



SPECIAL CITY COUNCIL AGENDA

Special City Council Meeting
Wednesday, April 26, 2017
Tom Davies Square

MAYOR BRIAN BIGGER, CHAIR

4:00 p.m. OPEN SESSION, COUNCIL CHAMBER

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MOMENT OF SILENT REFLECTION

ROLL CALL

DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

PRESENTATIONS

1. Report dated April 12, 2017 from the Chief of Fire and Paramedic Services, General Manager of Community Safety regarding Fire and Paramedic Services Optimization - Final Report.
(ELECTRONIC PRESENTATION) (RESOLUTION PREPARED)

5 - 18

- Trevor Bain, Chief of Fire and Paramedic Services, General Manager of Community Safety

(The Chief of Fire and Paramedic Services will present the final report for Fire and Paramedic Services Optimization Plan. This report provides the findings of the analysis undertaken in response to Motion CS2015-17 which directed staff to develop a plan describing how to optimize Fire and Paramedic Services in Greater Sudbury.)

FIRE AND PARAMEDIC OPTIMIZATION - FINAL REPORT APRIL 2017 UNDER SEPARATE COVER

ADDENDUM

CIVIC PETITIONS

QUESTION PERIOD AND ANNOUNCEMENTS

NOTICE OF MOTION

ADJOURNMENT



RÉUNIONS EXTRAORDINAIRES DU CONSEIL MUNICIPAL

ORDRE DU JOUR

Réunion des Réunions extraordinaires du Conseil municipal
26 avril 2017
Place Tom Davies

MAYOR BRIAN BIGGER, PRÉSIDENT(E)

16 h RÉUNION PUBLIQUE, SALLE DU CONSEIL

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MOMENT DE SILENCE

APPEL NOMINAL

DÉCLARATION D'INTÉRÊTS PÉCUNIAIRES ET LEUR NATURE GÉNÉRALES

PRÉSENTATIONS

1. Rapport du Chef des Services d'incendie et soins paramédicaux, directeur général de la Sécurité communautaire, daté du 12 avril 2017 portant sur Optimisation des Services d'incendie et paramédicaux – rapport définitif .

(PRÉSENTATION ÉLECTRONIQUE) (RÉSOLUTION PRÉPARÉE)

- Trevor Bain, Chef des Services d'incendie et soins paramédicaux, directeur général de la Sécurité communautaire

(Le chef des Services d'incendie et paramédicaux présentera le rapport définitif sur le plan d'optimisation des Services d'incendie et paramédicaux. Ce rapport présente les constatations de l'analyse entreprise en réaction à la motion CS2015-17 qui demandait au personnel d'élaborer un plan décrivant la façon d'optimiser les Services d'incendie et paramédicaux dans le Grand Sudbury.)

OPTIMALISATION DES SERVICES D'INCENDIE ET PARAMÉDICAUX - RAPPORT DÉFINITIF AVRIL 2017 SOUS COUVERTURE SÉPARÉE

ADDENDA

PÉTITIONS CIVIQUES

PÉRIODE DE QUESTIONS ET ANNONCES

AVIS DE MOTIONS

LEVÉE DE LA SÉANCE

Request for Decision

Fire and Paramedic Services Optimization - Final Report

Presented To: Special City Council

Presented: Wednesday, Apr 26, 2017

Report Date: Wednesday, Apr 12, 2017

Type: Presentations

Resolution

Recommendation 1

THAT the City of Greater Sudbury receives the Fire and Paramedic Services Optimization Plan from the General Manager of Community Safety, as outlined in the report dated April 12, 2017.

Recommendation 2

THAT the City of Greater Sudbury reiterate its support for its Career and Volunteer Firefighter staff;

AND THAT the City's continued support for Volunteer Firefighters reflect the philosophy of meaningful participation through the development of standards for:

- a) Participation in training based on a flexible and blended training system;
- b) Attendance rate at incidents; and
- c) Appropriate support systems to assist in efficient and effective delivery of fire response service.

Recommendation 3

THAT the City of Greater Sudbury recognize the work of Paramedics and Paramedic Services and the efforts made in continuously adapting to the needs of the community;

AND THAT in accordance with an establish process within Paramedic Services, an assessment of paramedic call volumes and the City's capacity to respond be conducted, and a business case for any recommended resources be provided for consideration as part of budget 2018.

Recommendation 4

THAT the City of Greater Sudbury, in recognition of the unique features of the community's geography, economic profile, risks and growth patterns, take steps to increase the organization's capacity to respond to hazardous material (HAZMat) emergencies and that any additional resource requirements be presented as a business case for consideration in the 2018 budget;

AND THAT in taking such steps, the City of Greater Sudbury aim to be recognized over time as a leader in

Signed By

Recommended by the Department
Trevor Bain
Chief of Fire and Paramedic Services,
General Manager of Community Safety
Digitally Signed Apr 12, 17

Recommended by the C.A.O.
Ed Archer
Chief Administrative Officer
Digitally Signed Apr 12, 17

its capacity for HAZMat response.

Recommendation 5

THAT the City of Greater Sudbury direct staff to permanently close the Red Deer Lake fire station, effective immediately;

AND THAT the City of Greater Sudbury further direct staff to continue to implement a flexible response model in the area to ensure continuity of service.

Recommendation 6

THAT the City of Greater Sudbury direct the General Manager of Community Safety to provide a report to Council in October 2017 to identify appropriate response-based service standards for fire suppression and rescue;

AND THAT the City of Greater Sudbury further direct staff to identify fire response-based service standards that meet the needs and risk profile of the community;

AND THAT the General Manager of Community Safety be directed to report to Council at regular intervals on key performance indicators as they relate to the service standards, for ongoing review and adjustment as needed.

Recommendation 7

THAT the City of Greater direct the General Manager of Community Safety to prepare a detailed implementation plan for the response-based service standards for fire suppression and rescue as part of the October 2017 report to Council;

AND THAT the implementation plan identify options for achieving the standards while also recognizing the potential for costs, strategic, or community needs to influence timing associated with implementation.

Recommendation 8

THAT the City of Greater Sudbury directs staff to recommend future changes to the area rating taxation model for Council approval when changes in emergency services demonstrate they have produced the anticipated community impacts, taking into consideration:

- a) Response times
- b) Resource utilization
- c) Geographic and demographic profiles.

Finance Implications

If approved, a business case will be prepared for consideration in the 2018 Budget.

Background

The purpose of this report is to provide Council with the findings of the analysis undertaken in response to Motion CS2015-17. This motion directed staff to develop a plan describing how to optimize Fire and Paramedic services in Greater Sudbury.

Previously, Council received a report produced by IBI Consulting that analyzed issues and opportunities regarding the evolution of Fire and Paramedic services. The IBI report contained 31 recommendations. These recommendations were outlined in the Emergency Services Strategic and Tactical Plans that were endorsed by Council in 2014 and set the course for the delivery of fire, paramedic and emergency management services to the community. These plans identified the need to optimize resources to achieve a “One City, One Service” approach to the delivery of fire and paramedic services in the City of Greater Sudbury.

Motion CS2015-17, passed by Council in August, 2015 states:

“That the City of Greater Sudbury direct staff to bring a report back to a Community Services Committee meeting in the spring of 2016 regarding the optimization of fire services, stations and man power / service levels.”

In February 2016, Council amended the original motion to include Paramedic services and directed staff to prepare a report on the optimization of fire and paramedic services, stations and service levels. The timing of this report was changed to the first quarter of 2017 following an update to Council in September 2016.

Councillors received briefings from staff in July/August 2016 and a briefing in December 2016. A series of personal meetings with Councillors occurred in January/February 2017 about the status of staff’s work on this file. Consistent with the project plan, employee and public meetings were held in February and March. An update was provided at a Special Council meeting on March 21, 2017.

Methodology

Staff completed an evidence-based analysis. It included:

- Collection and analysis of geographic data through Geographic Information Support (GIS) and Mapping;
- Reviewing the age, condition, maintenance, and life cycle of existing stations, equipment, and vehicles;
- Reviewing relevant legislation, regulations and industry best practices to assess Greater Sudbury’s compliance;
- Consultation with the Fire Underwriter’s Survey (FUS) to update the community’s Public Fire Protection
- Classification and Dwelling Protection Grade ratings;
- Establishment of a Community Risk Profile to assess hazards in the community;
- Analysis of station location based on expectations of FUS, major stakeholders, Council, and the public, with a focus on improving overall response coverage and compliance with legislative requirements, standards, and best practices;
- Comparison and best practice review of fire and paramedic service delivery in Greater Sudbury and other municipalities;
- Establishment of a preliminary Enterprise Risk Assessment in conjunction with the Auditor General’s office;
- Analysis of response time data, incident attendance and training attendance for all staff groups;
- Consultation with Union groups for Paramedics, Career Firefighters, and Volunteer Firefighters;
- Financial analysis, including tax policies; and
- Comprehensive review of past, current, and future operating and capital costs to maintain – and fully fund – current service levels to the community.

Fire and Paramedic Services Optimization Report – Summary

The City of Greater Sudbury was formed on January 1, 2001, with the amalgamation of Sudbury, Capreol,

Nickel Centre, Onaping Falls, Rayside-Balfour, Valley East and Walden, as well as many unincorporated townships. This resulted in the creation of the Greater Sudbury Fire Services Department – a combination of seven distinct fire departments from these former communities. A year prior to this change, land ambulance services were transferred to municipalities from the Ontario government on a 50/50 cost sharing basis.

Since 2000, several reports and studies related to the delivery of fire and paramedic services have been prepared. These reports have provided information and recommendations on how to move forward in a more strategic manner. In August 2014 Council adopted the Emergency Services Strategic Plan which identified the need to optimize resources with a vision towards a *One City, One Service* approach to the delivery of Fire and Paramedic Services in the City of Greater Sudbury.

Following the municipal election, a motion was passed directing staff to prepare a report on the optimization of fire and paramedic services, stations and service levels. This resulting report details the evidence-based analysis that was completed, and outlines a series of recommendations to address the gaps and needs that were identified as part of the review.

The Fire and Paramedic Services Optimization team provided numerous updates to council throughout the process and held several employee and public information sessions which included a presentation followed by a Question and Answer period.

The goal of the optimization plan is ultimately to make the community safer, over the course of a number of years that is dependent on implementation decision points to be made by Council taking into account the priorities and financial position of the City of Greater Sudbury.

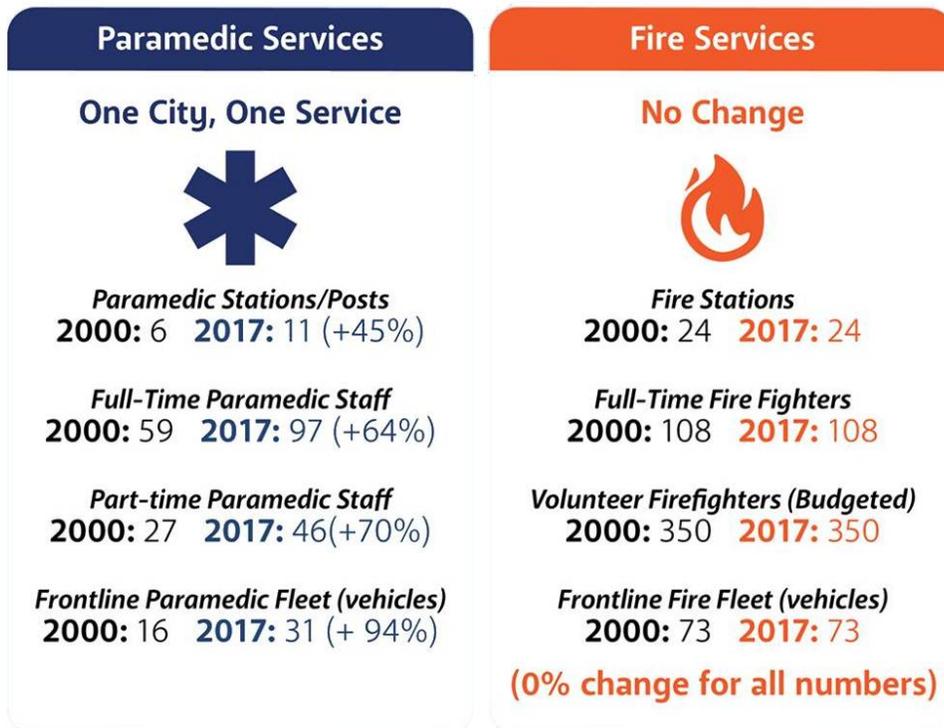
Guiding Principles

The analysis provided for Council's consideration respects five guiding principles that reflect the continuous focus on services, risk and cost as identified in both the Emergency Services Strategic Plan and Corporate Strategic Plan. These are:

1. A service-based systemic approach to planning and delivering Fire and Paramedic Services to achieve a consistent level of service and response throughout the city
2. Standardize response criteria to align with community needs and risks
3. Responsive, long term decision-making for a service delivery model that aligns actual costs and taxation
4. Minimize risk to staff, the public, property, and municipality by maintaining meaningful participating, competent skilled responders
5. Protect the City of Greater Sudbury's economy and reputation

Context for the Delivery of Emergency Services

The figure below shows the state of Paramedic and Fire Services, both in 2000 and in 2017.



As part of the transfer of paramedic services, the Ministry of Health and Long Term Care continued to set regulatory frameworks through the Ambulance Act, regulations and provincial standards. After assuming the service, the City of Greater Sudbury established a performance-based paramedic service model focused on a higher quality, reasonably priced service. Paramedic Services is required to report on their response time performance on an annual basis not only to City Council, but to the Province through the Ministry of Health and Long Term Care.

Over the past 16 years, Paramedic Services has continued to evolve their service delivery model through regular review and analysis of performance metrics, followed by implementation of improvements over time resulting in the achievement of a sophisticated and well performing service that has continuously optimized toward a One City One Service model that has evolved to meet the changing demands of the service responding to nearly 90% of the population in a timely manner making them one of the top ten response time performers in the province.

Fire service delivery is partly regulated by the province under the Fire Protection and Prevention Act. This legislation directs municipalities to provide fire education and fire prevention service, and provides the opportunity for Council to establish standards for fire suppression delivery in their community to address local risks and needs. These service levels are typically based on guidelines and standards established primarily by the National Fire Protection Association (NFPA), an internationally recognized authority on best practices for fire department operations. Fire Services are evaluated by the insurance industry through the Fire Underwriters Survey (FUS), who establish residential and commercial grades for the ability of the department to prevent and control fires that may occur in a community.

While Paramedic Services has grown and evolved over the years, Fire Services has not evolved its delivery of fire services since amalgamation. The number of staff, stations and trucks has remained identical, and the service has maintained relatively the same scope of work, with the same seven different service models adopted at amalgamation.

Risk

Progressive communities choose to proactively identify, understand and assess the potential effects of risks they have that could be addressed by fire and paramedic services to help them plan and deliver the service. The Auditor General in collaboration with staff, produced an enterprise risk assessment for both Fire and Paramedic Services.

For Paramedic Services, 54 overall risks were identified for analysis: 8 related to reputation, 22 related to operations, 18 related to finance, and 6 connected to legal and regulatory issues. Of the 54 risk items identified by the AG's Office, 39 of them are currently mitigated to an acceptable level by way of the people, process, and system/technology. Of the remaining 15 risk items, 5 pertain to station location and functionality cannot be further mitigated outside of investments in stations. These are identified as part of the proposed optimization plan.

In Fire Service, there were 60 identified risks including: 12 related to reputation, 23 for operations, 16 related to finance, and 9 connected to legal and regulatory issues. Thirty-nine of these are currently mitigated to an acceptable level. The remaining 21 items require either: public acceptance of the risks at the current level(s) by the community or additional mitigation at an acceptable risk level by whatever means are deemed appropriate by Fire Services and/or Council.

Challenges for Fire and Paramedic Service Delivery

An analysis of the current delivery models for Fire and Paramedic Services identified a number of challenges.

- In Paramedic Services, the location, physical size, and station design were identified as significant barriers to a more flexible vehicle deployment and harmonious station environment for staff. Management for both Fire and Paramedic Services is located at the Headquarters in Azilda which is removed from the majority of on-duty employees, and as a result there is a significant lost of service hours and a disconnect between administration and support functions to those delivering front line services.
- Paramedic Service call volumes continue to increase as the baby boomer generation ages, seniors over the age of 65 now represent more than 15.5 % of city's population, this number is expected to climb to 19% by 2021. The projected call volumes would suggest high priority call volumes to increase by 37%, while all calls (includes non-urgent) will increase by 20%. In consideration of these call volumes; there are opportunities to decrease non-urgent call volumes, through the optimization process as well as through work with the provincial government and other health care stakeholders, to ultimately increase service capacity for emergency calls.
- Other needs identified as part of the optimization of paramedic services included a full-time scheduler and an additional Emergency Vehicle Technician (EVT). It is important to recognize however that additional paramedics and vehicle hours will likely be needed over the coming years if service demands exceed our paramedic response capacity.
- Paramedic Services will continue to come to Council through the budget process, as needed, to adjust service provision in response to the rapidly changing operating environment in which they work.

Fire Services faces numerous challenges, some of which are quite significant and pose significant financial risk.

- The Establishing and Regulating By-law is the by-law municipal Councils approve to define the fire response service level for the community. There is an unclear understanding of the service level expectations for fire suppression services in the City of Greater Sudbury. Generally, the focus of service level decisions reflects three aspects of performance: service scope (i.e. "What services will be provided?"), service response (i.e. "What resources will be deployed when a call for service is made?") and service responsiveness (i.e. "What is the expected response time?"). In Greater

Sudbury, the expectations of fire service response and responsiveness are not clearly established and the approved scope of service does not match community needs

- Fire Services only protects about 70% of the value of the properties in the city in a timely manner, based on industry best practices. Further, fire services are delivered inconsistently across the city, as well as within each service delivery area (i.e. career, composite, volunteer). For example, some remote and rural areas receive a significantly delayed response, even within the same area rating taxation.
- Greater Sudbury Fire Services offer some specialized response for hazardous material, trench rescue, and confined space emergencies; however they fall short of what would be expected in a community of our size and with the hazards that exist in our resource-based industrial economy.
- Greater Sudbury Fire Services operates and maintains 24 fire stations, 8 of which are cohabitated with Paramedic Services. These stations were located to protect the individual communities that existed prior to amalgamation and have not been adjusted to protect the entire City of Greater Sudbury. Some stations are not located in a strategic manner so as to respond to the level of risk that exists in an area. As well, with the 24 station model, the City does not have enough vehicles to maintain the service level it currently offers.
- The average age of Greater Sudbury's fire stations is 44 years and minimal investment has been made to maintain and repair stations to support their ability to reach or exceed their recommended life cycle of 50 years. In 2014, the CCI Engineering Group completed an analysis and prepared a report that identified a required investment of \$20.4 million to address deficiencies related to the structures and their mechanical systems. Further, many of the stations are non-compliant with applicable health and safety regulations for dual gender operations (i.e. separate sleep quarters and shower areas). The amount identified in the report completed by the CCI Engineering Group does not address improvements to size and configurations that are needed to meet legislative requirements. The Red Deer Lake Station in Wahnapiatae is currently closed due to structural failure and firefighters are being deployed using a From Home Response model pending the completion of the optimization project.
- Current staffing does not provide enough resources to complete fire prevention and education duties recommended in NFPA industry guidelines (such as inspections and fire safety programming) which puts our community at risk of: experiencing an increased number of incidents; delays in interior attack for structures where specific hazards are unknown; and endangering firefighters who may respond to high risk occupancies unknowing that hazards may exist.
- The current training model for volunteer firefighters provides instruction one-night-per-week at each station. In 2016, the overall average for attendance at paid training by all volunteers was 66.2%. Frequent training can help to ensure skill and ability is at its finest levels, especially in those areas where call volume is low and infrequent and practical application is intermittent. Furthermore, volunteer firefighter incident attendance is neither guaranteed nor consistent in volunteer serviced areas. While many volunteer firefighters maintain an excellent attendance record, the overall average attendance at incidents was 32.1% in 2016. Poor participation and delayed response in volunteer protected areas, poses a high risk for the occurrence of large damaging incidents in some areas of the city. This is especially true in those areas where significant population and commercial growth have occurred in recent years such as the Chelmsford, Garson, Lively, and Valley East communities.

Cost and Taxation

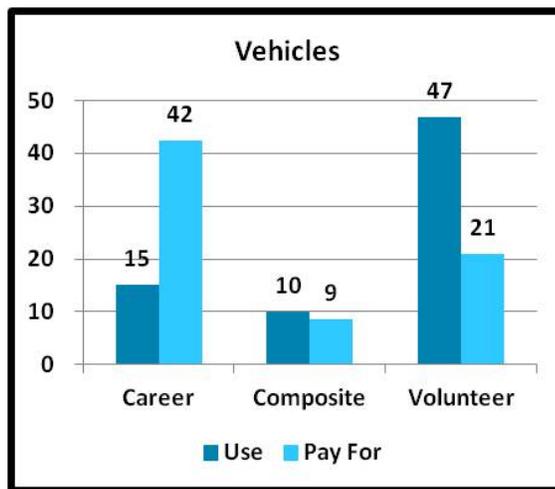
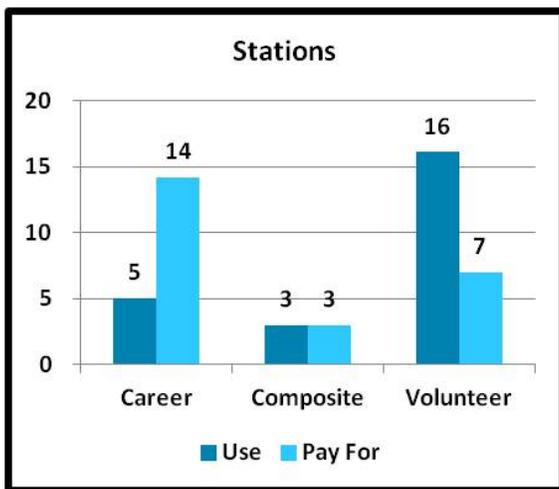
With respect to the costs and funding of Fire Services, a large shortfall exists for the replacement of aging vehicles and major equipment as well as repairs and renewals to old stations that are reaching the end of their life cycles and many of which are showing signs of impending failure. The current service delivery model of 27 stations requires an investment of \$135 million over the next 20 years for the renewal of stations. The current fire fleet would require \$47.2 million over the next 20 years to replace front-line vehicles (i.e. fire trucks) and major equipment, but if the current funding model were to continue, the service

would receive \$31.1 million, resulting in a shortfall of \$16.1 million.

Added to these financial pressures are the unique costs associated with the employment of emergency responders. Presumptive legislation results in a staffing cost for firefighters (career and volunteer) to cover WSIB claims associated with workplace related illnesses or injuries such as cancer, heart injury, or post-traumatic stress disorder and paramedics to cover WSIB claims associated with post-traumatic stress disorder. The funding for this expense is allocated below the recommended rates resulting in a shortfall of nearly \$1.4 million.

At amalgamation a policy choice was made to establish a unique approach to charging taxes for a small number of services, including Fire services. The taxation for Fire Services is based on level of service (career, composite or volunteer) and the associated firefighter wages. During the analysis, it was found that the rates established at the time of amalgamation did not appropriately align with the use of resources such as stations, vehicles and major equipment (base costs). There is a significant difference between the use of resources (stations and vehicles) and the taxation that is charged to residents and businesses in both the career and volunteer rated areas as demonstrated below.

Ultimately, the boundaries and model established at amalgamation no longer reflect the service being received or the cost being paid. Several options are provided as part of the optimization model to re-align area taxation, at Council's discretion.



Proposed Optimization Model

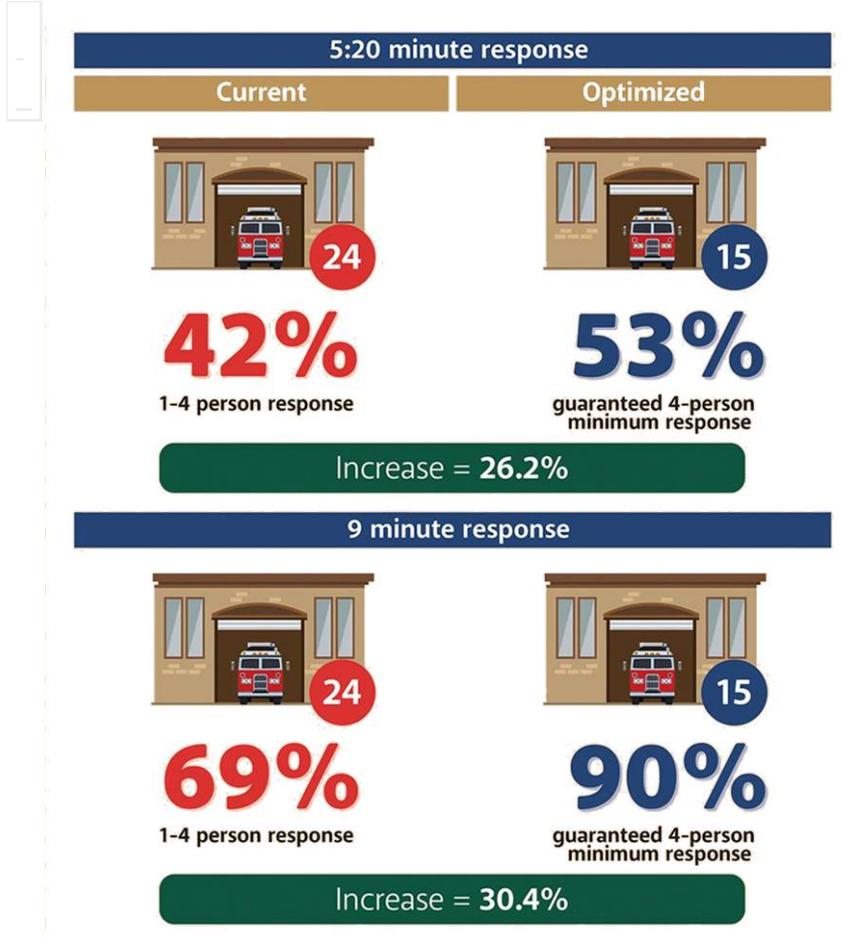
The optimized model is a deeply interconnected system that focuses on community safety and where solutions work together to create a highly functional and effective system. The recommendations being made as part of an optimized model for the delivery of emergency services are designed to be implemented over the course of seven to ten years – or less or more, at Council's discretion. Maintaining the current service delivery model will incur higher costs in the long term, and may not address the risks and needs of the community.

Service Standards for Fire Response

The first step towards optimizing emergency services is to establish service level standards. These are already in place for Paramedic Services, thanks to both regulations and legislation, and Council direction. Fire Services does not have established service standards. Several factors need to be considered when establishing service levels, including risk to life and property, hazards and population demographics. The standards recommended through the optimization analysis are:

- Dispatch time of 60 seconds or less, 90% of the time, for all fire beats;
- Chute time under 1:20, 90% of the time for career stations (inclusive of the career portion of composite stations) and under 5:00, 90% of the times for volunteer stations; and
- Differentiated response times based on urban, suburban, rural and remote designations.

The figure below shows the current fire response numbers, compared with anticipated response numbers of a fully optimized service model:



Stations

The Fire and Paramedic Services Optimized Model reduces the number of stations required in the provision of emergency response from 27 to 17 strategically located buildings that are best able to respond to the risks and needs of the entire city. This decrease in the number of stations will reduce the overall average age of stations to just 19 years, down from the current average age of 44 and will help ensure that buildings meet the modern needs and legislative requirements for both services. These stations will be appropriately staffed through the use of both career and volunteer firefighters.

Renovations, rebuilds, or new builds for stations over the years will address issues related to age, size, configuration, environmental impact and legislative requirements and also align service delivery more effectively with identified community risks. Further, these new builds represent a much needed investment in Fire and Paramedic Services infrastructure that will reduce the capital gap and long-term costs.

As part of optimization, it is recommended that the emergency service headquarters currently located in Azilda be eventually relocated to the city core, near Notre Dame, Lasalle and Maley Drive. This move would result in a number of benefits, including but not limited to a reduction in ambulance hours by 4,000 per year (which equates to nearly one full ambulance shift per day which could be redeployed to other areas of the

community), and a significantly more effective emergency response in the event of a community incident. It is important to note that the location of headquarters is the cornerstone of the optimization plan: other station locations and sizes are modeled on a headquarters located in the city core.

Staffing

The optimized model relies on a greater number of career firefighters while still maintaining a core group of meaningfully participating volunteers. These changes, as noted above, align with the changes in numbers of stations and the need to ensure quick response in high risk areas (i.e. densely populated areas, or those with a concentration of industrial activity). The decrease in stations and equipment and correlating increase in staffing will actually improve service.

The proposed move from 108 career and 350 volunteer firefighters to 166 and 135 respectively aligns staffing with service and risk. This model allows for a guaranteed immediate response of four full-time firefighters – which is what is minimally required to effectively combat fires – with additional resources deployed from the volunteer force for larger incidents. It allows Fire Services to minimize staffing costs, while ensuring that the required number of firefighters are available to effectively fight a fire upon initial arrival at an emergency scene. This composite model is highly effective in delivering a timely response to denser suburban areas of the city and where there is significant risk identified due to vulnerable occupancies, and commercial and industrial activities.

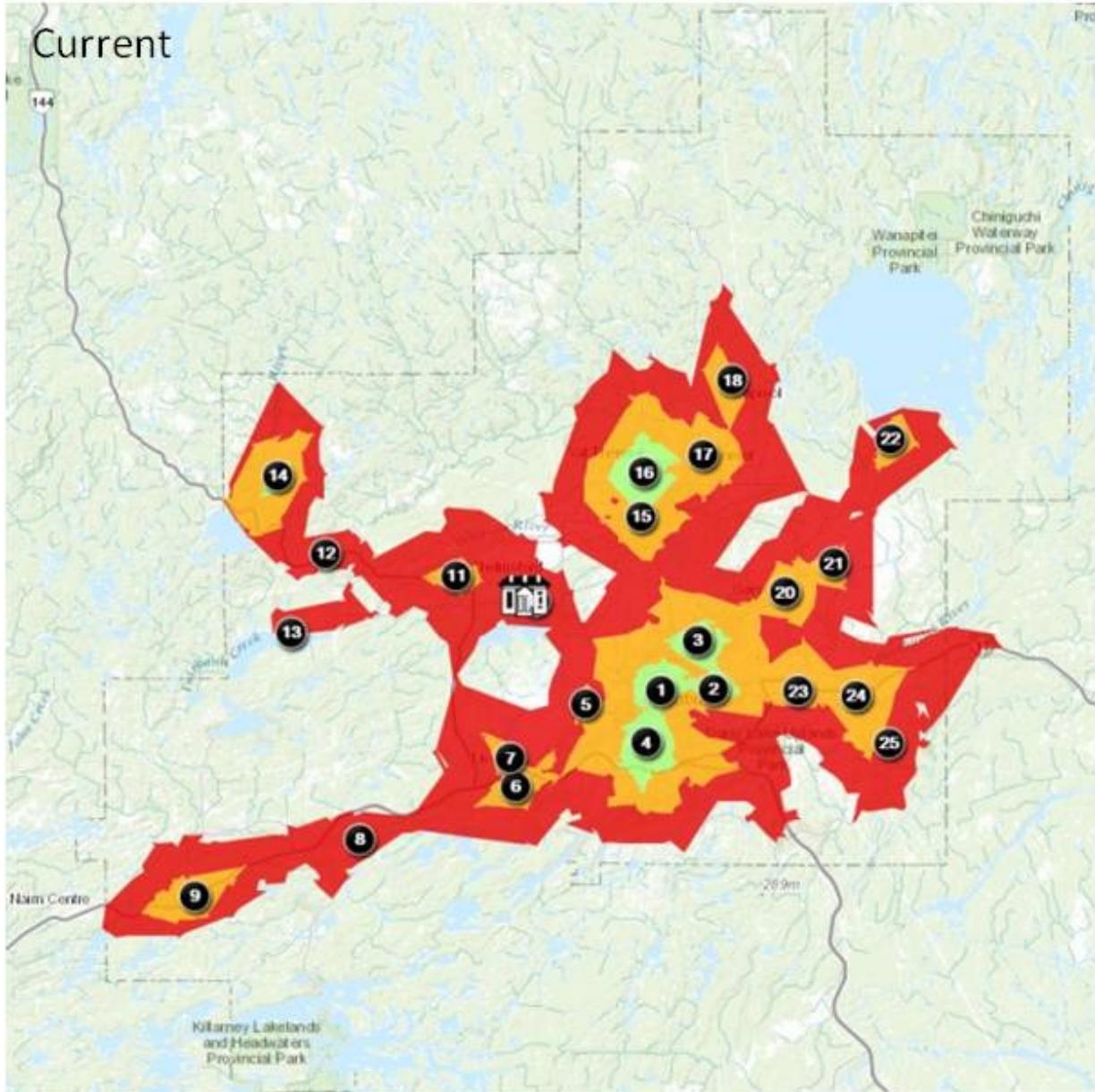
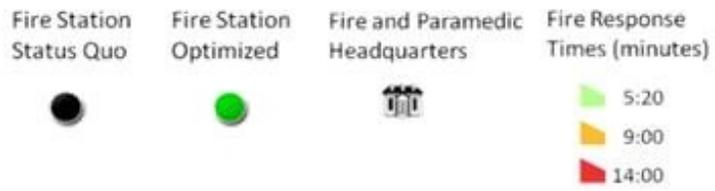
The Collective Bargaining Agreement for volunteer firefighters states that they have full discretion as to whether or not they attend an incident and no minimum attendance ratios have been established. Given the advances of technology and availability of cellular service even in more rural areas, an optimized service would greatly benefit from implementing modern advanced technology that allows firefighters to register their availability and/or quickly indicate their intention to respond to a call upon being notified.

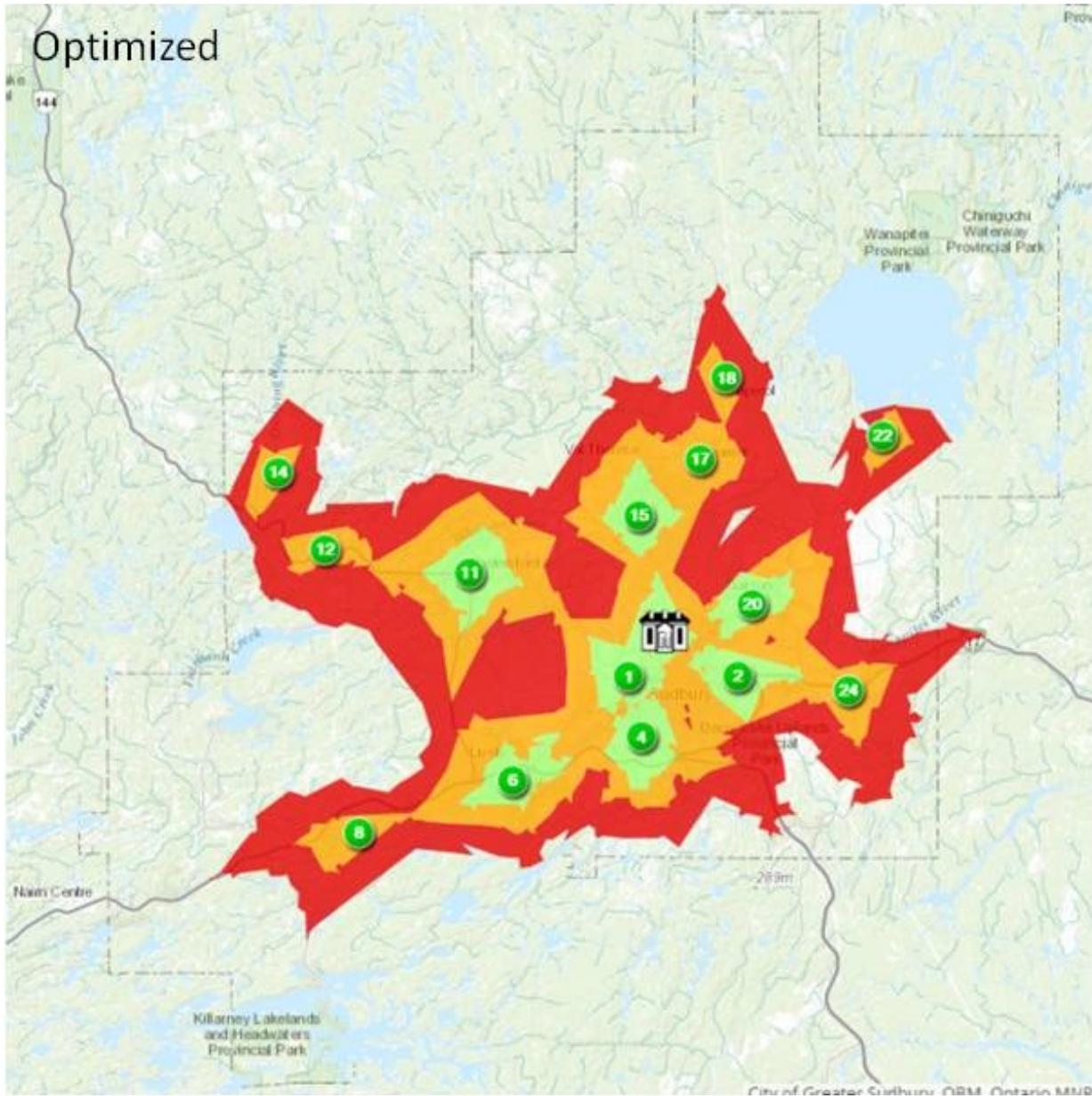
A final modification recommended as part of optimization is the conversion of the firefighter training model to a more flexible and equitable format. The new format would allow volunteer firefighters to participate in training more frequently, alongside career firefighters, and would be designed to cater to community risks and hazards.

Vehicles and Equipment

The reduction in the overall number of stations will also enable the decrease in the number of fire trucks from 73 to 48 and a further decrease in the associated equipment required to deliver fire services. These changes all aim to help reduce the capital gap while increasing service delivery. As a result of these long-term changes, the cost to replace the number of vehicles and major equipment over a full 20 year lifecycle would be reduced from \$47.2 million to \$36.2 million.

Ultimately, the recommendations of the optimization plan will result in a transformed model for the delivery of emergency services. The current, and proposed optimized, maps detailing fire response times are below:





Costs

Three approaches to funding for emergency services are outlined in the optimization report. These relate primarily to Fire Services, as the funding model for Paramedic Services is a 50/50 cost-sharing model with the Province. The three approaches, broadly speaking, are:

- Current (Status Quo) – This model represents no changes to the current delivery models, staffing or funding.
- Current (Status Quo) Fully Funded – This model represents no changes to the current delivery model or staffing but addresses funding shortfalls related to presumptive legislation and capital requirements for stations, vehicles and major equipment.
- Optimized – This model represents an optimized Fire Service that is fully funded.

Community Safety Department Operating Budget Impacts

	Current Budget	Current Budget if Fully Funded	Optimized
2016 Operating Budget (starting point for analysis)	\$35,448,187	\$35,448,187	\$35,448,187
Revenues:			
Provincial Grants & Subsidies		(\$856,956)	(\$716,497)
Total Revenue	\$0	(\$856,956)	(\$716,497)
Expenses:			
Salaries & Benefits			\$8,409,775
Materials - Operating Expenses			(\$17,806)
Energy Costs			(\$137,457)
Purchased/Contract Services			(\$12,500)
Debt Costs / Insurance & Taxes		\$7,302,387	\$5,191,594
Contr to Reserve - Presumptive Legislation		\$1,370,574	\$950,730
Contr to Reserve and Capital		\$1,006,739	\$521,139
Internal Recoveries			(\$781,943)
Total Expenses	\$0	\$9,679,700	\$14,123,532
Net Total	\$0	\$8,822,744	\$13,407,035
Revised Operating Budget	\$35,448,187	\$44,270,931	\$48,855,221
2027 Operating Budget (with increases equalized over 10 years and a 3% annual inflation)	\$49,068,581	\$58,057,116	\$63,470,150

Phased Implementation

The proposed optimization model is recommended for implementation over the course of seven to ten years, but this can be adjusted up or down based on Council's choices. Decision points will be brought forward to Council for consideration, and where there is a funding implication, a business case will be presented during the annual budget process. Ultimately, City Council will decide if and when each stage will proceed based on the priorities, issues and risks identified.

Conclusion

Ultimately, the Optimization Project has concluded that Paramedic Services provides a level of service which consistently and effectively addresses the community's risks, and does so with a reasonable, fully-funded budget. Fire Services does not provide a level of service that sufficiently addresses community risks and operates within a budget that does not reflect actual costs. Fire Services operates a 30-year-old tradition-based model that does not function in a consistent and effective manner, or address growing community risks. Furthermore, that the current fire service model is not adequately funded only adds to the ineffective response system and creates additional risks for critical service delivery interruptions. Continued operation of a Fire Service model that is confirmed to be ineffectively designed and maintained, and

improperly funded represents a significant risk to the community.

Staff believe that the One City One Service Optimized Model for the delivery of emergency services will result in a consistent, and consistently better, level of service to the entire community. While many believe that the service delivered currently reflects a standardized response – in terms of staffing, timing, and more – this is not the case. The recommendations provided will address the issues identified as part of the analysis.

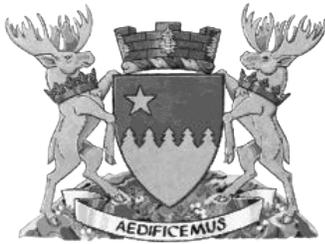
Optimization proposes a phased-in transformation of stations and locations; proper alignment and delivery of services to address the risks that exist in the community; and a phased-in transformation of the staffing profile to achieve the desired result of improved community safety. Embedded within these changes are costs that over time will create a fair taxation model that appropriately funds proper service delivery. This model realizes opportunities for cost avoidance and, where necessary, invests in infrastructure and staffing that best serves not only today's residents, but those of the future as well.

At the heart of optimization is public safety. From fire response times, enhanced risk mitigation and improved medical tiered response to strengthened employee well-being and improved health and safety, the optimized plan is expected to bring about significant benefits to the community and organization alike.

Next Steps

Based on the evidence-based analysis that has been conducted, staff are seeking direction from Council to:

- Use the proposed optimization plan as the basis for future business plans for the Community Safety Department;
- Take steps to increase the city's HAZMat response capacity;
- Permanently close Red Deer Lake fire station, which has been condemned since 2015 and continue to provide a "From Home Response" to the area;
- Prepare a report outlining proposed response-based service standards for the delivery of fire services in the community;
- Prepare a detailed implementation plan for the fire and paramedic optimization plan, over a period of seven to ten years;
- Work to reflect a philosophy of meaningful participation of all emergency services staff;
- Bring forward options related to changes to area taxation models over time and in line with emergency service response levels; and
- Prepare business cases for the costs associated with construction and renovation of stations identified as critical to phase 1 of the Fire and Paramedic Services Optimization Plan for consideration in the 2018 budget.



City of Greater Sudbury Charter

WHEREAS Municipalities are governed by the Ontario Municipal Act, 2001;

AND WHEREAS the City of Greater Sudbury has established Vision, Mission and Values that give direction to staff and City Councillors;

AND WHEREAS City Council and its associated boards are guided by a Code of Ethics, as outlined in Appendix B of the City of Greater Sudbury's Procedure Bylaw, most recently updated in 2011;

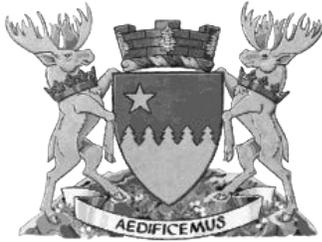
AND WHEREAS the City of Greater Sudbury official motto is "Come, Let Us Build Together," and was chosen to celebrate our city's diversity and inspire collective effort and inclusion;

THEREFORE BE IT RESOLVED THAT Council for the City of Greater Sudbury approves, adopts and signs the following City of Greater Sudbury Charter to complement these guiding principles:

As Members of Council, we hereby acknowledge the privilege to be elected to the City of Greater Sudbury Council for the 2014-2018 term of office. During this time, we pledge to always represent the citizens and to work together always in the interest of the City of Greater Sudbury.

Accordingly, we commit to:

- Perform our roles, as defined in the Ontario Municipal Act (2001), the City's bylaws and City policies;
- Act with transparency, openness, accountability and dedication to our citizens, consistent with the City's Vision, Mission and Values and the City official motto;
- Follow the Code of Ethical Conduct for Members of Council, and all City policies that apply to Members of Council;
- Act today in the interest of tomorrow, by being responsible stewards of the City, including its finances, assets, services, public places, and the natural environment;
- Manage the resources in our trust efficiently, prudently, responsibly and to the best of our ability;
- Build a climate of trust, openness and transparency that sets a standard for all the City's goals and objectives;
- Always act with respect for all Council and for all persons who come before us;
- Ensure citizen engagement is encouraged and promoted;
- Advocate for economic development, encouraging innovation, productivity and job creation;
- Inspire cultural growth by promoting sports, film, the arts, music, theatre and architectural excellence;
- Respect our historical and natural heritage by protecting and preserving important buildings, landmarks, landscapes, lakes and water bodies;
- Promote unity through diversity as a characteristic of Greater Sudbury citizenship;
- Become civic and regional leaders by encouraging the sharing of ideas, knowledge and experience;
- Work towards achieving the best possible quality of life and standard of living for all Greater Sudbury residents;



Charte de la Ville du Grand Sudbury

ATTENDU QUE les municipalités sont régies par la Loi de 2001 sur les municipalités (Ontario);

ATTENDU QUE la Ville du Grand Sudbury a élaboré une vision, une mission et des valeurs qui guident le personnel et les conseillers municipaux;

ATTENDU QUE le Conseil municipal et ses conseils sont guidés par un code d'éthique, comme l'indique l'annexe B du Règlement de procédure de la Ville du Grand Sudbury dont la dernière version date de 2011;

ATTENDU QUE la devise officielle de la Ville du Grand Sudbury, « Ensemble, bâtissons notre avenir », a été choisie afin de célébrer la diversité de notre municipalité ainsi que d'inspirer un effort collectif et l'inclusion;

QU'IL SOIT RÉSOLU QUE le Conseil de la Ville du Grand Sudbury approuve et adopte la charte suivante de la Ville du Grand Sudbury, qui sert de complément à ces principes directeurs, et qu'il y appose sa signature:

À titre de membres du Conseil, nous reconnaissons par la présente le privilège d'être élus au Conseil du Grand Sudbury pour le mandat de 2014-2018. Durant cette période, nous promettons de toujours représenter les citoyens et de travailler ensemble, sans cesse dans l'intérêt de la Ville du Grand Sudbury.

Par conséquent, nous nous engageons à :

- assumer nos rôles tels qu'ils sont définis dans la Loi de 2001 sur les municipalités, les règlements et les politiques de la Ville;
- faire preuve de transparence, d'ouverture, de responsabilité et de dévouement envers les citoyens, conformément à la vision, à la mission et aux valeurs ainsi qu'à la devise officielle de la municipalité;
- suivre le Code d'éthique des membres du Conseil et toutes les politiques de la municipalité qui s'appliquent à eux;
- agir aujourd'hui pour demain en étant des intendants responsables de la municipalité, y compris de ses finances, biens, services, endroits publics et du milieu naturel;
- gérer les ressources qui nous sont confiées de façon efficiente, prudente, responsable et de notre mieux;
- créer un climat de confiance, d'ouverture et de transparence qui établit une norme pour tous les objectifs de la municipalité;
- agir sans cesse en respectant tous les membres du Conseil et les gens se présentant devant eux;
- veiller à ce qu'on encourage et favorise l'engagement des citoyens;
- plaider pour le développement économique, à encourager l'innovation, la productivité et la création d'emplois;
- être une source d'inspiration pour la croissance culturelle en faisant la promotion de l'excellence dans les domaines du sport, du cinéma, des arts, de la musique, du théâtre et de l'architecture;
- respecter notre patrimoine historique et naturel en protégeant et en préservant les édifices, les lieux d'intérêt, les paysages, les lacs et les plans d'eau d'importance;
- favoriser l'unité par la diversité en tant que caractéristique de la citoyenneté au Grand Sudbury;
- devenir des chefs de file municipaux et régionaux en favorisant les échanges d'idées, de connaissances et concernant l'expérience;
- viser l'atteinte de la meilleure qualité et du meilleur niveau de vie possible pour tous les résidents du Grand Sudbury.