



# FINANCE COMMITTEE AGENDA

to be held on  
Saturday, March 27, 2004  
at  
**9:00 a.m.**

**Councillor  
Ted Callaghan  
Chair**



**Councillor  
Eldon Gainer  
Vice-Chair**



 **Greater | Grand  
Sudbury**<sup>TM</sup>  
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***NINTH MEETING OF THE FINANCE COMMITTEE  
TO BE HELD ON SATURDAY, MARCH 27, 2004 AT 9:00 A.M.  
IN THE COUNCIL CHAMBER, TOM DAVIES SQUARE***

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***THE CHAIR WILL PROVIDE FOR A BREAK BETWEEN 10:45 A.M. AND 11:00 A.M.  
AND 2:45 P.M. AND 3:00 P.M.  
LUNCH WILL BE PROVIDED BETWEEN 12:30 P.M. AND 1:15 P.M.***

***(PLEASE ENSURE CELL PHONES AND PAGERS ARE TURNED OFF)***

The Council Chamber of Tom Davies Square is wheelchair accessible. Please speak to the City Clerk prior to the meeting if you require a hearing amplification device. Persons requiring assistance are requested to contact the City Clerk's Office at least 24 hours in advance of the meeting if special arrangements are required. Please call (705) 671-2489, extension 2475. Telecommunications Device for the Deaf (TTY) (705) 688-3919. Copies of Agendas can be viewed on the City's web site at [www.greatersudbury.ca](http://www.greatersudbury.ca).

## **COUNCILLOR CALLAGHAN, CHAIR**

1. Declarations of Pecuniary Interest

**PRESENTATIONS/DELEGATIONS**

**PAGE NO.**

{NONE}

**CORRESPONDENCE - INFORMATION ONLY**

2. Report dated 2004-03-22, with attachments, from the General Manager of Public Works regarding McCrea Heights, Traffic Signals and Centre Left Turn Lane. **1 - 5**  
(FOR INFORMATION ONLY)
3. Report dated 2004-03-22, with attachments, from the General Manager of Public Works regarding Traffic Signals, Municipal Road 35 and St. Jean Baptiste Street, Chelmsford. **6 - 8**  
(FOR INFORMATION ONLY)
4. Report dated 2004-03-22, with attachments, from the General Manager of Public Works regarding Turning Lanes on Municipal Road 86 at First Baptist Church, Garson. **9 - 11**  
(FOR INFORMATION ONLY)
5. Report dated 2004-03-19 from the General Manager of Corporate Services regarding Overtime Hours 2003 Review. **12 - 19**  
(FOR INFORMATION ONLY)
6. Report dated 2004-03-26 from the General Manager of Corporate Services regarding Allocation of Human Resources - Unionized/Non-Union Positions Pre-Amalgamation to 2004. **20 - 21**  
(FOR INFORMATION ONLY)
7. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding Full Time Employee Count by Service Group and Average Age. **22 - 24**  
(FOR INFORMATION ONLY)
8. Report dated 2004-03-26 from the General Manager of Corporate Services regarding Financial Relief for Low Income Apartment Dwellers. **25 - 26**  
(FOR INFORMATION ONLY)

**MANAGERS' REPORTS**

{NONE}

**MOTIONS**

{NONE}

## **2004 BUDGET REVIEW**

9. a. The Chair of the Finance Committee will continue the review of the Base Budget of the 2004 Budget document starting at Page 157.
  - b. Review of the reduction and enhancement options.
    - Councillor Ted Callaghan, Chair, Finance Committee
10. The Chair will invite Councillors to introduce any further (final) Reduction and Enhancement Options for inclusion in the Voting Packages.

## **2004 PARKING LOT REVIEW**

11. The Chair of the Finance Committee will review each of the items placed in the Parking Lot during the meeting. The consensus of the Committee will be required for each item listed in the Parking Lot.
  - a. Outstanding requests from the Parking Lot March 27, 2004
    - Councillor Ted Callaghan, Chair, Finance Committee

## **4:00 P.M. ADJOURNMENT**

**(RESOLUTION PREPARED)**

## **NEXT FINANCE COMMITTEE MEETING**

**DATE: TUESDAY, MARCH 30, 2004**  
**TIME: 5:30 P.M.**  
**PLACE: COUNCIL CHAMBER**

**2004-03-26**

**COUNCILLOR TED CALLAGHAN**  
**CHAIR, 2004 FINANCE COMMITTEE**

**CORRIE-JO CAPORALE**  
**COUNCIL SECRETARY**

# Correspondence for Information Only

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# Request for Recommendation Finance Committee




Type of Decision										
Meeting Date					Report Date	March 22, 2004				
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High		Low	
Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed		

Report Title
McCrea Heights, Traffic Signals and Centre Left Turn Lane

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<input checked="" type="checkbox"/>	Background Attached

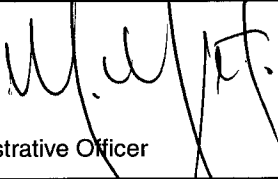
Recommendation
FOR INFORMATION ONLY
Recommendation Continued

**Recommended by the General Manager**



D. Bélisle  
General Manager of Public Works

**Recommended by the C.A.O.**



M. Mieto  
Chief Administrative Officer

Date: March 22, 2004

**Report Prepared By**



D. Bélisle  
General Manager of Public Works

**Division Review**

At its March 4, 2004 budget meeting, staff was asked to assess the need for traffic signals and a centre left turn lane in the McCrea Heights area.

The study area extends along Municipal Road 80 from 200 metres south of the north intersection of Donaldson Crescent northerly 3.8 kilometres to Valleyview Road. Municipal Road 80 is a four lane primary arterial road with an Annual Average Daily Traffic (AADT) volume of 19,500. In 1993, the speed limit was lowered from 70 km/h to 60 km/h. See attached Exhibit 'A'.

Traffic Signals at the intersection of MR80 and Neal Street (McCrea Heights Area)

In the absence of an actual vehicle count on site, a projected turning movement count was developed based on the number of households within the neighbourhood being serviced by Neal Street. Trip generation rates were applied to the area based on recognized standards published by the Institute of Transportation Engineers. In order to assess the highest number of vehicles entering and exiting the subdivision as well as ensuring that all vehicles would exit at the signals, the closure of Robin Street was assumed in the analysis.

The data was applied to the Provincial warrants for the installation of traffic signals. These warrants are based on traffic volumes including pedestrian volumes and collision experience. The results indicate that the highest compliance to the warrant is 52%. A review of collision reports at the intersection indicate that there were two collisions at Neal Street in the last three years which is considered low.

Based on the above information, the intersection of Neal Street and Municipal Road 80 does not meet the warrants for traffic signals.

Should Council proceed with the installation of traffic signals at this location, costs are estimated at \$70,000.

Centre Left Turn lane from Donaldson Crescent to Guillet Street (McCrea Heights Area)

As a result of safety concerns expressed by residents of McCrea Heights, extensive studies of the area have been conducted over the years. Current studies identify the need for a centre left turn lane on Municipal Road 80 from Simon Street to 170 metres south of the north intersection of Donaldson Crescent.

In addition to removing left turns from the through traffic lane, the centre left turn lane would improve access onto Municipal Road 80 from the side roads and private entrances as well as provide a refuge area for pedestrians crossing Municipal Road 80. The installation of a centre left turn lane along this corridor is still recommended.

**Date: March 22, 2004**

The collision history from Donaldson Crescent to Guillet Street for the period 2000-2002 indicates a collision rate of 0.6 collisions per million vehicle kilometres. The data indicates that the number of rear end collisions make up approximately 50 % of these collisions. This type of collision is susceptible to correction through the installation of a centre left turn lane. Based on the latest collision information, in addition to the area identified in past reports, we also recommend extending the centre two-way left turn lane from Simon Street north to Guillet Street.

The section of Municipal Road 80 from Guillet Street to Valleyview Road has fewer driveways and side roads and exhibits lower collision rates. Therefore, a centre two-way left turn lane is not required along this section at this time.

Attached as Exhibit 'B' is a report dated May 12, 1999, which identifies the Road Resurfacing Needs along various sections of Municipal Road 80 including a centre turn lane from Donaldson Crescent to Simon Street.

Construction costs for a centre left turn lane from 175 metres south of Donaldson Crescent to 145 metres north of Guillet Street are estimated at \$4,500,000.

For Council's information we will soon be installing "Speed Fine" signs similar to those on Provincial highways in an attempt to reduce speeding including the number of collisions in the McCrea Heights area.

This project is not on any priority list for roads at the present time. Council can direct that a budget option be prepared to increase the allocation for capital road work this year, recognizing that the 2004 Capital Road Budget has already been approved and is fully committed.

VALLEYVIEW ROAD

GUILLET ST.

SIMON ST.

NEAL ST.

ROBIN AVE.

MUNICIPAL ROAD 80

DONALDSON CRESCENT

# McCREA HEIGHTS



McCREA HEIGHTS  
MUNICIPAL ROAD 80

2004/03/12

N.T.S.

Date: May 12, 1999

D. Bélisle, Commissioner of Public Works  
Report Prepared by: R. R. Hortness, Coordinator of Traffic & Transportation

## Background:

The Region of Sudbury was forwarded the following Resolution from the Council of the City of Valley East:

### Resolution #99-112

WHEREAS Regional Road 80 has experienced a number of accidents in the McCrea Heights area;  
AND WHEREAS the City of Valley East is concerned about the safety of the residents of this area;  
WHEREAS statistics indicate that 65% of incidents occur within these limits;

BE IT RESOLVED THAT the Regional Municipality of Sudbury be requested to install a centre turn lane from 300 metres South of Donaldson Street (North entrance) to the north limit of Neal Street.

The Region has received many requests for improvements to the section of Regional Road 80 in or near the McCrea Heights area.

The Region's Public Works Department reviewed its Capital Works Program and brought forward a report dated March 23<sup>rd</sup> 1999. This report dealt with the proposed Capital Works Program and created as APPENDIX 1, a list of "Road Resurfacing Needs" over the next 5 years. In year 1 of the list for resurfacing and/or widening are the following sections of Regional Road 80:

### Regional Road 80

From	To	Type of Improvement
Donaldson Cr.	0.4 km N of Neal St.	Resurfacing Widening
0.4 km N of Neal St.	0.3 km S of Hubert St.	Resurfacing Widening
0.3 km S of Hubert St.	<del>Rita St.</del> SIMON ST.	Resurfacing Widening
<del>Rita St.</del> SIMON ST.	0.2 km S of Valleyview Rd.	Resurfacing
0.2 km S of Valleyview Rd.	0.1 km N of Valleyview Rd.	Resurfacing
0.1 km N of Valleyview Rd.	Fifth St.	Resurfacing Widening
Fifth St.	Second Ave.	Resurfacing Widening

The improvement to Regional Road 80 requested under Resolution #99-112 of the City of Valley East is part of the Regional Roads Program for the maintenance of existing infrastructure and will be completed at the direction of Council.

# Request for Recommendation Finance Committee



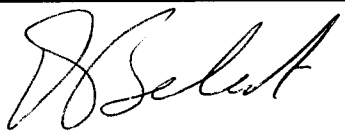
Type of Decision										
Meeting Date						Report Date		March 22, 2004		
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority		<input checked="" type="checkbox"/>	High	Low	
		Direction Only			Type of Meeting		<input checked="" type="checkbox"/>	Open	Closed	

Report Title
Traffic Signals, Municipal Road 35 and St. Jean Baptiste Street, Chelmsford

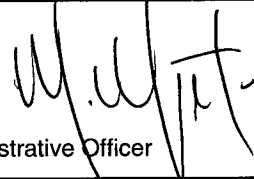
Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<input checked="" type="checkbox"/>	Background Attached

Recommendation
FOR INFORMATION ONLY
Recommendation Continued

**Recommended by the General Manager**

  
D. Bélisle  
General Manager of Public Works

**Recommended by the C.A.O.**

  
M. Mieto  
Chief Administrative Officer

Date: March 22, 2004

**Report Prepared By**



D. Bélisle  
General Manager of Public Works

**Division Review**

Staff was requested to review the warrants for traffic signals at the intersection of Municipal Road 35 and St. Jean Baptiste Street.

Municipal Road 35 is a primary arterial roadway with an annual average daily traffic (AADT) volume of 16,000. It is constructed to rural standards with four lanes that reduce to two lanes approximately 200 metres east of Elizabeth Street. The posted speed limit on Municipal Road 35 at this location is 60 km/h. The intersection of Municipal Road 35 and St. Jean Baptiste is a tee intersection located approximately 600 m east of Provincial Highway 144. Traffic is controlled at the intersection with a stop sign facing St. Jean Baptiste Street. St. Jean Baptiste Street is a residential street that serves as access to a small residential subdivision north of Municipal Road 35. See attached Exhibit 'C'.

Since the number of dwelling units in the area has not changed significantly over the years, data for St. Jean Baptiste Street from a 1996 peak hour turning movement count was used and applied to the Provincial warrants for the installation of traffic signals. The results indicate that the highest compliance to the warrant is 14%.

The collision history from 2000-2003 inclusive indicates that there have been two reported collisions at this intersection. The collision rate for the three year period is 0.1 collisions per million vehicle entries. Although not ideal, this collision rate is lower than similar intersections.

Based on the above information, the intersection of Municipal Road 35 and St. Jean Baptiste Street does not meet the warrants for traffic signals.

Should Council proceed with the installation of traffic signals at this location, costs are estimated at \$70,000.

This project is not on any priority list for roads at the present time. Council can direct that a budget option be prepared to increase the allocation for capital road work this year, recognizing that the 2004 Capital Road Budget has already been approved and is fully committed.

CHELMSFORD

HWY. 144

MUNICIPAL ROAD 15

(NORTH-WEST BYPASS)


HIGHWAY 144

MUNICIPAL ROAD 35

ST. JEAN BAPTISTE STREET

ELIZABETH STREET



 <b>Sudbury</b> <small>Center of Good</small>	MUNICIPAL ROAD 35 AND ST. JEAN BAPTISTE STREET	
	2004/03/12	N.T.S.

# Request for Recommendation Finance Committee




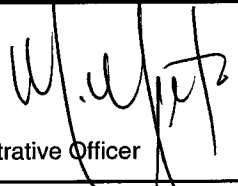
Type of Decision										
Meeting Date					Report Date		March 22, 2004			
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority		High	Low		
		Direction Only		Type of Meeting		Open	Closed			

Report Title
Turning Lanes on Municipal Road 86 at First Baptist Church, Garson

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<input checked="" type="checkbox"/>	Background Attached

Recommendation
FOR INFORMATION ONLY
Recommendation Continued

Recommended by the General Manager
 D. Bélisle General Manager of Public Works

Recommended by the C.A.O.
 M. Mieto Chief Administrative Officer

Date: March 22, 2004

**Report Prepared By**



D. Bélisle  
General Manager of Public Works

**Division Review**

Staff was asked to investigate the need for turning lanes on Municipal Road 86 (Falconbridge Road) at the entrance to the First Baptist Church in Garson. See attached Exhibit "D".

Municipal Road 86 is a primary arterial roadway with an Annual Average Daily Traffic (AADT) count of approximately 20,000. It is built to urban standards with four through lanes which expand to a fifth centre left turn lane approximately 40 metres north of the entrance and 210 metres south of the entrance in question. Therefore, vehicles turning left into the church must do so from the northbound through lane.

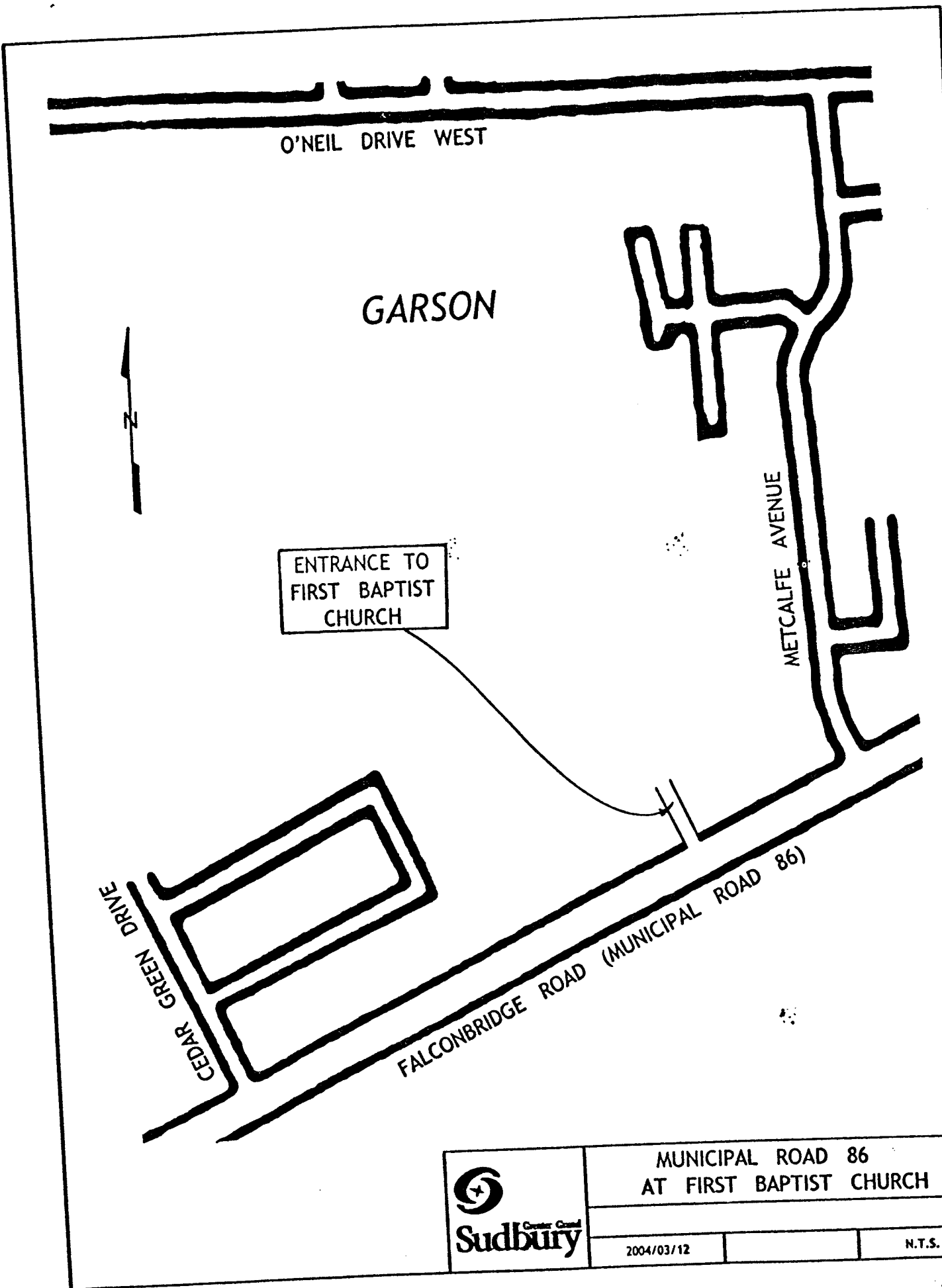
The church is also used as a daycare during the week, which significantly increases the number of trips generated during peak periods. Based on information obtained from the First Baptist Church as well as trip generation rates for daycare centres derived from the standards published by the Institute of Transportation Engineers, our analysis concludes that a left turn lane is warranted. It would be reasonable in this circumstance, to install a centre left turn lane to connect to the existing five lane cross section for the 250 metres north and south of the site. This would also provide a benefit to abutting properties on either side of the road.

Our analysis indicates that a right turn taper lane off Municipal Road 86 into the site would have no impact on the capacity of the southbound lanes and is not required at this time.

Staff supports the request for a centre left turn lane and recommends that it be installed when Municipal Road 86 is reconstructed or resurfaced to provide for a continuous five lane cross section throughout this area.

If the construction of a left turn lane was to proceed on its own, and not part of road reconstruction, the costs would be in the order of \$300,000.

This project is not on any priority list for roads at the present time. Council can direct that a budget option be prepared to increase the allocation for capital road work this year, recognizing that the 2004 Capital Road Budget has already been approved and is fully committed.



ENTRANCE TO  
FIRST BAPTIST  
CHURCH



MUNICIPAL ROAD 86  
AT FIRST BAPTIST CHURCH

2004/03/12

N.T.S.

# Request for Recommendation Finance Committee



## Type of Decision

Meeting Date	March 22, 2004			Report Date	March 19, 2004				
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

## Report Title

Overtime Hours 2003 Review

### Policy Implication + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

Background Attached

### Recommendation

FOR INFORMATION ONLY

Recommendation Continued

### Recommended by the General Manager

  
D. Wukšinić  
General Manager of Corporate Services

### Recommended by the C.A.O.

  
M. Mieto  
Chief Administrative Officer

Date: March 19, 2004

Report Prepared By
Name and Title

Division Review
Name and Title

### BACKGROUND

Council, at its Budget Committee meeting of March 3, 2004, requested a review of overtime hours within the City of Greater Sudbury, and options to reduce same.

The 2004 budget contains 30,020 hours of overtime distributed as follows:

Public Works - Operations	6,800
Emergency Services	8,000
Transit	9,400
Leisure Services	4,000
Corporate Services	2,000

This number is somewhat misleading as it only includes paid overtime and does not include banked overtime (time banked to be taken by our unionized employees at a later date), does not include any overtime within the Public Works - Operations Division (overtime here is included within crew hours), does not include any overtime hours worked at Pioneer Manor (overtime here is found in the temporary hours), and does not include any of the additional hours worked by non-union staff. The following chart will outline a partial listing of the overtime hours worked in 2003:

Date: March 19, 2004

<i>Area / Service</i>	<i>Total Overtime Unionized Employees</i>	<i>Average Hours per Union Employee</i>	<i>Average Hours per Non- Union Employee</i>
PWD - Operations	67,000	206	250 (plus 1,280 hours of standby)
PWD - Construction Services	5,281	259	Not tracked
Citizen & Leisure - Transit	5,780	58	620
Citizen & Leisure - Arenas	4,346	124	707
Citizen & Leisure - Other	335	37	450
Corporate Services - Legal / Clerk's	1,285	51	90
Corporate Services - Supplies & Services	100	20	100
Corporate Services - Information Technology	500	20	475
Corporate Services - Financial Services	1,986	42	263
H & SS - Pioneer Manor	17,400	91	Not tracked
Emergency Services - Fire	11,453	122	767
Emergency Services - EMS	10,897	122	641
Economic Development / Planning - Airport	1,500	166	150
Economic Development / Planning - Tourism	250	63	Not tracked
Economic Development / Planning - Building Services	680	43	94
<b>Total</b>	<b>128,793</b>		

**NOTE: Many areas in the Corporation do not track Non-Union overtime as there is no direct compensation.**

Date: March 19, 2004

**Note: Depending on the area / service, between 10 and 25% of the unionized overtime worked is directly related to the statutory pay requirements for those operations that run a 24 / 7 cycle. Examples would be Emergency Medical Services, Fire, Pioneer Manor, and Sewer & Water Plant Operations, to mention a few.**

**Note: As outlined earlier the majority of these paid hours are budgeted for; ie. within crew hours in Public Works Operations, within temporary hours at Pioneer Manor, however they may not show up under the overtime category.**

The overtime hours within the City of Greater Sudbury are worked for numerous reasons, some of which are:

- (a) various requirements in the collective bargaining agreements that deal with staffing ratios and/or limit the numbers of casual staff that can be hired; i.e. Fire and Transit;
- (b) shortages of trained personnel within a number of disciplines; i.e. registered practical nurses, health care aids, water & wastewater plant operators, paramedics, accountants - to mention a few;
- (c) high-peak work load times; i.e. preparation of year-end financial statements, municipal elections, collective bargaining, preparation for the short construction period - to mention a few;
- (d) weather is a prime reason for overtime, especially in the Operations Division around winter control;
- (e) the introduction of new regulations on a regular basis - examples, the water / wastewater regulations following Walkerton, the introduction of a new Municipal Act, the ever-changing tax regulations;
- (f) off hour training to meet workload demands and regulatory requirements e.g. Airport
- (g) philosophy of the City regarding non-union personnel, that being "put in whatever time is necessary to complete the job".

These statements are only a partial listing of reasons for overtime.

### **Options**

To come up with realistic and practical options that could reduce the amount of hours worked at a premium rate, each service area was reviewed and specific options, where applicable, were developed.

### **Public Works**

A review of the **Operations Division of Public Works** revealed that there were three areas with a heavy use of overtime. Specifically, within the trouble investigation area with an average of 728 hours worked per employee; roads maintenance (including winter control) with an average utilization of 443 hours worked per employee; and in the water / wastewater plant operations with an average overtime utilization of 346 hours.

An in-depth review of these services indicated that the traditional ways of reducing overtime were not applicable. Specifically banked time was not a feasible option as the areas of highest utilization were within areas where these employees, should they take this time off, would need to be replaced at premium rates.

In addition to banked time, a second alternative was reviewed in that of hiring additional staff to reduce premium hours paid. Again, a review of the incidents for which overtime is required did not support the hiring of additional staff as a reasonable alternative. For example, in the area of winter control, overtime comes in bursts based on weather conditions and as such the hiring of additional full-time staff would not be applicable. In the context of trouble investigation and plant operations, this was also found not to be applicable, as the overtime, in most cases, is directly attributable to weather and absenteeism (which usually come on short notice), and as a consequence additional staffing was not seen as practical.

Date: March 19, 2004

In conclusion, there was one alternative that might be practical in the longer term and that was a review of scheduling that would allow more flexibility before premium rates were applied, however, this would take amendments to the collective bargaining agreement which is not scheduled to be re-opened until March of 2005.

### **Citizen & Leisure**

A similar review was conducted within the **Citizen & Leisure Services** area where the two areas of overtime use are transit and community arenas. Overtime over the last number of years has been reduced because of the City's ability to maintain a full complement of casual transit operators. However, should the transit service not be able to maintain its full complement, overtime hours will again increase. Equally, it is important that a mechanism be developed to allow for replacement of employees on Long Term Disability (LTD).

Included in the 2004 budget options, there is one option to replace 2,080 hours of overtime in the mechanical area with the hiring of one full-time employee for a net budget reduction of \$32,150, should it be approved.

Within the arenas, overtime is incurred due to restrictions in the collective bargaining agreement which specifies shifts as running from 9:00 a.m. to 5:00 p.m. and from 5:00 p.m. to 1:00 a.m. in the community arenas. User groups who wish to book early morning ice on weekends force overtime. Further, community special events place high demands on staff, as for example at the Sudbury Arena, where conversions from ice to floor to accommodate special events are often completed overnight at overtime rates. However, these costs are offset by revenues received by the event organiser. Again, as within Public Works, additional staffing and increasing the amount of banked overtime arena employees can use, are not practical solutions. As in Public Works, there may be some remedy in renegotiating more flexibility in the scheduling of hours of work within a collective bargaining agreement, however, as stated earlier, the current collective agreements are in place until March 2005.

### **Corporate Services**

Within the **Corporate Services Department**, overtime is specifically driven by workload requirements. These workload requirements include the preparation of financial year-end statements, budget preparation, ERP upgrades, and the introduction of new regulatory requirements - to mention a few. As for options to reduce premium time, banked time may have a slight impact on the reduction of overall costs. However, it does create additional concerns with regards to scheduling, and currently we are prohibited under the collective agreement to bank overtime in these areas.

### **Health & Social Services**

Within the **Health & Social Services Department**, specifically Pioneer Manor, 17,400 hours of overtime was worked. A review of this overtime indicated that the two largest users were amongst the health care aids and within the registered practical nurses, both of which are the prime care givers at the Manor. Overtime, since 2001, has dropped from approximately 28,880 hours to the current 17,400 hours, however, the inability to keep qualified staff, both within the full-time and part-time and casual complement, coupled with high absenteeism in traditionally found in the health care sector, are the sole contributors to overtime. Like Plants Operations in Public Works, Pioneer Manor is a 24 / 7 operation and the use of banking of overtime as a tool to reduce costs is not applicable. Although there were no immediate options other than to reduce the level of care by working short on-shifts, and a renewed emphasis on dealing with absenteeism, especially within the registered practical nurses and health care aids was identified.

Date: March 19, 2004

## Emergency Services

Within the **Emergency Services Department**, specifically within Fire, 11,453 hours of overtime were worked in 2003, the great majority of which is attributed to the requirement to meet staffing requirements within the collective bargaining agreement. The current collective bargaining agreement requires minimum staffing levels at each station. Consequently, should a fire fighter call in absent, and as there is no casual pool to draw upon, individuals called in to replace them are at premium time. Again, as cited earlier in a number of other cases, a possible solution to reducing some of the overtime in the Fire area is a negotiation of more flexible schedules within the respective collective agreements.

Within the Emergency Medical Services Division, 10,897 hours of overtime have been worked. Under our agreement with the Ministry of Health, the City must provide 174,540 hours of ambulance service delivery within the City. In order to meet our regulated standard, the Emergency Medical Services Division utilizes a current full-time paramedic complement of 89 positions which can handle only 146,850 hours of these hours without applying overtime. The remaining hours of 27,690 are assigned for use to our part-time paramedics. However, the use of temporary or part-time paramedics is limited as there is a province-wide shortage of these qualified personnel. As a result this highly competitive job market has limited our ability to attract a pool of part-timers. Many providers across the province are hiring additional full-time paramedics to compensate for the lack of part-time paramedics, and to reduce their overtime costs of service delivery. Our existing pool of 25 part-time paramedics would be required to work a minimum of 1,107 hours each to absorb the 27,690 person hours required for us to meet our regulatory standard. All of our part-time pool work full-time elsewhere and therefore are unable to commit to these types of hours. For your information, the banking of overtime is already in place that allows our paramedics to bank a maximum of 72 hours a year, however, the applicable of bank overtime in this situation where it is a 24/7 operation presents some unique challenges with regards to scheduling, which in itself may lead to additional overtime and the expansion of banking of overtime in this situation is not recommended.

However, there is a reasonable and practical option available to reduce the number of hours for which premium time is paid. This option would be to increase the full-time complement by seven positions to offset the 2003 service shortfall of 10,897 hours, which would reduce the Service's overall cost by approximately \$130,000. However it should be noted that although the overall costs of the Service would be reduced if this option was accepted, and even though it would be a benefit to the community as it would create seven additional full-time jobs, the net savings (reductions) to the tax levy would be negligible as a majority of these costs are funded through provincial dollars.

## Planning & Economic Development

Within the **Planning & Economic Development Department**, overtime was distributed in the following fashion. Within Planning Services, currently no money is budgeted for overtime purposes within this area. Within the Building Services Section, again no specific budget line accounts for the payment of overtime and overtime in this section is undertaken normally to deal with peak demand in the heavy summer construction season, the majority of which is taken as time off in lieu. Historically, in the last ten years, the salaries and benefits budgets for Building Services have never been overspent due to overtime hours. It appears that the department's ability to utilise banking of overtime allows for the strategic use of time off in lieu to meet the cyclical demands of construction.

Date: March 19, 2004

Prior to SACDC takeover from Transport Canada, the Airport had undergone a due diligence study by FCR Consultants for the purpose of identifying opportunities to make to the Sudbury Airport self-sufficient after the transfer. Several operating models were developed from which the existing model emerged which required a reduced staffing level and an adjustment to service levels at the Airport. This study identified if staffing levels were reduced as suggested, an additional \$30,000 annually should be allocated for overtime hours to recognize additional call back for snow storms. As this was the model adopted, overtime hours are necessary at the Airport to maintain operational issues during storms and during periods of absence due to illness, WSIB, etc. Currently there are only three multi-tasked service persons at the Airport during any one shift. Because of federal regulations, any time a shift's crew is reduced to one (because of absenteeism due to sickness, bereavement, vacation, etc.) an additional service person is called in on overtime. In addition to meeting the operational needs of the Airport, all service persons are required to be trained under the AFFS (Aircraft Fire Fighting Services) duties and as such are required to recertify annually. As there are only three crews, overtime must be utilised to successfully complete this training as there is no other reasonable alternative.

As in many other areas within the City, the banking of overtime is allowed, however as outlined earlier any absenteeism that brings the crew number down to one requires additional overtime to be paid and therefore the expansion of the use of banking of overtime in this area is not recommended.

Within the Economic Development area and Regional Business Centre, overtime for the most part is not tracked as the majority of individuals within these sections are non-union staff.

### Non-Union

All of the foregoing deals with paid overtime for our unionized work force. A quick review of the chart on page 3 will indicate that in the majority of cases our non-union staff are working 2 and 10 times as many additional hours as their unionized counterparts. **As there is no compensation for additional hours worked**, with the exception of one week's additional paid vacation, **many areas within the Corporation do not track these hours**. Consequently these listings found on page 3 only represent a fraction of the additional hours worked by our non-union employees. The issue in question is the inordinate amount of additional hours many of our non-union employees are putting in to "just deal with the priority issues" and "get the job done". The issue here is twofold, one the inordinate amount of hours but this is compounded by the fact that many do not see an end in sight. A priority reason for hours worked by our non-union staff is workload and the philosophy "you put the necessary time in to get the job done" and the only realistic option to reduce these hours worked would be:

1. the introduction of additional exempt (non-union) positions, and/or
2. the introduction of additional senior qualified persons within the bargaining unit to whom some of these quasi-managerial/supervisory functions currently performed by our managers could be delegated, and/or
3. the introduction of additional clerical/administrative positions that would relieve some of the administrative functions currently performed by our supervisory employees, and
4. a combination of all of the above.

Date: March 19, 2004

## Summary

The issues and options in summary are:

1. Changes to the various Collective Agreements dealing with scheduling, staffing ratio and hours of work are necessary if we are going to reduce the number of paid overtime hours.
2. The expansion of banking of overtime into areas currently not included may reduce the absolute amount of dollars paid for these hours worked, however, it does little to reduce the number of overtime hours worked and results in its own sets of challenges around scheduling and creates a distorted or false picture.
3. Within the Emergency Medical Services, there is a viable option that would reduce the number of paid overtime hours and reduce the cost of the service by approximately \$130,000, that being the hiring of seven additional full-time paramedics to meet our mandated service level.
4. To reduce the number of overtime hours currently worked by our non-union staff and still maintain and /or enhance our current level of service, the only viable option is the addition of staffing resources.

# Request for Recommendation Finance Committee

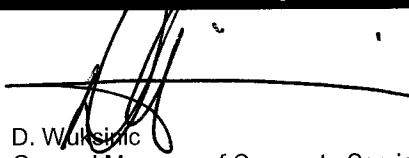


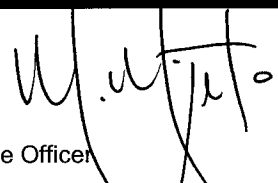
Type of Decision									
Meeting Date	March 27, 2004				Report Date	March 26, 2004			
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

Report Title
Allocation of Human Resources - Unionized/Non-Union Positions Pre-Amalgamation to 2004

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
N/A	
<input checked="" type="checkbox"/>	Background Attached

Recommendation
FOR INFORMATION ONLY
Recommendation Continued

Recommended by the General Manager
 D. Wukosinic General Manager of Corporate Services

Recommended by the C.A.O.
 M. Mieta Chief Administrative Officer

Date: March 26, 2004

Report Prepared By

Division Review

**BACKGROUND**

As you will recall, Council at its Finance Committee meeting of March 22<sup>nd</sup>, requested a breakdown of the allocation of human resource on a Union versus Non-Union comparison for the time frame pre-amalgamation 2000 to the 2004 base budget. The following chart outlines the full-time complement for each of these years. Please note that these numbers have been adjusted to reflect an apples to apples comparison, and as a consequence do not reflect full-time positions within Emergency Services, Police, and Social Housing. These areas were excluded as the Transition Board determined that Fire, Emergency Services, and Police were either sole service providers with no overlap between the municipalities or that the Service was appropriately resourced as is and consequently were not targeted for a reduction. Social Housing is excluded from the calculation as the Transition Board did not include them in their original calculations as the assumption of Social Housing did not occur until after Transition had been completed.

Full Time Position Comparison

	Pre-Amalgamation 2000	Base Budget 2004	Difference	
			%	Positions
Unionized	911	953	4.6% increase	42
Non-Union	266	216	(18.5%) reduction	(49)

As you will note from the chart, the unionized full-time positions have increased by 42 or 4.6% since pre-amalgamation 2000, whereas the non-union positions have been reduced by 45 or 16.9%.

This report when viewed in conjunction with the report entitled Staffing Chronology Pre-Amalgamation 2000 to 2004, dated March 19, 2004 and previously circulated, clearly outlines that the vast majority of positions that have been created since pre-amalgamation 2000 have been to address first line delivery concerns and would have been in those functions predominately carried out by Unionized employees.

# Request for Recommendation Finance Committee



Type of Decision										
Meeting Date					Report Date	March 26, 2004				
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High		Low	
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed	

**Report Title**

Full Time Employee Count by Service Group and Average Age

**Policy Implication + Budget Impact**

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

N/A


Background Attached

**Recommendation**

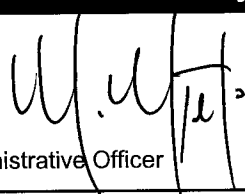
FOR INFORMATION ONLY

Recommendation Continued

**Recommended by the General Manager**

  
D. Wuksinic  
General Manager of Corporate Services

**Recommended by the C.A.O.**

  
M. Mieto  
Chief Administrative Officer

Date: March 26, 2004

Report Prepared By

Division Review

**BACKGROUND**

Council at its Finance Committee meeting of March 22<sup>nd</sup> requested a report breaking down the employee complement by service and age. The following chart includes all full time employees currently employed (excluding Police) and displays each employee group by employee count, service and average age.

### FULL TIME EMPLOYEE COUNT BY SERVICE GROUP AND AVERAGE AGE

Years of Service	All Permanent		Non-Union		Fire Fighters		CUPE 4705 Inside		CUPE 4705 Outside		CUPE 148 & ONA	
	Employee Count	Average Age	Employee Count	Average Age	Employee Count	Average Age	Employee Count	Average Age	Employee Count	Average Age	Employee Count	Average Age
0 to 5	331	37.4	52	41.2	23	30.2	194	36.3	51	40.5	11	38.3
5 to 10	172	40.7	24	45.3	18	35.7	48	40.1	45	40.7	37	40.9
10 to 15	250	44.3	36	44.9	16	42.9	103	43.9	56	44.2	39	46.0
15 to 20	185	47.2	38	48.8	9	42.6	69	45.9	43	47.6	26	48.9
20 to 25	151	49.9	33	51	14	46.5	53	50.1	24	48.9	27	50.3
25 to 30	181	52.1	34	50.8	23	52.8	59	52.2	58	52.0	7	56.6
30 to 35	124	53.7	28	53	7	55.0	28	52.4	59	54.3	2	59.6
35 or more	9	56.5	1	58.4			2	54.2	6	56.9		

# Request for Recommendation Finance Committee




Type of Decision									
Meeting Date	March 27, 2004				Report Date	March 26, 2004			
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

Report Title
<b>Financial Relief for Low Income Apartment Dwellers</b>

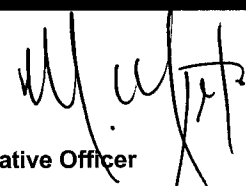
Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<input checked="" type="checkbox"/>	Background Attached

Recommendation
<p>For information only.</p>
<b>Recommendation Continued</b>

**Recommended by the General Manager**

  
**D. Wuksinic**  
 General Manager of Corporate Services

**Recommended by the C.A.O.**

  
**M. Mieto**  
 Chief Administrative Officer

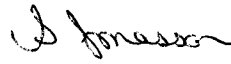
Date: March 26, 2004

**Report Prepared By**



E. Stankiewicz  
Co-ordinator of Current Budget

**Division Review**



S. Jonasson  
Director of Finance/City Treasurer

**BACKGROUND**

A request was made at the March 22, 2004 Finance Committee meeting to provide a report outlining potential financial relief to low income apartment dwellers.

*Can the relief be provided to non-property owners?*

The municipality can only provide relief to non-property owners (apartment renters) under Section 107 of the Municipal Act. This allows municipalities to provide grant or aid where Council considers appropriate, to any person, group or body, for any purpose that Council considers to be in the interest of the municipality.

An attempt to obtain information on income levels, in order to stratify the incomes of renters, was unsuccessful. This information is not available on the Statistics Canada website. In addition, the Social Planning Council was contacted, but they were unable to provide this information to the City.

*What relief is currently available to non-property owners?*

A significant number of low income earners live in geared-to-income housing, which means they are currently receiving subsidy.

Through Regulation 455/98 made under the Tenant Protection Act, landlords are obligated to pass tax savings of greater than 2.5% on to their tenants. As a result of the 2003 reassessment, more than \$3 million was removed from the multiple residential class, due to a collective class assessment reduction of greater than 25%. This resulted in landlords being instructed to reduce their rents. Some properties realized tax savings of up to 35% in 2003, and under the provincial formula, they were obligated to reduce their rents by 7%. Both the landlords and tenants are notified in writing of these rent reduction obligations by our Tax Section.

In addition, low income apartment renters are eligible to receive a provincial tax credit when they file their annual income tax return.

*Summary*

It is not recommended that Council consider implementing such a program as there are too many variables to consider and not enough concrete data available. It would be very difficult to standardize a grant process to take into account all of the variables. There are also existing forms of relief for these individuals.