax notice of assessment to be eligible. This \$20,000 threshold would be indexed each year.

Based on Statistic Canada data, it is estimated that there are approximately 5000 households with a household income of \$20,000 or less. With the current seniors receiving the tax rebate, the Ontario Works clients and ODSP clients being considered for tax relief, the remaining number of households would be approximately 3,500.

The following is a breakdown of the impact of the \$100 property tax rebate to low income property owners.

3,500 households X \$100 =	\$350,000
School Board portion \$350,000 X 18%=	<u>(63,000)</u>
Impact on City	<u>\$287,000</u>

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$287,000
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ENHANCEMENT - COUNCIL REFERRAL
A.A.05.00.00.00 TAXATION LEVY

Description:
Provide a second property tax rebate of \$50 for low income earners increasing the rebate from \$100 to \$150.
This is the second option in a series of three providing relief for low income earners.

Impact of Implementing Option:						
Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual.						
This option would provide an additional \$50 property tax rebate for households where the property owner and spouse have a combined income of \$20,000 or less for the 2003 taxation year. The applicant would have to provide the previous year's income tax notice of assessment to be eligible. This \$20,000 threshold would be indexed each year.						
Based on Statistic Canada data, it is estimated that there are approximately 5000 households with a household income of \$20,000 or less. With the current seniors receiving the tax rebate, the Ontario Works clients and ODSP clients being considered for tax relief, the remaining number of households would be approximately 3,500.						
The following is a breakdown of the impact of the additional \$50 property tax rebate to low income property owners.						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">3,500 households X \$50 =</td> <td style="text-align: right;">\$175,000</td> </tr> <tr> <td>School Board portion \$175,000 X 18%=</td> <td style="text-align: right;">(31,500)</td> </tr> <tr> <td>Impact on City</td> <td style="text-align: right;"><u>\$143,500</u></td> </tr> </table>	3,500 households X \$50 =	\$175,000	School Board portion \$175,000 X 18%=	(31,500)	Impact on City	<u>\$143,500</u>
3,500 households X \$50 =	\$175,000					
School Board portion \$175,000 X 18%=	(31,500)					
Impact on City	<u>\$143,500</u>					

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$143,500
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ENHANCEMENT - COUNCIL REFERRAL

A.A.05.00.00.00
TAXATION LEVY

Description:

Provide a **third** property tax rebate of \$50 for low income earners increasing the rebate from \$150 to \$200.

This is the third option in a series of three providing relief for low income earners.

Impact of Implementing Option:

Under Section 365 of the Municipal Act, the Municipality may provide tax relief to individuals where the Municipality deems the taxes to be unduly burdensome to the individual.

This option would provide an additional \$50 property tax rebate for households where the property owner and spouse have a combined income of \$20,000 or less for the 2003 taxation year. The applicant would have to provide the previous year's income tax notice of assessment to be eligible. This \$20,000 threshold would be indexed each year.

Based on Statistic Canada data, it is estimated that there are approximately 5000 households with a household income of \$20,000 or less. With the current seniors receiving the tax rebate, the Ontario Works clients and ODSP clients being considered for tax relief, the remaining number of households would be approximately 3,500.

The following is a breakdown of the impact of the additional \$50 property tax rebate to low income property owners.

3,500 households X \$50 =	\$175,000
School Board portion \$175,000 X 18%=	(31,500)
Impact on City	<u>\$143,500</u>

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$143,500
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ENHANCEMENT - PUBLIC INPUT
L.T.30.00.00.00 TRANSPORTATION FOR THE DISABLED

Description:

This option increases the number of vehicles utilized to provide Handi-Transit service to the community and thus increases and improves citizen access to the service. While Handi-Transit is provided seamlessly across the CGS, for the purposes of managing the service, the community is divided into four zones: Zone A Sudbury/Nickel Centre; Zone B Valley East/Capreol; Zone C Walden and Zone D Rayside Balfour/Onaping. This option would add one additional service vehicle to each of Zone A and Zone D and the equivalent of ½ a service vehicle to Zone C.

Impact of Implementing Option:

In August 2001, Council approved a "Policy Paper on Transportation for Persons with Physical Disabilities". Since that time we have experienced enormous pressure on the system due to an increase in the number of trip requests that are attributable to an aging population and the elimination of accessible taxis by the private sector.

Parallel transit systems across Ontario, including Sudbury's Handi-Trans service use a trip prioritization system to manage requests for service. While it is ideal to provide service to meet all requests, Sudbury is now having to turn-down some scheduled recreational/leisure and similar low priority trips to provide services to those travelling to work, school and medical appointments. Citizens who require accessible transit are increasingly frustrated by the pressures on this service.

If this option is approved, the quality of life for those who are eligible to use the Handi-Transit service will improve dramatically. If this option is not approved, the number of trip requests that will be turned-down will increase and waiting times for pick-up before and after work, school and appointments will lengthen, placing additional burdens on those with special needs.

The implementation date for this option in June 1, 2004.

Annualized impact of this option: \$348,670

Since Handi-Transit services are area rated; based on the net costs for each service area, the increase for a house assessed at \$100,000, for the commuter area is \$4.12 and the urban area is \$1.22.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$203,390
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ENHANCEMENT - PUBLIC INPUT

P.W.25.00.00.00
DISPOSAL

Description:

Four (4) Amnesty Saturdays - no tipping fee for one visit per Saturday (for residents delivering their own household garbage in a private motor vehicle or vehicle/trailer combination and tracking will be according to the current license plate system).

Impact of Implementing Option:

Net Budget Impact - \$200,000 (at a minimum).

It is anticipated that operational costs will increase approximately \$5,000 per day (to cover extra traffic control, security and supervision). The large impact is anticipated to be in revenue loss. Will residents stockpile their garbage for these events only? Will landfill users not eligible for the exemption (i.e. commercial, owners of apartment buildings, residents living outside this community, etc.) claim that it is eligible? At this time, staff is estimating a loss of revenue of approximately \$50,000 per day. If this option is approved, staff will update Council if and when the estimate has been understated.

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$200,000
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ENHANCEMENT - COUNCIL REFERRAL
A.A.20.00.00.00 CORPORATE REVENUE/CAPITAL

Description:
Provide a one time grant of \$200,000 to the Sudbury Community Foundation for the Greater Sudbury Charity Fund.

Impact of Implementing Option:
This is a one time impact of \$200,000 to the 2004 current budget. If this option is approved, the \$200,000 will be reduced from the 2005 budget. Attached is the request from the Sudbury Community Foundation.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$200,000
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Budget Consideration - Greater Sudbury Charities Fund

From: "Carmen Simmons" <carmen@sudburycf.ca>
To: "Terry Kett" <terry.kett@greatersudbury.ca>, 'Andre Riverst' <andre.rivest@greatersudbury.ca>, "Claude Berthiaume" <claudio.berthiaume@greatersudbury.ca>, "David Courtemanche" <david.courtemanche@greatersudbury.ca>, "Doug Craig" <doug.craig@greatersudbury.ca>, "Eldon Gainer" <eldon.gainer@greatersudbury.ca>, "Frances Caldarelli" <frances.caldarelli@greatersudbury.ca>, "Janet Gasparini" <janet.gasparini@greatersudbury.ca>, "Lynne Reynolds" <lynne.reynolds@greatersudbury.ca>, "Ron Bradley" <ron.bradley@greatersudbury.ca>, "Ron Dupuis" <ron.dupuis@greatersudbury.ca>, "Russ Thompson" <russ.thompson@greatersudbury.ca>, "Ted Callaghan" <ted.callaghan@greatersudbury.ca>
Date: 3/3/2004 4:05 PM
Subject: Budget Consideration - Greater Sudbury Charities Fund
CC: <doug.wuksinic@greatersudbury.ca>, <mark.mieto@greatersudbury.ca>, "Tom Walton" <twalton@personainternet.ca>, 'Andree Lacroix' <amlacroix@sudburylaw.com>, "Brian Gatien" <brgatien@gatienlaw.com>, "Brian Koivu" <brian.koivu@investorsgroup.com>, "David Buchanan" <paddy.buchanan@sympatico.ca>, "Douglas Parker" <dparker@nickel.laurentian.ca>, "Elyse Clements" <elyseclements@cibc.com>, 'France Belanger-Houle' <f-belang@belanger.com>, "Gary Gray" <ggray@sudbury.ymca.ca>, "Guy Venne" <gvenne@lvpartners.ca>, "Jacques Tremblay" <jtremblay@cma-ontario.org>, "Jo-Anne Palkovits" <jpalkovits@hrsrh.on.ca>, "Nathalie Minor" <nminor@nickel.laurentian.ca>, "Robert Blais" <roblais@collinsbarrow.com>, "Sandy Bass" <aebass@cyberbeach.net>, "Tina Sartoretto" <tina.sartoretto@borealc.on.ca>

Dear Mayor Courtemanche and Council:

As you begin to work through the complex budget needs of our community, the Board of Directors of the Sudbury Community Foundation respectfully requests that you give consideration to the following.

In 2003 City Council approved a motion to establish the Greater Sudbury Charities Fund, a permanent endowment, with an annualized contribution of \$50,000. This money is a small portion of the unallocated Sudbury Slots revenue which the City receives each year. As this Fund grows, its earnings will go back to help local charities achieve a measure of sustainability, and, over time, much more than the value of the Fund will be returned to the community in the form of grants. This is an important investment in our community's future.

Council established the Greater Sudbury Charities Fund to help deal with the growing funding crisis that local charities are experiencing because of the many changes that have affected the charitable sector (such as reduced government revenue to charities, the establishment of Sudbury Slots, Sudbury's smoking by-law, and so on). One of the restrictions the City imposed on the Fund was that no grants would begin to be made until the Fund achieves a minimum size of \$250,000. Given this provision, no grants will be awarded until 2008 at the earliest.

Council requested that the first group of charities to receive relief with the Greater Sudbury Charities Fund is to be charities receiving a portion of their income from bingo revenues. As you may know, a number of these charities have already seen their revenues fall precipitously. The Greater Sudbury Charities Fund is not meant to replace funding that has been lost to charities. Rather, it was established to help provide some bridge funding as agencies make the transition to new sources of revenue.

The Sudbury Community Foundation is fully prepared to follow Council's wishes with regard to the timing of grants. However, because of the pressing need existing at this time for a number of bingo charities, the Foundation is requesting that you consider one-time contribution of \$200,000 this year so that we may begin to distribute grants to those charities in greatest need in 2005.

We have made every attempt to reach Councilors over the past several weeks to inform them about the Fund and our intention to make this request. We have attached the original 2003 proposal and related spread sheet information should any of you wish to review the background of the Foundation or other information in more depth. As well, we have included a list of our current Board of Directors and a Sudbury Star editorial referencing the original proposal.

Dear Mayor Courtemanche and Council:

Page 2 of 2

Should you have any questions, please feel free to contact me at the coordinates below, or call me at home 524-7660. We look forward to your decision in this regard.

Sincerely,

Carmen Simmons, Executive Director
Sudbury Community Foundation
#218 - 40 Elm Street
Sudbury, ON P3C 1S8
Tel: 705 673-7770
Fax: 705 673-8727
carmen@sudburycf.ca
www.sudburycf.ca

ENHANCEMENT - SERVICE LEVEL ISSUES
R.O.01.00.00.00 SHARE OF N.D.C.A.

Description:

Fund the Nickel District Conservation Area (NDCA) Capital request of \$175,000 from Reserves. Each year the NDCA comes forward with a request for additional funding for a capital undertaking. In the past, this request has been funded from existing reserves or any surplus from previous years. In the future, if the Capital Envelopes increase per the Long Term Financial Plan, by 2006 the Community Projects Support Envelope should have sufficient funding to meet these requests.

Impact of Implementing Option:

In consideration of the City's budget constraints in 2004, the NDCA has revised its request to \$175,000. It is recommended that this project be funded through the City's reserve or reserve funds, to be determined once 2003 has been finalized and the 2004 budget decisions have been made.

Capital Request	\$175,000
Funding from Reserves or Reserve Funds	<u>(175,000)</u>
Net budget increase	<u>\$ 0</u>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$0
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ENHANCEMENT - SERVICE LEVEL ISSUES
Q.F.05.00.00.00 & Q.F.08.00.00.00 CAREER & COMPOSITE FIREFIGHTERS

Description:

Provide 4 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre. Presently all career training is done in house at the fire stations, with minimal opportunity for actual hands on practical fire ground training. To date, there has been no use of the new training facility out in Azilda at the Lionel Lalonde Community Centre (joint partnership with Alertech) for the career staff. Alertech is a non-profit organization which operates the new emergency services training centre in Azilda, where there are several training simulators for hands on training. However, there are deficiencies in our current method of training in that we cannot train efficiently in effective fire ground operations. Making use of the fire simulation training props in Azilda will be a major enhancement to our career training program. These props include the capability for live fire training.

The city has entered into a partnership with Alertech to use the training centre for practical, hands on Fire Fighter training. Starting in 2003, we have been training our volunteers at this facility. The direction of the training we are proposing is for standardization across the entire city, so that career and volunteers both have equal access to this hands on training. There is sufficient funding in the budget to handle the weekend training sessions put on at Alertech for our volunteer staff.

The proposal is that the career staff will be trained in groups of 10 -12, which is the normal minimum expected fire ground staffing for safe evolutions, based on Ontario Fire Marshall's Office guidelines (PFSG #04-08-12). Since the Fire Fighters will be trained with other members of the crew that they work with on a regular basis, this will allow for enhanced fire ground operations in practice.

Funding for the rental of the training centre from Alertech is included in the existing budget.

Impact of Implementing Option:

Based on these facts, the intent is to schedule the career staff for 4 days of training per Fire Fighter (97 of them) at the training centre. This will allow for enhanced fire ground operation training. This will be handled by back filling the city core stations with overtime Fire Fighters as necessary to maintain coverage, during the days we have the members of the career staff at the training centre. During these days of training, we will be able to conduct numerous fire ground training evolutions.

4 days x 10 hours per day x 97 Fire Fighters x \$28.30 per hour x 1.5 (over time rate) = \$164,700
 Total over time hours = 40 hours per Fire Fighter x 97 Fire Fighters = 3,880 hours

Since Fire Services are area rated, this option would impact the career and composite fire rates. A home assessed at \$100,000 in the former City of Sudbury would pay an additional \$2.66, while the rate in the former City of Valley East would increase by \$1.73.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	3,880
Crew (Hours)	

Net Budget Increase	\$164,700
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ENHANCEMENT - SERVICE LEVEL ISSUES

**Q.F.05.00.00.00 & Q.F.08.00.00.00
CAREER & COMPOSITE FIREFIGHTERS**

Description:

Provide an additional 2 days for a total of 6 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre. Presently all career training is done in house at the fire stations, with minimal opportunity for actual hands on practical fire ground training. To date, there has been no use of the new training facility out in Azilda at the Lionel Lalonde Community Centre (joint partnership with Alertech) for the career staff. Alertech is a non-profit organization which operates the new emergency services training centre in Azilda, where there are several training simulators for hands on training. However, there are deficiencies in our current method of training in that we cannot train efficiently in effective fire ground operations. Making use of the fire simulation training props in Azilda will be a major enhancement to our career training program. These props include the capability for live fire training.

The city has entered into a partnership with Alertech to use the training centre for practical, hands on Fire Fighter training. Starting in 2003, we have been training our volunteers at this facility. The direction of the training we are proposing is for standardization across the entire city, so that career and volunteers both have equal access to this hands on training. There is sufficient funding in the budget to handle the weekend training sessions put on at Alertech for our volunteer staff.

The proposal is that the career staff will be trained in groups of 10 -12, which is the normal minimum expected fire ground staffing for safe evolutions, based on Ontario Fire Marshall's Office guidelines (PFSG #04-08-12). Since the Fire Fighters will be trained with other members of the crew that they work with on a regular basis, this will allow for enhanced fire ground operations in practice.

Funding for the rental of the training centre from Alertech is included in the existing budget.

Impact of Implementing Option:

Based on these facts, the intent is to schedule the career staff for 6 days of training per Fire Fighter (97 of them) at the training centre. This will allow for enhanced fire ground operation training along with basic training in confined space rescue and other technical rescue capabilities. This will be handled by back filling the city core stations with overtime Fire Fighters as necessary to maintain coverage, during the days we have the members of the career staff at the training centre. During these days of training, we will be able to conduct numerous fire ground training evolutions.

Additional 2 days x 10 hours per day x 97 Fire Fighters x \$28.30 per hour x 1.5 (over time rate) = \$82,350

Additional over time hours = 20 hours per Fire Fighter x 97 Fire Fighters = 1,940 hours

Since Fire Services are area rated, this option would impact the career and composite fire rates. A home assessed at \$100,000 in the former City of Sudbury would pay an additional \$1.33, while the rate in the former City of Valley East would increase by \$.87.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	1,940
Crew (Hours)	

Net Budget Increase	\$82,350
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ENHANCEMENT - SERVICE LEVEL ISSUES

Q.F.05.00.00.00 & Q.F.08.00.00.00
CAREER & COMPOSITE FIREFIGHTERS

Description:

Provide an additional 2 days for a total of 8 days hands on training for all career firefighters at the Lionel Lalonde Community Centre. Presently all career training is done in house at the fire stations, with minimal opportunity for actual hands on practical fire ground training. To date, there has been no use of the new training facility out in Azilda at the Lionel Lalonde Community Centre (joint partnership with Alertech) for the career staff. Alertech is a non-profit organization which operates the new emergency services training centre in Azilda, where there are several training simulators for hands on training. However, there are deficiencies in our current method of training in that we cannot train efficiently in effective fire ground operations. Making use of the fire simulation training props in Azilda will be a major enhancement to our career training program. These props include the capability for live fire training.

The city has entered into a partnership with Alertech to use the training centre for practical, hands on Fire Fighter training. Starting in 2003, we have been training our volunteers at this facility. The direction of the training we are proposing is for standardization across the entire city, so that career and volunteers both have equal access to this hands on training. There is sufficient funding in the budget to handle the weekend training sessions put on at Alertech for our volunteer staff.

The proposal is that the career staff will be trained in groups of 10 -12, which is the normal minimum expected fire ground staffing for safe evolutions, based on Ontario Fire Marshall's Office guidelines (PFSG #04-08-12). Since the Fire Fighters will be trained with other members of the crew that they work with on a regular basis, this will allow for enhanced fire ground operations in practice.

Funding for the rental of the training centre from Alertech is included in the existing budget.

Impact of Implementing Option:

Based on these facts, the intent is to schedule the career staff for 8 days of training per Fire Fighter (97 of them) at the training centre. This will allow for enhanced fire ground operation training along with basic training in confined space rescue and other technical rescue capabilities. This will be handled by back filling the city core stations with overtime Fire Fighters as necessary to maintain coverage, during the days we have the members of the career staff at the training centre. During these days of training, we will be able to conduct numerous fire ground training evolutions.

Additional 2 days x 10 hours per day x 97 Fire Fighters x \$28.30 per hour x 1.5 (over time rate) = \$82,350

Additional over time hours = 20 hours per Fire Fighter x 97 Fire Fighters = 1,940 hours

Since Fire Services are area rated, this option would impact the career and composite fire rates. A home assessed at \$100,000 in the former City of Sudbury would pay an additional \$1.33, while the rate in the former City of Valley East would increase by \$.87.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	1,940
Crew (Hours)	

Net Budget Increase	\$82,350
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ENHANCEMENT - SERVICE LEVEL ISSUES

P.M.25.15.00.00 WINTER MAINTENANCE

Description:

Snow Plowing and Removal from Churches and Community Facilities - Existing

To plow parking lots and remove snow in front of churches and community facilities that were done by the former area municipalities.
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Impact of Implementing Option:

- | |
|--|
| <ul style="list-style-type: none"> * Before amalgamation the former Municipalities would plow parking lots and remove snow in front of twenty various churches and community facilities. * Parking lots are snow plowed after every storm. * Snow removal to accommodate on street parking is done once or twice a year depending on total snow accumulation, as well as isolated events such as funerals and weddings. * Continuation of this practice for a few gives unequal service across the City. * The City Insurer indicates the City is not insured on private property. * There are private sector contractors that can perform this work on private property. * Plows often have to interrupt their regular patrols to clear these lots requiring 33 man hours. * Some churches have no off street parking and require on street parking.
 * Costs associated with continuation - snow plowing \$27,000 and snow removal \$27,000. |
|--|

The cost of providing these services in the past were "buried" among winter road maintenance costs, were not specifically budgeted, and contributed in part to winter overexpenditures (under-budgeting) since Amalgamation.
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Increase in Staffing:	
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Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	1,100

Net Budget Increase	\$54,000
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ENHANCEMENT - SERVICE LEVEL ISSUES

P.M.25.15.00.00
WINTER MAINTENANCE

Description:

Snow Plowing and Removal from Churches and Community Facilities - Extended

To plow parking lots and remove snow in front of churches and community facilities that have requested an extension of this service and which the City currently does not provide.

Impact of Implementing Option:

- * The City previously plowed and removed snow from 20 churches and community facilities. Staff have identified 143 additional churches and community organizations that could request snow plowing and 80 churches that could request snow removal along the roadway.
- * Since amalgamation we have received sixteen (16) requests from churches and community organizations to have this service extended to their property.
- * Extending these services will provide uniform service levels across the City.
- * There may be other non-profit organizations that may request similar treatment and have not been included on the list.
- * The City Insurer indicates the City is not insured on private property.
- * The City's snow clearing equipment is not always suited for clearing small parking lots and it may require the purchase of additional equipment.
- * The necessity to plow parking lots when they are empty and prior to weekend services interferes with the City's priority of clearing the roads during a storm.
- * The private sector currently provides some of this service on private property and the City would be removing this work from the private sector.
- * Costs associated with providing this service for all groups identified would be:
Snow Plowing \$220,000 + Snow Removal \$139,000 for a total of \$359,000, an increment of (annualized cost) \$304,000 over status-quo costs of \$54,000. This option will be effective for the second part of the winter season (Nov & Dec, 2004).

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	3,750

Net Budget Increase	\$152,000
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ENHANCEMENT - PUBLIC INPUT
H.A.05.00.00.00 GENERAL MANAGER'S OFFICE

Description:

A funding request has come forward from the physicians practicing out of the Lively Medical Centre, located on 6th Avenue, Lively ON, The physicians are requesting funds in the amount of \$150,000 to be used towards leasehold improvements to the Medical Centre which has not been renovated since it has been built in 1972. Also, the physicians are asking that the City lease the premises for a long enough period of time that would make the building saleable to local interested merchants. (see attached letter)

Impact of Implementing Option:

Retention of physicians in the outlying areas has become an issue. The Lively Medical Centre currently has 4 practising physicians, however one will be relocating her practice to the city core and the other three physicians have plans to retire within one to three years. The current location requires many upgrades, such as insulation, renovations to the waiting area, the examination rooms, the physician offices and the need for wheelchair access to the main entrance and washrooms. The current location can only accommodate four physicians, however it would be in the best interest of the community if that number could be increased to 5. Leasehold improvements to the current location will enhance the property and make recruiting to the Lively Medical Centre more attractive.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$150,000
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Jinaa/04

**LIVELY MEDICAL CENTRE
P.O. BOX 550
LIVELY, ON P3Y 1M5
705-692-4774**

20 JANUARY 2004

CITY OF GREATER SUDBURY COUNCIL

RE: PROPOSAL FOR LIVELY MEDICAL CENTRE

The Lively Medical Centre has served the area of the former Town of Walden in the present building where it occupies the lower of two levels since 1972 after the old INCO Medical Centre closed. Three of the four present physicians in the Lively Medical Centre were working when the new clinic opened at that time. The clinic has operated completely independent of any local, municipal, or provincial funding since its inception. Three physicians are approaching retirement, and the fourth is contemplating a practice move into the City of Sudbury. The building is presently up for sale by its absentee landlord. The present lease on the building expires at the end of May 2004, and the landlord is seeking a five year lease which is beyond the retirement plans for two or three of the present physicians.

Generally, recruitment of family physicians is difficult throughout Ontario, moreso in the rural and northern areas, and most acutely so in areas such as Walden which are both rural and northern. There is a shortage of family physicians now throughout Ontario, and certainly the City of Sudbury itself is short of family physicians, but in the peripheral areas of the City of Greater Sudbury, there is an imminent total collapse of family physician services. By way of example, Copper Cliff Clinic closed and its physicians moved into Sudbury when the INCO medical centre closed several years ago. Recently, there has been the move of several physicians from the Valley into the City of Sudbury. Levack had a very unstable situation until the province stepped in with an alternate payment plan and a clinic was provided for the doctors in that area. There are presently some negotiations underway to preserve family medical services in Garson and Coniston. It appears that without some action from City Council, the Lively Medical Centre will succumb to the same pressures as the other outlying Sudbury communities.

The solution would be to find some interim funding to sustain the peripheral clinics until some long term solutions can be found. Long term solutions involve the creation of clinics in these communities that are attractive and have overheads competitive with other practice opportunities within the City of Sudbury.

The physicians presently working at the Lively Medical Centre have had several meetings with Councillors in our Ward as well as staff from the City of Greater Sudbury to try to work out a solution. One solution would be for the City to lease the present premises for a long enough period that would make the building saleable to local interested merchants who would have an interest in seeing the Lively Medical Centre be maintained at its present location. The premises then could be sublet to

.../2

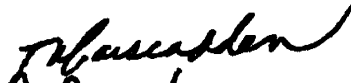
RE: PROPOSAL FOR LIVELY MEDICAL CENTRE

individual physicians for shorter terms which would more closely meet their needs and future plans. Some funding should be earmarked to leasehold improvements which have not been carried out since the original construction of the building and which would be required to make the premises attractive for potential physician recruits.

We have had extensive discussions with our Councillors and City staff regarding the amount of funding that would be required to prevent the closing of the clinic when the present lease expires at the end of May 2004. Hopefully, urgent discussions can take place that would result in the provision of such funding.

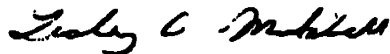
Sincerely,


Dr. P.L. Bayly


Dr. T.R. Carscadden


Dr. V.G. Koop

Dr. L.A. Mitchell



ENHANCEMENT - COUNCIL RESOLUTION

**L.R.70.00.00.00
WATER FRONT/POOLS PROGRAM**

Description:

Recommendation #2004-01 was passed at Priorities Committee meeting of January 14,2004 and subsequently adopted by Council Resolution #2004-10 on January 15,2004.

THAT the R.G. Dow Pool may reopen for a one year trial period during which the Dow Pool Lifesavers will market the pool, volunteer at the pool, develop partnerships and fundraise for capital projects such that the pool breaks even in its first year, subject to Budget approval.

Impact of Implementing Option:

Re-opening of the R.G. Dow Pool will impact most directly on the residents of the Western areas of the community. The City of Greater Sudbury currently operates 4 other pools. Laurentian University, Cambrian Fitness and the YMCA, and several hotels have pools which are accessible to the public. None of these pools are operating at capacity.

The R.G. Dow Pool will require approximately \$220,000 in capital improvements within the next five years. Capital enhancements include replacement of the electrical panel, wiring, coating and sealing of south block wall, ventilation system improvement, retrofitting metal roof and re-roofing of flat roof section, pool deck improvements, replacement of pool filtration system and the replacement of two heat exchangers.

A tentative schedule of pool operations and activities has been developed in consultation with the Dow Pool Lifesavers who are willing to assist with advertising and marketing the pool and its programming and in fundraising to support capital projects.

Based on a 6 day per week schedule and 5 sessions of lessons, with the pool closed in July and August, the annualized impact of this option is \$173,959. This budget is based on actual participation levels and revenues when the Dow Pool was last operational and on the known costs of operating a municipal pool and includes revenues of \$93,815 and operating costs of \$267,774; of which \$155,274 is for staff wages and benefits and \$77,000 is for energy costs.

Based on a May 1, 2004 implementation date, the 2004 budget impact is \$104,940

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	3,635
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$104,940
5 Year Capital Requirement	\$220,000

January 30, 2004

City of Greater Sudbury
200 Brady Street
Sudbury, ON
P3A 5P3
Attention: Caroline Hallsworth
General Manager, Citizen and Leisure Services

Dear Caroline,

As you know, the Dow Pool Lifesavers have a plan that will see us:

- 1) Market and promote the Dow
- 2) Provide volunteer support where appropriate and allowable
- 3) Create Partnerships to increase usage
- 4) Fundraise for capital and operating costs by soliciting individual and corporate support.

I have looked in detail with Ted at the Proposed Budget numbers, which he put together for the Dow. As a committee, we have reviewed these figures, and can see where we have an opportunity to make improvements. The Proposed Budget shows a deficit of \$180,188, which includes start up costs at about \$18,000, and 12 months of the Pool Operator Salary instead of 10 months, (a variance of \$10,510). Adjusting for these, the deficit becomes \$151,678.

Summary:

In total, we believe we can contribute an extra \$154,733 in the first year. Please note, that our overall target is higher, however to be conservative, we are not estimating 100% success in year one. Netting this with the proposed budget deficit of \$151,678, a positive balance of \$3,055 is generated.

Detail:

How did we arrive at this extra revenue?

The Proposed Budget had a conservative estimate of 4 sessions of swimming lessons per season, with limited attendance, for which a total of 512 people were budgeted. Compared to Gatchell, at 1,800, and Nickel District at 2,100, this is low. In addition, the active marketing by the Dow Pool Lifesavers will increase the numbers. We have increased the number from 512 to 1,478, which is still less than Gatchell and Nickel District. This translated to an increase of \$56,028.

We also feel that a fifth session could be added, (five sessions beginning early September ending mid to late June). Therefore we have conservatively estimated an additional \$10,000.

For Aquacise we also feel that a fifth session could be added, (the Proposed Budget has 4), and therefore have added \$3,480.

As for our membership drive, we have set a target of 1,000 members (individuals and or families). To be conservative we have not budgeted 100% of this in year one. The limited survey we conducted indicated that we should expect \$16,000. We know the potential here is much larger. For this first year we have estimated only \$18,000

Sponsorship packages with new partners and fundraising will account for the rest of our budget estimate: \$57,225. I would note again that this number is not 100% of our actual target.

On the expense side, the Dow Pool Lifesavers plan to provide volunteer hours where possible. As well, we intend to make improvements to the facility to make it more energy efficient, (i.e. fix and use the pool blanket), and use volunteers for some basic building maintenance issues. We have estimated a savings of \$10,000.

Caroline we appreciate the time you and Ted have given us regarding our efforts. Thank you for the suggestion regarding the Sudbury Community Fund. Terry met with Carmen Simmons, and has started the ball rolling and the concept will work.

Overall we believe this to be a workable plan, and will provide a model not only for other pools, but for other facilities in general.

Respectfully Submitted,

Mimi Regimbal Wiseman
Dow Pool Lifesavers

ENHANCEMENT - SERVICE LEVEL ISSUES

P.W.25.00.00.00 DISPOSAL

Description:

Provide the first 100 kg of the existing residential exemption at no charge, with a maximum 100 kg per week, all other exemption requirements to remain unchanged.
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Impact of Implementing Option:

Currently if the garbage delivered by a resident to the landfill exceeds the 100 kg exemption, the tipping fee to be paid is calculated on the entire weight of the load. By providing the first 100 kg at no charge, the fee is calculated on the balance only, conditional on all other exemption requirements being met. For example, if a resident delivers 200 kg of garbage, they would be charged approximately \$6 (200 kg - 100 kg x \$60/tonne).
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The Net Budget Impact would be \$187,500 per year, prorated to the date of implementation.
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A July 1, 2004 implementation date would cost \$93,750.

Increase in Staffing:	
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Full time Employee	
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Temporary & Part time (Hours)	
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Overtime (Hours)	
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Crew (Hours)	
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Net Budget Increase	
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\$93,750

ENHANCEMENT - PUBLIC INPUT

L.R.10.00.00.00

LEISURE PROGRAMS/GRANTS/EVENTS

Description:

Establishment of Healthy Community Sudbury to implement Council's Healthy Communities Priority.

Impact of Implementing Option:

The Healthy Communities approach to community development brings together economic, health, social and environmental factors. Four guiding principles underlie this approach: community wide participation, broad involvement of all community sectors, local government commitment, and creation of healthy public policy. Locally, for example, the educational level of Sudbury's workforce (a social factor) is below the average of Ontario communities, making it harder for Sudburians to find employment in today's knowledge based economy.

The report of the Mayor's Task Force on Volunteerism and Citizen Involvement (July 2001) recommended that the new City adopt the Healthy Communities model. In 2002 and 2003, Council adopted Healthy Communities as a priority. In November 2002, the Healthy Communities Working Group reported to Council on its progress in creating a framework to implement Council's priority. The Working Group indicated it would return to Council with a plan and that a cost would be attached. Greater Sudbury's new Official Plan, to be completed in 2005, will embody Healthy Communities principles.

This enhancement requests an annual budget of \$175,000 (\$79,500 for 2004) be provided to Healthy Community Sudbury (formerly The Roundtable on Health, Economy and the Environment) to hire a coordinator, provide office space, cover administrative costs and provide additional support for the established Community Action Networks.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$79,500
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Healthy Community Implementation Strategy

Sustainability

2004 Budget Estimates

Healthy Community - Sudbury

Staff Salary	Coordinator	\$30,000	
Benefits	Coordinator	\$ 7,500	
Admin./Office		\$ 2,500	
Program/Marketing/Training		\$15,000	\$55,000

Community Action Networks

Secretariat Fees (\$12.50 x 4 hrs/wk x 26)	(\$ 1,300)	
Office/Miscellaneous	(\$ 200)	
Long term cost 6 CANs at \$1,500	\$ 9,000	
Program/Marketing/Training	\$ 14,000	\$24,500

Total **\$79,500**

Healthy Community Implementation Strategy Annualized Budget

Sustainability

Annual Budget Estimates

Healthy Community - Sudbury

Staff Salary	Coordinator	\$60,000	
Benefits	Coordinator	\$15,000	
Admin./Office		\$ 5,000	
Program/Marketing/Training		\$30,000	\$110,000

Community Action Networks

Secretariat Fees (\$12.50 x 4 hrs/wk x 52)	(\$ 2,600)	
Office/Miscellaneous	(\$ 400)	
Long term cost 12 CANs at \$3,000	\$ 36,000	
Program/Marketing/Training	\$ 28,000	\$ 65,000

Total **\$175,000**

Healthy Communities Report to Council - March 04

Executive Summary

The Healthy Communities Working Group is a community partnership between the City of Greater Sudbury, the Sudbury & District Health Unit, the Sudbury Roundtable on Health, Environment and Economy, and dedicated individual citizens.

The Working Group recommends to City Council that Council's priority to make Sudbury a "healthy community" be implemented by establishing, Healthy Community Sudbury, with several possible functions:

- Lead, coordinate, network, train and consult on all Healthy Community activity in Greater Sudbury, including Community Action Networks (CANs)
- Lead change at the area level
- Promote Healthy Communities research and best practices
- Coordinate an annual Healthy Communities indicator report card
- Coordinate an annual community work planning process.

This report is based on work done by Michalak-Kallio Consultants for the Healthy Communities background study for Greater Sudbury's new Official Plan.

Recommendations

1. That Council support Mayor David Courtemanche's inaugural address, which encourages 2006 citizens to review and declare their support by the year 2006 for the 12 determinants that will guide us to our preferred vision as a world-class healthy community.
2. That Healthy Community Sudbury include strong representation from the Roundtable on Health, Economy and Environment and partner agencies, and further that a coordinator position be created to lead Healthy Community Sudbury.
3. That the City of Greater Sudbury adopt an appropriate internal operational model to achieve its Healthy Communities mission.
4. That Healthy Communities initiatives be incorporated in the City's annual work plans and reflected in annual departmental performance evaluation.
5. That the City of Greater Sudbury, in collaboration with its community partners, adopt funding guidelines that would facilitate the acceptance of Healthy Community programs and capital projects. Further, that an evaluation process be developed enabling the City to select its priority programs and capital projects according to Healthy Community objectives.

6. That members of Council take an active role in the creation of Community Action Networks but that their attendance at regular CAN meetings be optional. CAN minutes, project reports and success stories can be shared regularly with councillors.
7. That a City liaison representative, drawn from a pool of City staff interested in community development be appointed to each Community Action Network, and that a job description for this representative be prepared.
8. That Council provide through the current levy funding of \$175,000 (\$79,500 for 2004 see attached budgets) to support the operations of Healthy Communities Sudbury, and that this amount include an annual allocation of \$3000 for each CAN for secretarial services and work plan development.
9. That City funding be part of a fundraising plan and used to leverage additional funding from senior governments, foundations, local agencies and the private sector.
10. That a community capital fund be created to support future Healthy Community projects.

Defining a “Healthy Community”

The Healthy Communities movement was founded by an Ontarian, Dr. Trevor Hancock. Dr. Hancock believes that a healthy community plans its development by integrating economic, social, health and environmental factors. Four principles underlie the Healthy Communities approach or model:

- community wide participation
- broad involvement of community sectors
- local government commitment
- creation of healthy public policy.

Over 1000 communities worldwide have adopted the Healthy Communities model.

Sudbury and Healthy Communities

Sudbury now has a 25-year tradition of Healthy Communities activity. The James Gordon Ramsey Lake Boardwalk, the successful reintroduction of trout into Junction Creek and area lakes, the many citizens now shaping quality neighbourhoods through Community Action Networks – all testify to our heritage of collaborative community problem-solving.

The community can now build on its strengths, including strong leadership and champions, creative partnerships and broad support. We can use these strengths to confront our challenges, such as limited financial and employment opportunities, poor internal and external image; perceived unfriendliness to youth and students, Northern geography, lack of sustainable funding, and overworked organizations under pressure to change.

Building a healthy community in Greater Sudbury

The Michalak-Kallio study identifies 12 determinants for successful implementation of a healthy community policy for Sudbury: engaged citizens, accessible, utilized recreation programs and facilities, a prosperous community with abundant jobs; accessible health care and fitness; preservation of our natural assets, sound municipal infrastructure; an inclusive, diverse and tolerant community; social support for all challenged citizens; a unified, proud city; a safe city, superb educational opportunities; and a compelling community vision with strong leadership.

The study also identifies the need to develop strong Healthy Communities partnerships as key to successfully implementing a Health Communities policy for Sudbury. Consequently, it recommends creation of a new body to organize implementation, Healthy Communities Sudbury.

The City's role

Led by Council, the City of Greater Sudbury must continue to play an important role in developing and promoting public policies leading to a healthier community. Previous Council initiatives like the smoking bylaw, the Children's Charter and the homelessness policy, as well as possible future policies like a food security charter, represent important areas for Council's leadership.

As a recognized pillar of the Healthy Communities approach, Council can show the way by investing in a model that will undoubtedly benefit the community by creating a fitter, healthier, more engaged, more socially cohesive, educated and trained citizenry that will enjoy better employment opportunities and an improved quality of life. With a modest investment, Council can help create the organization required to organize the Healthy Communities and leverage further investment from community partners, senior governments and other funders.

Further Council action is needed to create a dedicated internal City unit to manage the City's own Healthy Communities initiatives, including the CANs, and provide leadership and resources to the community partnership.

CANs and Healthy Communities

Council has embraced the idea of community action networks as a way to communicate with and engage citizens in their own neighbourhood issues and projects.

Although CANs are not the only initiative required to achieve a healthy community in Sudbury, they are an important part of it. The Michalak-Kallio study recommends that councillors be actively involved in creating each CAN, but not required to attend all meetings of each CAN, and that City staff interested in community development liaise with each CAN.

ENHANCEMENT - COUNCIL REFERRAL

L.R.80.00.00.00
COMMUNITY ARENAS/CENTRES

Description:

This option would re-open the Falconbridge Arena.

Falconbridge Arena is the oldest community arena in the City and will require major capital expenditures valued at \$311,000 in order to upgrade the building structure, main rink and the refrigeration system within the next five years. An immediate expenditure of \$106,000 would be required to replace the entrance roof and bring emergency exits into compliance with Building & Fire Codes prior to re-opening the building for public use.

Impact of Implementing Option:

There is currently sufficient ice available to meet the needs of the community. The re-opening of this facility would create a surplus of icetime with groups becoming very selective when booking ice and under-utilizing other arenas, thereby compromising the efficiency of the overall municipal arenas operations as well as the viability of the Capreol, Coniston and Jim Coady Memorial Arenas. In the first five months of the 2003-2004 ice season, user revenues at the Jim Coady Memorial Arena increased by \$14,588.48 while revenues at the Capreol Arena increased by \$57,932. These increases are directly attributable to increased ice use as a result of right sizing ice availability. When the Falconbridge Arena was open, approximately 70% of prime time ice was utilized, however, the majority of that ice was booked by groups from outside Nickel Centre.

Population per Arena - Provincial Average	20,098
Population per Arena - Greater Sudbury 2004	10,347

While the annualized direct costs of operating the Falconbridge Arena are \$78,253, there would be significant revenue losses at other arenas, including the Capreol and Jim Coady Arenas which are estimated to impact on the community arenas budget in the amount of \$50,000. Therefore, the total cost of implementing this option is \$128,253.

The 2004 impact of this enhancement is \$64,125.

Increase in Staffing:

Full time Employee	1
Temporary & Part time (Hours)	2,200
Overtime (Hours)	158
Crew (Hours)	

Net Budget Increase	\$64,125
5 Year Capital Cost Requirement	\$311,000

ENHANCEMENT - PUBLIC INPUT

E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:

Subsidize a spay/neuter program in an attempt to assist the special interest groups control dog and cat overpopulation.

Impact of Implementing Option:

The City has been approached by representatives of two special interest groups, Petsave and Prevent a Litter Sudbury (P.A.L.S.) and been asked to contribute financially to a spay/neuter program.
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These groups have requested the City contribute \$52,000 to this program and that the Animal Control Advisory Panel administer how the funds are distributed.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$52,000
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ENHANCEMENT - SERVICE LEVEL ISSUES

L.R.05.00.00.00

LEISURE SERVICES ADMINISTRATION

Description:

This option would increase funding for advertisement and promotion of Leisure facilities and programs.

Impact of Implementing Option:

One of the key vehicles for promotion of City of Greater Sudbury facilities, services and programs is the City of Greater Sudbury Leisure Guide which is distributed biannually to every household in the City. The Leisure Guide is a comprehensive 60+ page document which describes all of our Leisure programs and services in some detail and which provides information about everything ranging from the hours of opening for each of our fitness centres, to descriptions of swimming lessons, to instructions as to how to register for programs on-line. The Leisure Guide is promoted extensively at its release dates, both in print and electronic media. However, between Leisure Guides, there is minimal promotion of Leisure facilities, programs and services due to constraints of time and resources.

In order to maximize facility bookings and program registrations, an ongoing and targeted campaign is required. Part of this campaign would focus on promotion of the web access to the CLASS system which allows citizens to register on-line for any Leisure program listed in the Leisure Guide and which allows users to identify available ice and facilities from any computer.

In the longer term, it is anticipated that the increased promotion of facilities, services and programs will lead to maximization of facility use and increased program registration, thus increasing revenues and reducing the costs of operating and delivering facilities, programs and services.

Increase in Staffing:	
Increase Full time Employees	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$50,000
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ENHANCEMENT - PUBLIC INPUT
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

This option would eliminate the TransCab fare surcharge for frequent riders on the TransCab system. Under the terms of this option, TransCab riders paying by ticket or cash would be required to pay the \$2.00 TransCab surcharge, however holders of monthly passes would be exempted from payment of the TransCab surcharge.

Impact of Implementing Option:

Because of the distances covered and the low ridership, it is more economical to provide demand based transportation services by means of a taxi which connects to the bus route than to deliver conventional transit service. TransCab service is currently provided to routes in Long Lake, Richard Lake, Salo Road, Nickel Centre, Onaping, Levack and Whitefish. Across the City of Greater Sudbury, there are 25,500 TransCab rides annually which represents 0.6% of the total transit system ridership. While TransCab is a more economically viable method of providing transit services to lower population areas in the periphery of the transit route network, the costs per passenger trip remain substantially higher than on conventional transit.

Net Cost per passenger - TransCab - All routes	\$8.43
Net Cost per passenger per route - Conventional Transit- All Routes	\$1.64

The elimination of the \$2.00 charge for frequent riders will increase both ridership and costs as costs increase with passenger volume and frequency of use.

The implementation date for this option is June 1, 2004.

Annualized impact of this option: \$80,000

Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$0.25 and the urban rate would increase by \$0.69.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$46,670
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ENHANCEMENT - PUBLIC INPUT

L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:

This option would see the Carole Richard Park, Penage Road and Beaver Lake Community Centres each receive a \$14,000 annual operating grant. The Penage Road Community Centre, Beaver Lake Community Centre and the Carole Richard Park Community Centre are owned by the community and operated by community volunteers. The Skead Community Centre and the Wahnapiatae Community Centre provide similar services and are also run by community volunteers, however, the Skead and Wahnapiatae Community Centres each receive an annual grant of \$14,000 from the CGS to help offset their operating costs. All five of these community centres provide programs and services to the communities in which they are situated similar to those provided at municipally owned playground and neighbourhood sites.

Impact of Implementing Option:

The costs for operating these facilities have grown substantially, particularly for insurance, energy, and facility maintenance. The fund raising required to help keep these community centres viable has increased in proportion to the increased operating expenses. The provision of a \$14,000 grant to each of these associations would ensure that they continue to be able to provide services and programs including recreational programs, winter carnivals and public meeting space to the communities which they serve.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$42,000
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ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.15.00.00.00 COLLECTION

Description:

Increasing the curbside residential bag limit to 6 bags for one week in the Spring and one week in the Fall. This will provide the majority of residents ample capacity to perform small household/garbage clean-ups twice a year (without driving to the landfill).

Impact of Implementing Option:

Net Budget Impact - maximum of \$40,000 (\$25,000 in the Spring and \$15,000 in the Fall).

The Technical Steering Committee on Waste Optimization will be reviewing this option. Staff recommend that Council hold off on a decision, pending the Committee's review.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$ 40,000
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ENHANCEMENT - SERVICE LEVEL ISSUES

P.W.15.00.00.00
COLLECTION

Description:

Improve the image of the City of Greater Sudbury through the increased clean-up of roadsides, public areas and litter containers.

Impact of Implementing Option:

This includes an increase in the Public Works roadside clean-up budgets to deal with regular roadside garbage/litter maintenance and vacant City property clean-ups; using the Waste Hotline phone number to have residents call in for "Litter Hot Spots" such as overflowing litter containers, illegal dumping etc. and the permanent establishment of the annual "Green Team" (two summer students that focus on cleaning-up public areas within the City).

Net Budget Impact of Approximately \$40,000.

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	700
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase

\$40,000

ENHANCEMENT - COUNCIL RESOLUTION
C.F.00.00.00.00 FINANCIAL SERVICES

Description:
Set up a reserve of \$40,000 to repair and up keep all welcome signs of the following former municipalities: Rayside-Balfour, Walden, Valley East and Nickel Centre.

Impact of Implementing Option:
To guarantee the upkeep and maintenance of the welcome signs.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$40,000
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ENHANCEMENT - PUBLIC INPUT
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

This option, if accepted would increase the frequency of TransCab service to Onaping, Levack and Dowling. During the public input sessions, the Community Action Network of Levack-Onaping requested that the City put money into providing effective and equitable transit to the area and a petition was presented requesting increased frequency of service to Levack, Onaping and Dowling.

Impact of Implementing Option:

Currently Transit service is provided to Dowling, Onaping and Levack by way of TransCab service which connects to the Azilda/Chelmsford route. Under the existing schedule, TransCab connects to the Azilda/Chelmsford route five times per day Monday to Friday with three connections on Saturdays.

This option would increase the transportation levels for customers living in Onaping/Levack by adding three additional trips per day from Monday to Friday and two additional trips on Saturdays. This option represents an increase of approximately 17 service hours per week. The service is currently delivered by way of contract.

The current average cost of a round trip is \$74.82.

The annualized cost of this option is \$66,140.

Using a June 1st, 2004 implementation date the expected expense is \$38,580.

Since transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would be increased by \$0.21 and the urban rate would be increased by \$0.57.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$38,580
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ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

This option would reduce the price of student passes from \$63.00/month to \$60.00/month benefiting those students who purchase some 13,000 monthly student passes each year. Student groups and the Youth Cabinet have requested a reduction in the price of monthly passes and this issue has been discussed by Council.

Impact of Implementing Option:

Because a public transit system has a high community, economic and social values as well as a high individual benefit, it is appropriate that transit revenues should be balanced equally between user fees and general tax revenues. Transit cost recovery should be proportional to its community value and it is appropriate to recover approximately 50% of the costs of delivery of the service. The transit routes which specifically service the 3 post-secondary routes are some of the highest cost recovery routes, and it is appropriate to reduce student fares and shift some of the benefit of student transportation to the community. The average cost of a student bus pass in Ontario is \$48.86 with the Canadian average being at \$45.99.

The Greater Sudbury Youth Strategy and it's Youth Cabinet and educational partners -- Laurentian University, Cambrian College and College Boreal -- have repeatedly identified a reduced transit fee as a primary tool with which to create a more youth and student friendly community. The GSDC, in working with the community to create 'Coming of Age in the 21st Century -- An Economic Development Strategic Plan for Greater Sudbury 2015' -- cites accessible and affordable transportation as a barrier to recruitment and retention of youth. In addition, the lack of accessible transportation serves as a barrier to improving the overall infrastructure of the community and the community's ability to nurture its own talent pool. Given Greater Sudbury's demographic representation, any tools which enable youth and students to work, volunteer, and safely explore the city will strengthen their understanding of, and ties to, the community. In turn this accessibility to the city will contribute to our ability to compete with other communities as the #1 choice in which to live, work and raise a family.

The implementation date for this option is June 1, 2004.

Annualized cost of this option: \$39,000

Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$0.12 and the urban rate would increase by \$0.34.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$22,750
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ENHANCEMENT - SERVICE LEVEL ISSUES

**L.T.25.00.00.00
SUDBURY TRANSIT SERVICES**

Description:

This option would reduce the price of student passes from \$60.00/month to \$55.00/month benefiting those students who purchase some 13,000 monthly student passes each year. Student groups and the Youth Cabinet have requested a reduction in the price of monthly passes and this issue has been discussed by Council.

Impact of Implementing Option:

Because a public transit system has a high community, economic and social values as well as a high individual benefit, it is appropriate that transit revenues should be balanced equally between user fees and general tax revenues. Transit cost recovery should be proportional to its community value and it is appropriate to recover approximately 50% of the costs of delivery of the service. The transit routes which specifically service the 3 post-secondary routes are some of the highest cost recovery routes, and it is appropriate to reduce student fares and shift some of the benefit of student transportation to the community. The average cost of a student bus pass in Ontario is \$48.86 with the Canadian average being at \$45.99.

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The implementation date for this option is June 1, 2004.

Annualized cost of this option: \$65,000

Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$0.20 and the urban rate would increase by \$0.56.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$37,920
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ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

This option would reduce the price of student passes from \$55.00/month to \$50.00/month benefiting those students who purchase some 13,000 monthly student passes each year. Student groups and the Youth Cabinet have requested a reduction in the price of monthly passes and this issue has been discussed by Council.

Impact of Implementing Option:

Because a public transit system has a high community, economic and social values as well as a high individual benefit, it is appropriate that transit revenues should be balanced equally between user fees and general tax revenues. Transit cost recovery should be proportional to its community value and it is appropriate to recover approximately 50% of the costs of delivery of the service. The transit routes which specifically service the 3 post-secondary routes are some of the highest cost recovery routes, and it is appropriate to reduce student fares and shift some of the benefit of student transportation to the community. The average cost of a student bus pass in Ontario is \$48.86 with the Canadian average being at \$45.99.

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This implementation date for this option is June 1, 2004.

Annualized cost of this option: \$65,000

Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$0.20 and the urban rate would increase by \$0.56.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$37,920
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ENHANCEMENT - SERVICE LEVEL ISSUES
L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:
<p>This option would extend and enhance frequency of Route 704, servicing Elmview/Blezard in Valley East. Under this option, the route would be lengthened to service Gravel Drive trailer park and service frequency would be increased as follows (this option does not include Sunday service):</p> <ul style="list-style-type: none"> - Add 30 minutes to every Blezard/Elmview route and service the trailer park on Gravel Dr. - Add 15 minutes to the current inbound to start it at Gravel Dr. - Add 1 trip at 12:15 pm to close the four hours and thirty minute gap in the early afternoon. <p>Currently, across the CGS, 83.5% of the population are within 400 metres of a transit route. This option would bring Ward 3, which has the lowest percent of population within 400 metres, from 70.81% to 75.25%.</p>

Impact of Implementing Option:
<p>This option would provide service to areas of the community not currently serviced by Transit. At a net operating cost of \$47.20/hr the expected annual operating cost for this added service is \$61,360 .</p> <p>The implementation date for this option is June 1, 2004.</p> <p>Annualized cost of this option: \$61,360</p> <p>Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$1.08.</p>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	760
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$35,790
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ENHANCEMENT - PUBLIC INPUT
L.R.60.05.00.00 SKI HILL OPERATIONS

Description:

Pinnacle Sports Marketing Incorporated is proposing the development of a Snowboard Terrain Park at the Adanac Ski Hill.

Impact of Implementing Option:

Pinnacle Sports Marketing Incorporated estimates that there would be 1,000 user visits to the Terrain Park. Their proposal states that the main user demographic will be male and female snowboarders ages 12 to 21.

Pinnacle Sports Marketing Incorporated has requested a grant from the City of Greater Sudbury in support of the terrain park. Pinnacle Sports Marketing Incorporated estimates their expenses to be \$51,972 and their revenues to be \$21,400 leaving a shortfall in the amount of \$30,523. In addition, they note that large concentrated amounts of snow will be required to create and maintain jumps and that the city's snow-making equipment and dozer, as well as city staff to operate the equipment, will be required to construct the park. The equipment on site at the Adanac Ski Hill is in a poor state of repair. Therefore, it is recommended that should this option be accepted by Council, snowmaking equipment and a dozer be leased for a period of two weeks, at an approximate cost of \$4,000 plus taxes.

Should Council accept this option, the provisions of the Purchasing By-Law require that the opportunity to provide this service under contract be offered by way of either an RFP or a tender.

Annualized cost of this option \$ 35,000.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$35,000
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ADANAC TERRAIN PARK PROPOSAL

**Prepared by: Adrian Gedye
On behalf of Pinnacle Sports Marketing Inc.**

The following proposal details a partnership between the City of Greater Sudbury and Pinnacle Sports Marketing Inc. with respect to Adanac Ski Hill. Pinnacle Sports Marketing Inc. is proposing the creation of a ski and snowboard terrain park at Adanac Ski Hill. The terrain park will be a safe and independently-run facility catering to the rapidly-expanding sports of freestyle skiing and snowboarding, with the goal of promoting and enhancing winter recreation amongst the community. The main user demographic will be male and female snowboarders ages 12 to 21.

I: Creation of a Snowboard Terrain Park

The terrain park will be exclusive to trick skiing and snowboarding. Although it will be fully functional without the use of any type of ski lift, it will be adaptable for use with any type of ski lift in the future.

From 1999 until 2003, Pinnacle Sports Marketing Inc. was directly involved in the design, maintenance, opening and operation of a smaller scale park at Adanac, where it successfully functioned as part of the hill's regular operation. The proposed facility will operate in a controlled environment, and will meet or exceed the existing design, operation and risk/liability management requirements of terrain parks. In the event of Adanac re-opening as a full ski/snowboard facility, the terrain park would easily be integrated into any new hill design as a separate run.

II: Maintenance and Construction of the Terrain Park

The maintenance and the quality of jumps and skill areas within the park will determine to a great extent the park's popularity. Without the use of a lift, snowboarders will be required to climb the hill, therefore, it is imperative that the terrain park meets and exceeds the customers' expectations, thus making it worth their efforts. As large concentrated amounts of snow will be required to create and maintain jumps and skill areas, snow-making equipment as well as the use of a groomer will be required. Two city employees will be required for a two week period in order to construct the park.

III: Operation of Pinnacle Sports Lesson Programs and Rental Equipment

Pinnacle Sports Marketing Inc. has been a corporate partner with the City of Greater Sudbury at Adanac Ski Hill since 1999. During this time Pinnacle Sports Marketing Inc. was responsible for the development of the ski and snowboard instruction school at Adanac Ski Hill and successfully ran all lessons and Board of Education recreation programs. The company has purchased an entire rental fleet to run these programs.

The contractual agreement that was in place governing the partnership between Pinnacle Sports Marketing Inc. and the City of Greater Sudbury from 1999 to 2003 would be renewed as per the pre-existing terms.

IV: Subletting of the Property to Pinnacle Sports Marketing Inc.

The Adanac Ski Hill property as set out in the Leasing agreement between the Nickel District Conservation Authority and the City of Greater Sudbury will be sublet to Pinnacle Sports Marketing Inc. for the period ending April 30, 2004 at a total cost of one dollar.

Overall, the creation of a terrain park and lesson programs would be a key addition to fitness and wellness within the Sudbury community. With the closure of Adanac ski hill many of our community's families and youth are now having to travel out of our city to enjoy ski and snowboard recreation while many others have entirely discontinued participating in such winter recreation. The terrain park would also serve as a smooth transition phase should the full re-opening of Adanac ski hill occur in the future and would contribute greatly to the success of the new ski hill.

Please see the attached document which outlines the budget for the terrain park and lesson school.

Terrain Park and Lesson School Budget	
Pass Tickets	10, 000.00 (1)
Equipment Rental	2, 400.00 (2)
Ski and Snowboard School	9, 040.00 (3)
Total Gross Receipts	21, 440.00
Advertising	2, 000.00 (4)
Hydro	5, 000.00 (5)
Insurance	17, 500.00 (6)
Payroll (City of Sudbury)	2, 741.12 (7)
Payroll	16, 409.00 (8)
Plowing	1, 000.00 (9)
Supplies	500.00 (10)
Telephone	850.00 (11)
Terrain Park materials	2, 972.00 (12)
Water	3, 000.00 (13)
Total Expenses	51, 972.00
Profit/Loss	(30, 532.12)

It should be noted that the Profit/Loss figures in the above budget indicate a shortfall of \$30, 532.12. This figure does not take into account a previous investment made by Pinnacle Sports Marketing Inc. of \$34, 535.00 for ski and snowboard equipment that will be utilized in the proposed operation for all lessons and rentals. Pinnacle Sports Marketing Inc. is requesting the City of Greater Sudbury to provide it with an operating budget of \$27, 791.00 and a City of Greater Sudbury payroll grant of \$2, 741.12. With this Operating Budget and payroll grant in place for 2004, the Terrain Park will open in December 2004.

Notes to Cashflow Budget

Estimated Gross Receipts

1. 1000 user visits at \$10.00 per visit = \$10,000.00
2. Average annual rental figures over previous four years for lesson and snowboard rentals at Pinnacle Sports rental outlet at Adanac Ski Hill.
3. Average annual lesson figures over previous four years of Pinnacle Sports lesson school at Adanac ski hill.

Expenses

4. Based on special sponsorship rate for season arranged with Rogers Radio (Q92, Mix 105, CIGM).
5. Figures based on 2003 hydro consumption for facilities that will be in use during the proposed 11 week operation period.
6. Quotation provided by Mr. Robert Bell, head of Ski Resort risk management team at R.L. Gougeon Insurance.
7. Two week pay rate for one Ski Utility Person and one Ski Hill Utility Person Helper. These rates are as per the City of Greater Sudbury standard wages of \$18.44 per hour and \$11.59 per hour for those positions. The payroll is calculated at 80 hours per employee and includes fringes of 14.1%
8. Pinnacle Sports payroll figures are as follows:
 - Rental equipment tuning and set up 80 hours at \$9.00 per hour = \$720.00
 - Terrain Park construction: 160 hours at \$10.00 per hour = \$1600.00
 - Terrain Park maintenance: 330 hours at \$10.00 per hour = \$3,300.00
 - Rental Shop: 451 hours at \$9.00 per hour = \$4,059.00
 - Park Monitor: 220 hours at \$10.00 per hour = \$2,200.00
 - Ski and Snowboard Instruction: 450 hours at \$10.00 per hour = \$4,500.00
9. Plowing: Includes plowing, salting and sanding of Adanac parking lot and service road. Based on previous contract rate of \$50.00 per visit with 20 visits per year.
10. Estimated supply budget including but not limited to: stationary, photocopying, pass tickets and lesson level pins.
11. Telephone: Installation of point of sale telephone line and regular telephone line and phone charges for a 12-week period.
12. Terrain Park Materials: Costs include lowest tenders received to date on purchase price of rails, signage, additional fencing and other terrain park specific materials.
13. Water: Based on past Adanac Ski Hill water readings as per 80 hours of snowmaking. Also includes regular water consumption used during past Adanac winter operational periods and calculated on an 11-week operational period.

ENHANCEMENT - PUBLIC INPUT
E.P.00.00.00.00 PLANNING & DEVELOPMENT

Description:

Provide additional funding for the Lake Water Quality Program.
 Key indicators of the health of a lake include specific water chemistry parameters and the health of aquatic organisms living in the lake. It is proposed that the existing lake sampling program be enhanced on a permanent basis to include an inventory of aquatic organisms in our lakes (a bio-diversity survey) and an educational campaign aimed at promoting community awareness of lake water quality issues and supporting stewardship of our lakes.

- Impact of Implementing Option:**
1. Questions commonly asked by the public include what is the water quality of our lake, how much capacity is there to accommodate development on lakes and what fish are in our lakes. By expanding the water quality testing program, we would contribute significantly to our understanding of area lakes and would assist in identifying key indicators of the health of the lakes including water chemistry parameters, fish species and other aquatic organisms.
 2. With 3 years of water quality information, the program can begin to use the scientific information gained to target specific areas of concern and to recruit the community in improving and protecting the quality of our lakes.
 3. In implementing an educational campaign on lake water quality issues, scientific data would be presented and interpreted in a format that is understandable and useful to the average person. Lake residents and lake users will have a better understanding of the issues facing their particular lake and will be more likely to become active participants in monitoring the health of our lakes.
 4. Many lake stewardship groups are eager to become involved in managing their lake but often do not know where or how to start. Creating a resource centre within the lake water quality program would allow the community, particularly lake residents, to access information and tips on lake water issues and potentially lead to the formation of new lake stewardship groups.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$35,000
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ENHANCEMENT - SERVICE LEVEL ISSUES

P.W.25.00.00.00 DISPOSAL

Description:

<p>Reduce the tipping fee fees for concrete, brick and blocks. As per the recommendation approved by Council in January 2004, staff has reviewed the recycling for concrete/block, asphalt, drywall, roof shingles, contaminated wood and polystyrene. At this time, staff is recommending that the landfill diversion program be expanded to include the grinding and re-use of concrete, brick and block only, with a reduction in the tipping fees for this material only.</p> <p>No other recommendations are being presented at this time.</p>

Impact of Implementing Option:

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| <ul style="list-style-type: none"> • The annual financial impact would be approximately \$48,000 • The tipping fee for this item would be reduced from \$60/tonne to \$20/tonne. • The implementation of graduated tipping fees for diverting landfill waste was a recommendation of the 20 year Waste Management Systems Plan. • Implementation date of May 1, 2004 |
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Increase in Staffing:	
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Full time Employee	
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Temporary & Part time (Hours)	
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Overtime (Hours)	
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Crew (Hours)	
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Net Budget Increase	\$32,000
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ENHANCEMENT - SERVICE LEVEL ISSUES

P.W.25.00.00.00 DISPOSAL

Description:

Waiving the \$2 tire tipping fee (for four (4) tires 34" in diameter or less) on the Four Amnesty Days.

Impact of Implementing Option:

Net Budget Impact of \$30,000.

This option will be reviewed by the Technical Steering Committee on Waste Optimization in some detail. Staff recommend that Council hold off on any decisions until that Committee makes its recommendations.

Increase in Staffing:	
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Full time Employee	
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Temporary & Part time (Hours)	
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Overtime (Hours)	
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Crew (Hours)	
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Net Budget Increase	
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\$ 30,000

ENHANCEMENT - PUBLIC INPUT

**H.O.20.00.00.00
DISCRETIONARY PROGRAMS**

Description:

Increase the funding to the Red Cross for the Housing Registry and Emergency Rent Bank Program.

The Housing Registry offers an updated database of available and affordable units within the City of Greater Sudbury. Services include a Housing Co-ordinator who is able to advocate on the client's behalf with landlords, funding sources and utility companies, phone access, information on tenant rights and responsibilities, and assistance in developing money management skills.

The Rent Bank Program provides assistance in crisis situations to secure or maintain citizens in their homes. As a homelessness prevention program they have been able to avert eviction from current accommodations or disconnection of vital services. Citizens must utilize all other resources and have accessed these emergency funds as a last resort.

Impact of Implementing Option:

The increase in costs associated with maintaining accommodation in the City of Greater Sudbury necessitates a continued commitment to a fund that provides resources to citizens who are at risk of becoming homeless. To that end the Division recommends \$10,000 for the Housing Registry and Emergency Rent Bank Program for allocation to clients. The provision of this means tested program requires increased staffing and the Division supports the \$17,304 towards the salary of a part time staff.

Current Budget

Base Budget	\$27,800
One time allocation	<u>6,400</u>
Total Budget	34,200
Actual	<u>34,018</u>
Unused allocation	182

Proposed Budget 2004

Base Budget	\$27,800
Base Budget Enhancement	<u>27,304</u>
Total Base allocation	55,104

2004 Enhancement funding option:

Homelessness Initiative Fund is capped at \$90,000.

This enhancement request will require 100% municipal funding of \$27,304.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$27,304
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ENHANCEMENT - SERVICE LEVEL ISSUES
P.W.15.00.00.00 COLLECTION

Description:
Set up a \$2 garbage bag tag system for residents producing in excess of 3 garbage bags per week.

Impact of Implementing Option:
<p>Garbage bag tags would be sold to residents to be used for garbage that is produced in excess of three bags per week. The cost of the bag tags will be \$2 per tag.</p> <p>Net Budget Impact - Approximately \$20,000 in 2004, but self funding in future years. Staff will require a 4 - 6 month lead time to implement this program.</p> <p>This option will be reviewed by the Technical Steering Committee on Waste Optimization in some detail. Staff recommend that Council hold off on any decisions until that Committee makes its recommendations.</p>

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$ 20,000
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ENHANCEMENT - SERVICE LEVEL ISSUES

B.C.00.00.00.00
OFFICE OF THE C.A.O.

Description:

Reinstate the subscription to the media service Infomart Special Edition. At one time, the City subscribed to Infomart Special Edition - a media service that allowed 10 registered users to access current and past issues of over 200 Canadian and international newspapers, news wires, broadcast transcripts, magazines and trade publications online (archives from the past five years). This service was eliminated in 2003. This option is to reinstate the service in 2004.

Impact of Implementing Option:

Infomart Special Edition is a tremendous research tool. Users can search by key words, specific dates, etc. in everything from The Sudbury Star, to CBC, the Financial Post and various trade publications. It is used to gather information for policy purposes (ie. municipal trends on varying issues, reactions, general data, etc.) and communications (ie. speeches, news stories, quotes, announcements, media monitoring, etc.) It's fast, accurate and convenient to use.

This research tool provides immediate access to a wealth of information including extensive archival data, a highly valued service for the registered users (ie. Mayor's Office, Members of Council, Communications, Policy Analyst).

In addition, Infomart Special Edition is a valuable tool for economic development as it sources current corporate data and industry profiles.

If Infomart Special Edition is not available, information will need to be gathered from other sources (ie. Sudbury Public Library, Laurentian Library, individual websites, etc.). This will increase the amount of staff time required for research and limit our ability to respond to issues and trends in a timely fashion.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$16,000
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ENHANCEMENT - SERVICE LEVEL ISSUES
C.H.00.00.00.00 HUMAN RESOURCES

Description:

Reinstate the Quarter Century and Retiree Banquet. Historically, predecessor municipalities (and CGS in 2002) held an annual Quarter Century and Retiree Banquet to recognize the contribution of those Employees with 25 years of service, and those retiring in the year of the banquet.

During the 2003 budget deliberations, elimination of the Quarter Century Banquet was put forward as a budget option, and was adopted by Council. Later that year Council determined that it was appropriate to have a "scaled down" event, and subsequently a "wine and cheese" style event was held in the Council Chambers and Foyer of Tom Davies Square after hours.

Should Council determine it appropriate to continue to recognize these Employees for their contribution on an ongoing basis, monies will be needed to be allocated to fund a ceremony, and accompanying "wine and cheese" style of event.

Impact of Implementing Option:

Women's Watches (19) + tax	=	\$ 4,370.00
Gentlemen's Watches (19) + tax	=	\$ 4,370.00
Retiree Gifts (budgeting for 25 @ \$10.00 each	=	\$ 250.00
Invitations and Programs	=	\$ 200.00
Tables, linens, ice tubs, etc.	=	\$ 1,000.00
Catered wine and cheese (based on 200 people, and per person quote for 2003)	=	\$ 4,310.00
Photography services and products	=	\$ 300.00
Miscellaneous (e.g. decorations)	=	\$ 500.00
Entertainment	=	\$ 200.00
Support staff	=	\$ 40.00
Total	=	\$15,540.00

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$15,540
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ENHANCEMENT - PUBLIC INPUT

L.R.10.00.00.00 LEISURE PROGRAMS/GRANTS/EVENTS

Description:

The Rayside Balfour Youth Centre provides services to approximately 200 young people in the community. The purpose of the Rayside Balfour Youth Centre is to provide positive recreational and life skills programs which range from organizing of pool, baseball and floor hockey tournaments to providing assistance with resume writing and bullying prevention programs. This option would provide the Rayside Balfour Youth Centre with a grant equivalent to four months operating costs.

Impact of Implementing Option:

The Rayside Balfour Youth Centre receives funding through a number of grant programs from government agencies. Their current grant is expiring in September and they cannot apply for new funding until the current funding is fully expended. This creates funding gaps and has been an ongoing problem since 1996. If this enhancement option is approved by Council, the Rayside Balfour Youth Centre will continue its programming while seeking new grants for 2005 and beyond.

The monthly operating costs for the Rayside Balfour Youth Centre are \$3,400.

Four months of funding equates to \$13,600.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$13,600
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ENHANCEMENT - PUBLIC INPUT

**H.O.20.00.00.00
DISCRETIONARY PROGRAMS**

Description:

Provide additional funding to the Salvation Army. Services provided include lodging and supportive programming for males age 16+ to establish or re-enter the community. Supports include daily nutritional provisions, weekly Narcotics Anonymous & Alcoholics Anonymous meetings, counselling services, chapel services and clothing for the homeless.

Impact of Implementing Option:

This request will require 20% municipal funding, the balance will be covered through the Ministry of Community and Social Service Provincial Hostel Funding.

This proposal is to assist in securing 22 beds. In 2003 the Salvation Army quickly depleted the base budget funding of \$220,226 due to increased occupancy. Based on the depletion rate the Salvation Army was further granted a one time allocation of \$116,331, with the municipal portion of \$23,266 offset through funding from the Community Placement Target Fund. The adjusted annualized occupancy rate for utilization of shelter beds at the Salvation Army for 2003 was 80% capacity. This resulted in the unused allocation of \$73,090 from the one time allocation. Based on the statistical tracking by the Salvation Army there is indication that usage of the services provided continues to increase. The Social Services Division recommends that an enhancement be approved to accommodate an anticipated annualized occupancy rate for utilization of shelter beds to 90% capacity for 2004. Funding is also required to maintain the hostel and support wages for staffing.

Current Budget

Base Budget	\$220,226
One time allocation	<u>116,331</u>
Total	336,557
Actual	<u>263,467</u>
Unused allocation	73,090

Proposed Budget 2004

Base Budget	\$220,226
Base Budget Enhancement	<u>54,794</u>
Total Base allocation	275,020

2004 Enhancement funding option:

Cost sharing formula 80% Provincial 20% Municipal	
Provincial Funding	43,835
Municipal Funding	<u>10,959</u>
Total Enhancement request	54,794

The Municipal portion for this option is \$10,959.

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$10,959
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ENHANCEMENT - COUNCIL REFERRAL

**L.T.25.00.00.00
SUDBURY TRANSIT SERVICES**

Description:

This option is being presented as directed by Council at the Finance Committee meeting of March 27, 2004. This option would enhance transit service by adding a direct express trip to Coniston at 5:00 p.m.

Impact of Implementing Option:

Currently, service is provided to Coniston, through a connection that is made at the New Sudbury Shopping Centre. Anyone wishing to travel to Coniston takes the Barrydowne Cambrian route to the New Sudbury Shopping Centre. This portion of the trip takes 15 minutes. At the New Sudbury Shopping Centre, the passenger connects to the Coniston Route. It takes 25 minutes to travel from the Shopping Centre to the terminus point in Coniston. Therefore, the current total travel time from Downtown to the furthest bus stop in Coniston is 40 minutes. Given that there two routes are synchronized so that there is no wait time at the New Sudbury Shopping Centre, a passenger travelling to Coniston would be home within a maximum of 45 minutes from leaving the Transit Centre.

The travel time to Coniston compares favourably with other routes in the network. Most of our urban routes are a 60 minute round trip routes with the middle or terminus point of the route being at 30 minutes. Because they travel longer distances, all of our commuter routes are at least 60 minute round trip routes, with the longest commuter routes being 120 minutes (or two hours) round trip routes with the longest ride to the terminus point of the route being 60 minutes or one hour.

Should this option be accepted, there would be two routes servicing Coniston at 5:00 p.m. Given that there are currently an average of 9 passengers per hour on the Coniston route, it is expected that there would be minimal revenues from the new route.

Implementation date for this option: June 1, 2004

Annualized cost of this option: \$16,000

Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$0.28.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	260
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$9,330
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ENHANCEMENT - PUBLIC INPUT
H.O.20.00.00.00 DISCRETIONARY PROGRAMS

Description:

Provide additional funding for the Canadian Mental Health Association.

Currently, funding is provided for an outreach worker to provide crisis services to individuals who have been recognized as having difficulty in securing and/or maintaining housing.

Impact of Implementing Option:

The funds requested are required to offset the negotiated increase of the salary.

Current Budget	
Base Budget	\$52,689
Actual	<u>52,689</u>
Budget balance	0
 Proposed Budget 2004	
Base Budget	52,689
Base Budget Enhancement	<u>7,050</u>
Total Base allocation	59,739

2004 Enhancement funding option:
Homelessness Initiative Fund is capped at \$90,000.

This enhancement request will require 100% municipal funding of \$7,050.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$7,050
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ENHANCEMENT - SERVICE LEVELS ISSUES

C.P.05.00.00.00 SUPPLIES & SERVICES
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Description:

<p>Provide for 170 overtime hours for the Supplies and Services Section. Due to the amalgamation, we could not anticipate work load demands. Therefore, the Supplies & Services section now requires overtime hours to accommodate those demands. We estimate the section will require 170 overtime hours which will be an additional \$6,400 to our budget.</p>
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Impact of Implementing Option:

<p>The \$6,400 overtime budget request for Supplies & Services will provide the section with the efficiency tool required to be able to issue tenders and RFP's at the proper time and obtain the best prices. It will keep the Section's workloads at a manageable level without the problem of staff shortages due to the present system of time in lieu of payment.</p>
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Increase in Staffing:	
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Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	170
Crew (Hours)	

Net Budget Increase	\$6,400
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ENHANCEMENT - PUBLIC INPUT

**H.O.20.00.00.00
DISCRETIONARY PROGRAMS**

Description:

Provide additional funding for L'Association des jeunes de la rue.

Hostel for females ages 16 - 19. In addition to the Hostel service the agency supports Family counselling for these youths.

Impact of Implementing Option:

This request will require 20% municipal funding, the balance is covered through the Ministry of Community and Social Services Provincial Hostel Funding.

This proposal is to assist in securing 9 beds, an increase in two beds from 2003. Statistical tracking by L'Association des jeunes de la rue indicates that usage of the services provided has increased significantly. Funding is also required to maintain the hostel and support wages for staffing.

Current Budget

Base Budget	\$103,384
Actual	<u>101,566</u>
Unused allocation	1,818

Proposed Budget 2004

Base Budget	\$103,384
Base Budget Enhancement	<u>30,440</u>
Total Base allocation	133,824

2004 Enhancement funding option:

Cost sharing formula 80% Provincial 20% Municipal	
Provincial Funding	24,352
Municipal Funding	<u>6,088</u>
Total Enhancement request	30,440

The Municipal portion for this option is \$6,088

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$6,088
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ENHANCEMENT - PUBLIC INPUT

P.M.25.15.00.00 WINTER MAINTENANCE

Description:

Provide winter sidewalk maintenance on 9th Avenue, Lively, between MR 24 and Coronation Street.

Impact of Implementing Option:

This is a request that originates from the Public Input session held in Lively. A senior's complex is located on Coronation Street, and residents want the sidewalk on 9th Avenue maintained so that they can safely travel by foot to the downtown area on MR 24.
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Increase in Staffing:	
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Full time Employee	
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Temporary & Part time (Hours)	
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Overtime (Hours)	
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Crew (Hours)	125
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Net Budget Increase	\$	5,000
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ENHANCEMENT - COUNCIL REFERRAL
P.M.25.10.00.00 SUMMER MAINTENANCE

Description:
 Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.

Impact of Implementing Option:
 Prior to amalgamation, the Town of Raysie-Balfour painted markings on sidewalks in Chelmsford. In total 7.3 km of sidewalks were painted on the following streets: Main, Errington, Cote, Edward, Charlotte, Gaudette, Bridge, William, St. Joseph, Brookside, Pinellas, Montcalm

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	100

Net Budget Increase	\$3,500
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ENHANCEMENT - SERVICE LEVEL ISSUES

L.T.25.00.00.00 SUDBURY TRANSIT SERVICES

Description:

This option would add two additional trips to Route 702 Azilda/Chelmsford. Specifically, an inbound trip would be added at 7:45 am and a round trip added at 11:15 am. This option was developed in response to requests from users who wish to use transit to get to work on Saturdays and to shorten the wait time between the 10:00 am and 12:45 pm trips.

Impact of Implementing Option:

This option adds 104 hours of service per year at a cost of \$3,423. The costs of adding these hours of service are minimal as the option adds frequency to an existing route on Saturdays only.

The implementation date for this option is June 1, 2004.

Annualized cost of this option: \$3,420

Since the transportation service for the City is area rated; on a house assessed at \$100,000, the commuter rate would increase by \$0.06.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	61
Overtime (Hours)	
Crew (Hours)	61

Net Budget Increase	\$2,000
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ENHANCEMENT - PUBLIC INPUT

L.R.65.00.00.00
COMMUNITY HALLS OPERATIONS

Description:

This option would open the fitness Centre at the Capreol Millennium Centre on Saturdays from Noon to 4:00 p.m. and is presented in response to a petition received from approximately 43 current fitness centre users requesting that the hours of operation at the facility be extended to accommodate weekend use by fitness centre members.

Impact of Implementing Option:

If approved, this option would impact on the quality of life in Capreol as the facility is the only fitness centre in the community. Presently, the Millennium Fitness Centre is open Monday To Friday 8:00 am to 4:00 pm and 6:00 pm to 9:30 pm, when the Millennium Centre is open for other programs . The facility is closed on Saturday and Sunday. This recommendation would see the facility open for 4 hours on Saturdays from 12:00 pm to 4:00 pm between September and May.

Annualized impact of this option: \$2,630

Based on an April 1 implementation date, the budget impact of the option is \$1,760

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	164
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$1,760
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ENHANCEMENT - PUBLIC INPUT

H.C.00.00.00.00
CHILDREN SERVICES

Description:

Through the Public Input session, the Human League has requested funding of \$50,000 to maintain the current funding levels for the Breakfast Club program (\$25,000) and the PLAY (Positive Leisure Activities for Youths) program (\$25,000). This would offset the planned reduction of funding to these programs through the National Child Benefit reinvestment fund.

Impact of Implementing Option:

Should this option be accepted, we are recommending that the funding be provided through the NCB reinvestment funds for 2004 in order to reduce the impact on the 2004 tax levy. As the Human League was previously approved to receive 2004 NCB funds for their Breakfast Club and PLAY programs, this additional funding will increase the CGS's support of these programs to \$169,000, from an original budget of \$119,000 for 2004, with no increase to the levy.

This, however, is not consistent with the results of a community consultation done in 2002, and supported by Council, that more NCB funds be returned to OW/ODSP families directly.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$0
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ENHANCEMENT - SERVICE LEVEL ISSUES
C.H.00.00.00.00 HUMAN RESOURCES

Description:

Convert one temporary employee to permanent status.
 \$75,400 exists in the Human Resources Administration cost centre to pay for approximately 3,656 temporary hours of work. These Temporary Employees are performing such functions as: preparation of Health and Safety Minutes, co-ordination of the Summer Student Hiring Program, typing of letters to physicians, Unions and Employees relating to our rehabilitation efforts, maintenance of over 3,000 Employee and 800 Pensioner files.

In our experience since amalgamation, there has been sufficient administrative burden in the Human Resources Division to employ both temporary staff on a full time basis, and management cannot foresee the burden reducing to such a degree that there will not be enough work for a least 1 full time clerical employee on an ongoing basis.

Rather than employ this person on an ongoing temporary basis, year over year, it is recommended that a portion of the temporary budget be converted to allow for the addition of 1 FTE. In a Unionized setting our Collective Bargaining Agreements would require that this position be made permanent by now. It is a question of basic fairness and consistent treatment of Employees.

Impact of Implementing Option:

There will be no impact on the levy.

Increase in Staffing:	
Full time Employee	1
Temporary & Part time (Hours)	(1834)
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$0
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ENHANCEMENT - COUNCIL REFERRAL
L.R.60.05.00.00 SKI HILL OPERATIONS

Description:

Council has directed that an option be prepared regarding the re-opening of the Adanac Ski Hill.

There is considerable community interest in ensuring the continuance of winter activities at Adanac Park, with an emphasis on hill based activities. Recently, the Adanac Task Force Planning Committee decided that a master plan and business plan for the Adanac Park is required to provide a co-ordinated approach to recreation and leisure planning within Adanac Park and to provide a complete business case analysis for development of the Adanac Hill, within the park complex. Community consultation will be of paramount importance in determining appropriate capital investments in the Adanac Hill to ensure redevelopment of the hill into an all season recreation venue that best meets the needs of the community and of all stakeholder groups.

Impact of Implementing Option:

An RFP is being issued for the Adanac Park master plan and business plan. The final plan is anticipated to be completed in mid-September, at which time it will be presented to Council, together with recommendations as to how the Adanac Park area can be developed to best meet the recreation needs of the community and what capital and operational resources will be required to implement the master plan for the Adanac Park, with specific recommendations and a business plan for the Adanac Hill.

The development of the multi-season recreation area at Adanac Park could include, but is not limited to:

- Experience Adanac Winter Carnival Activities
- Downhill and Cross-Country Skiing
- Snowboarding and/or Snowboard Terrain Park
- Tobogganning and/or Tubing
- Skating (Outdoor)
- Indoor and Outdoor Soccer
- Skateboarding and Inline Skating
- Non Motorized Trail activities including walking and mountain biking
- Summer and Winter Programs/Camps

The operating and capital requirements will be determined through the master plan and business plan process and will be presented to Council in the fall of 2004.

Increase in Staffing:	
Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$0
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ENHANCEMENT - SERVICE LEVEL ISSUES

C.S.00.00.00.00 SOLICITOR & CLERK SERVICES

Description: Supervisor of Elections

This Option would establish the current temporary contract position of Supervisor of Elections as a permanent position within the City Clerk's Office.

Impact of Implementing Option:

This position is currently a temporary contract position for a period of approximately 2 years. It is funded from the Election Reserve Account. The current contract will expire April 30, 2004 (subject to the impending recount).

Since this position is currently funded from the Election Reserve, there is no impact on the current levy.

It is recommended that this position be made into a permanent position to ensure continuity for future elections. It takes considerable time and expense on the City's part to train this individual. This expense and expertise is lost to the City when the incumbent's contract expires. Election planning is now a full time necessity.

A copy of the current job functions is attached; however, if this position is approved, then additional functions such as assessment and implementing City Clerk's internet web functions would be added.

Increase in Staffing:	
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Full time Employee	1
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$0
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Description: Supplementary Information

The current job description for this position is as follows:

MAIN FUNCTION:

Perform the administrative and supervisory work necessary for the successful organization and execution of the municipal election process for the City of Greater Sudbury, including post-election procedures.

CHARACTERISTIC DUTIES:

UNDER THE GENERAL DIRECTION OF THE CITY CLERK:

1. Supervise clerical work implementing and overseeing the provision of municipal election laws including recounts and by-elections.
2. Assist the Returning Officer in the distribution of Trustees for District School Boards.
3. Assist in the preparation of an operating budget for the election; provide recommendations on the level of pay for election workers, (i.e.: Deputy Returning Officers, Vote Clerks, Voting Station Managers, etc.).
4. Co-ordinate the translation of election material into the French language; ensure that the City's French Language Policy is adhered to.
5. Co-ordinate the hiring and training of Deputy Returning Officers, Vote Clerks, Voting Station Managers and Trillium Centre Election Workers through Ward Supervisors. Establish and conduct training programs for temporary clerical and field personnel. Authorize and arrange the payment of election workers, as well as all rental and other fees associated with use of Voting Stations.
6. Provide orientation to employees, including temporary personnel and staff at Citizen Service Centres.
7. Respond to inquiries and provide orientation and interpret legislation to election officials, candidates and members of the public, regarding the conduct of elections.
8. Make recommendations for the establishment of procedures to be followed in conducting elections; review election forms for compliance with election laws; co-ordinate the purchasing, processing and distribution of election materials and supplies to be used in voting stations.
9. Co-ordinate voter registration with staff in Citizen Service Centres, Information Technology and the Municipal Property Assessment Corporation (MPAC) to ensure voter registration eligibility.
10. Inspect and secure suitable locations for Voting Stations for each Ward.
11. Co-ordinate the updating of official ward boundary maps; check ward and polling subdivision boundaries for conformance to City mapping (required base mapping revisions); revise maps to reflect boundary and polling subdivision changes; co-ordinate printing and distribution of same.
12. Prepare analytical and statistical studies at the request of the Returning Officer.
13. Prepare and issue purchase orders; co-ordinate Quotations and Bids for election services and supplies.
14. Ensure that voter registration records are inputted, updated and maintained by clerical staff.
15. Interpret campaign expense law; ensure that all candidates' deposits and surplus funds have been properly accounted for.
16. Co-ordinate the development, implementation and maintenance of the CGS election web site through to final election day results.
17. Act as liaison with local media; arrange for advertising, as required.
18. Co-ordinate the destruction of ballots and election materials in accordance with election laws.

ENHANCEMENT - SERVICE LEVEL ISSUES

**C.S.00.00.00.00
SOLICITOR & CLERK SERVICES**

Description:

Convert the temporary parking ticket clerk to permanent. As was the case with the collections clerks, the collective bargaining agreement no longer allows for an extension to this position. The Parking Ticket Clerk performs duties in relation to all aspects of the parking ticket process. The main duties include: record, update and maintain the parking ticket database, process daily payments, balance cash and prepares deposits. Records and distributes parking tickets to different stakeholders. Generates Notices of Impeding Conviction and Certificates Requesting Conviction following time lines. The Parking Ticket Clerk schedules parking trial request, notifies all parties involved, prepares court dockets and updates the dispositions post court. She responds to telephone and counter inquiries and advises her immediate supervisor of all complaints.

Impact of Implementing Option:

The work has been performed by outsourcing to Drake and by a temporary employee. The uncertainty in the status of the job has led to staff turnover and loss of an experienced resource. In addition, it is unlikely that this position would be extended. With the new revenue sharing arrangement with Laurentian University and Cambrian College, which realize substantial revenue, it is imperative that there is continuity in this position and this can be achieved by converting this position to permanent. This would eliminate the cost of outsourcing to Drake to supplement the temporary employee. This saving would offset the cost of permanent benefits and the salary would remain unchanged, therefore, having no effect on the budget.

Increase in Staffing:

Full time Employee	1
Temporary & Part time (Hours)	(1834)
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	\$ 0
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ENHANCEMENT - COUNCIL RESOLUTION

B.A.10.00.00.00
COUNCIL EXPENSES

Description:

Retain the services of an independent auditor who shall be responsible only to Council for a one year trial period and have the Council Auditor in place prior to the start of the 2005 budget process.

Impact of Implementing Option:

Increase in Staffing:

Full time Employee	
Temporary & Part time (Hours)	
Overtime (Hours)	
Crew (Hours)	

Net Budget Increase	To be established by Council
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