

*The Sustainability Department supports and leads initiatives which achieve the City's environmental and sustainability-related objectives. Our vision for Saskatoon is a sustainable community where every citizen and organization enjoys and prospers in a clean, healthy, resilient and regenerative city. Our mission is to collaborate and support the City of Saskatoon to embed sustainability into all of our decisions and actions. It is to empower and enable the community to be stewards of sustainability.*

## PART 1 – INTRODUCTION

### 1.1 Background

The *Sustainability Portfolio Management and 2022-2026+ Project List* report (the Report) provides a long-term vision of initiatives and deliverables for the Sustainability department and business case options to facilitate the implementation of near-term projects. This document can be read as a companion to [Sustainability: Towards a Healthy, Resilient and Regenerative Saskatoon](#) and the [Climate Action Plan: Progress Report 2020](#).

Over the course of the last three years, while Sustainability Department (the Department) work on strategies, master plans and pilots has occurred, clear processes to plan, fund and implement work or take it to scale have not yet been put in place. With the completion of the [Low Emissions Community \(LEC\) Plan](#), the [Local Actions Report Part 2: Corporate Climate Adaptation Strategy](#) and the [Green Infrastructure Strategy: Towards and Interconnected Green Network](#), the need for a clear system to track, prioritize, resource, and implement initiatives has become more evident. Concurrently, corporate work on portfolio management, change management, and process improvement has modelled a path forward for sustainability initiatives.

The Department has developed the Report, and with it, processes to improve accountability and drive implementation of high-level plans and strategies. Application of a portfolio management approach to the work of the Department allows for:

- alignment with the corporate portfolio procedures;
- clarity on the scope of the work outlined in Master Plans;
- better financial coordination, needs identification, and gap analysis; and
- improved resource planning.

#### 1.1.1 Department Overview

The Department's work is guided by City Council's Strategic priorities, from which the Mission and the Vision for the Department have been developed. The 2022-2025 Draft Strategic Plan Council Priority Area for Environmental Sustainability specifically calls for implementation of: 1) the climate plans for LEC and Adaptation; 2) Green Infrastructure Strategy; and 3) The Solid Waste Reduction and Diversion Plan; within the timeframes set out in the documents. Refer to Attachment 1: Council Strategic Priority Area Environmental Sustainability.

The Department has four core responsibilities: Climate Action, Green Infrastructure, Environmental Protection, and Community Outreach (Figure 3), which are guided by broader strategic documents such as the *Low Emissions Community Plan*, *Corporate Adaptation Plan*, the *Green Infrastructure Strategy*, the [Solid Waste Reduction and Diversion Plan](#) and the Environmental Management System. To provide value to Saskatoon citizens, the Department's work strives to maximize environmental, social, and economic benefits for the city. The Department researches, plans, pilots, and operationalizes initiatives that are both scalable and effective, as well as providing support to other divisions so that they can do the same. The team is also dedicated to community education and engagement, and acts as a liaison with stakeholders specializing in sustainability-related fields.

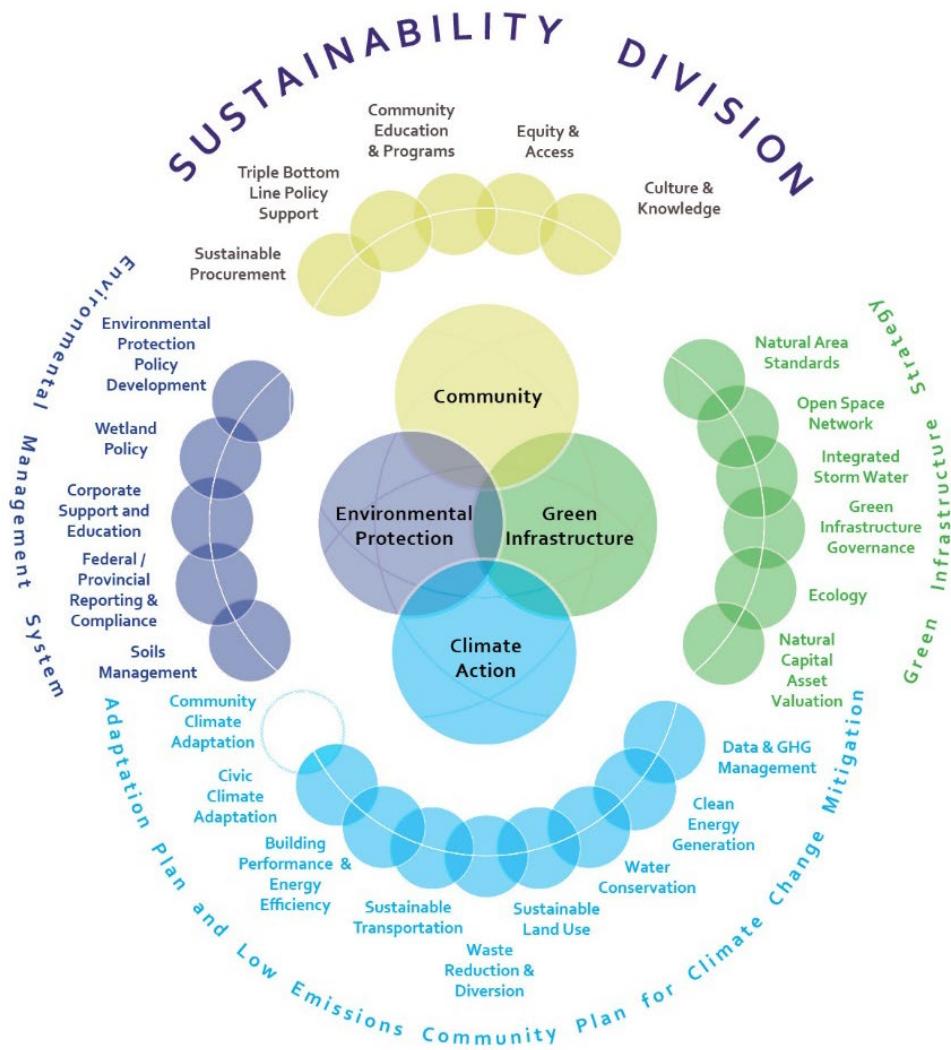


Figure 1: The Sustainability Department's core responsibilities are Green Infrastructure, Climate Action, Environmental Protection and Sustainable Community

### 1.1.2 Base Operational Program

In January 2020, the [Sustainability: Towards a Healthy, Resilient and Regenerative Saskatoon](#) report was presented to EU&CS Committee. It provides a full description of the work of the Department, the value proposition, work influences and details the workplan for 2020-2021.

In preparing for the next budget cycle, it is important to understand the *base*, or operating foundation of the Department, which is illustrated by sector in Figure 2. Attachment 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation provides further detail about funding and detail for base operations and the changes included in the indicative rate as of June 23, 2021.

While the department workplan for 2020-2021 is ambitious including significant work on the Triple Bottom Line, Waste Reduction and Green Infrastructure, in order to sustain the work set out and developed over the last cycle, additional resources are required going forward.

		Wetland Policy Process Improvements		Groundwater Protection Policy	
		Advisory Support Process Improvements			
Home Energy Loan Program					
Community Energy Assistance Program (SaskPower)	Triple Bottom Line Program Development	Environmental Management System Part 1			
Renewable Energy Strategy	Climate Action, GHG and Integrated Waste Reporting; Environmental Dashboard; Community Education Programs: Student Action for Sustainable Future; Healthy Yards; Recycling Education; Curbside Swap; Sanitary Sewer; Yellow Fish Road; Community Enviro. Grants; LEC Program Development; LEC Business Case Support.	Corporate Advisory Support Services; Federal and Provincial Reporting; Soil Protection; Environmental Protection; Education; Impacted Sites Inventory; Storm Water Quality Collaboration; Watershed Protection; Wetland Policy Compliance and Admin. Support; Contractor Environmental Guidelines Support.	Green Strategy Implementation Plan	Growing Community: Collaboration	Solid Waste Reduction and Diversion Strategy
Site-Scale Municipal Solar: P1 Analysis			Community EV Pilot		ICI Recycling and Organics Bylaw and Program Implementation
High Performance Civic Building Policy – New Build					Public Space Recycling Implementation Plan
Facility Improvement Program – EPC Contract					Waste and Recycling Surveys for Public and ICI Sector
Natural Gas Procurement and Management; Energy Monitoring; Building Portfolio Energy Management;					Water Conservation Plan
					City Parks: Watering Efficiency AIMS and ET Pilot
					None
BUILDINGS + RENEWABLES		EMBEDDING	ENVIRONMENTAL PROTECTION	GREEN INFRASTRUCTURE	RENEWABLE TRANSPORTATION
LEGEND		Base Program	2020-2021 Work	WASTE REDUCTION	

*Figure 2: 2020-2021 capital work plus Sustainability's base program organized by sector*

### **1.1.3 Strides in 2020-2021**

Sustainability initiatives continued to bring value to the community and the City in 2020 in the face of the many challenges which surfaced due to the COVID-19 global pandemic. Much needed environmental grants leveraged community investments of approximately twelve times the amount funded by the City in 2020. Over the last six years, the program has funded 49 initiatives and leveraged nearly \$1.2M in community dollars toward environmental sustainability initiatives.

Focusing on initiatives to benefit the community and the economy, the Home Energy Loan Program was progressed with plans to launch the program in August-September 2021. Other Sustainability community programs pivoted to respond to new social distancing requirements and broaden their reach by building distance education and on-line resource materials. During the pandemic, support for curbside recycling education has become more critical as greater amounts of waste are generated while citizens spend more time at home.

Other projects with significant community benefits, such as the Water Conservation Plan and the *Solid Waste Reduction and Diversion plan* progressed in 2020-2021 and this work is reflected in the 2022-2023 project and business case planning.

While the corporation faced significant operating impacts due COVID challenges, work continued on the Energy Performance Contract and the High Performance Civic Building Policy, which ultimately will achieve energy and operating efficiencies that will contribute to City resiliency.

Work to ensure that Saskatoon has clean air, water and soil did not just continue, but improvements to administrative processes and systems of support for the Corporation were initiated and are now nearing completion.

Some Department work that was completed in 2020-2021 includes:

- Natural Capital Asset Valuation: Work completed on the project, including completing FCM deliverables
- *Waste Reduction and Diversion Plan and Implementation Strategy* delivered
- *Green Infrastructure Strategy Near-term Implementation Plan* delivered
- Contractor Environmental Guidelines: Provided regulatory education and training for civic staff on Environmental Management Plans
- Sustainability Reserve set up
- SaskPower Energy Assistance Program: proceed to year 2
- Triple Bottom Line (TBL): Program development, integration with Equitable Sustainability Initiatives, and development of the Equity Toolkit for Projects
- Delivery of the 2020 Climate Action Report
- Boulevard Gardening: Update and recommendations for program growth
- Household Hazardous Waste Program: Alignment with Provincial Stewardship program
- Net-zero Housing Project: support to Saskatoon Land
- Natural gas: consultant hired
- Organics Feasibility Study: Completed the study and reported to FCM

Significant work continuing in 2021 includes:

- Facility Retrofit Program: Energy Performance Contract implementation of Phase 3
- High Performance Buildings: delivery of the Policy and Administration
- Home Energy Loan Program: approval and commencement
- Environmental Protection: Advisory Services Process Improvements
- Watershed Protection: Groundwater Protection Policy
- Wetland Policy and Process Improvements
- Green Infrastructure Strategy: Full Implementation Plan
- Renewable Energy Strategy Report
- Community Electric Vehicle (EV) Pilot: Lead project development and engagement
- ICI Bylaw Approval and Implementation Planning
- Water Conservation Program development

## 1.2 Methodology

### 1.2.1 Portfolio Approach

With the approval of the 2020-2021 budget, work commenced to improve accountability and processes for implementation of work that is defined in the “major” or “master” Plans (Plans) that have been championed by the Department. The steps of this portfolio process are illustrated in Figure 3.

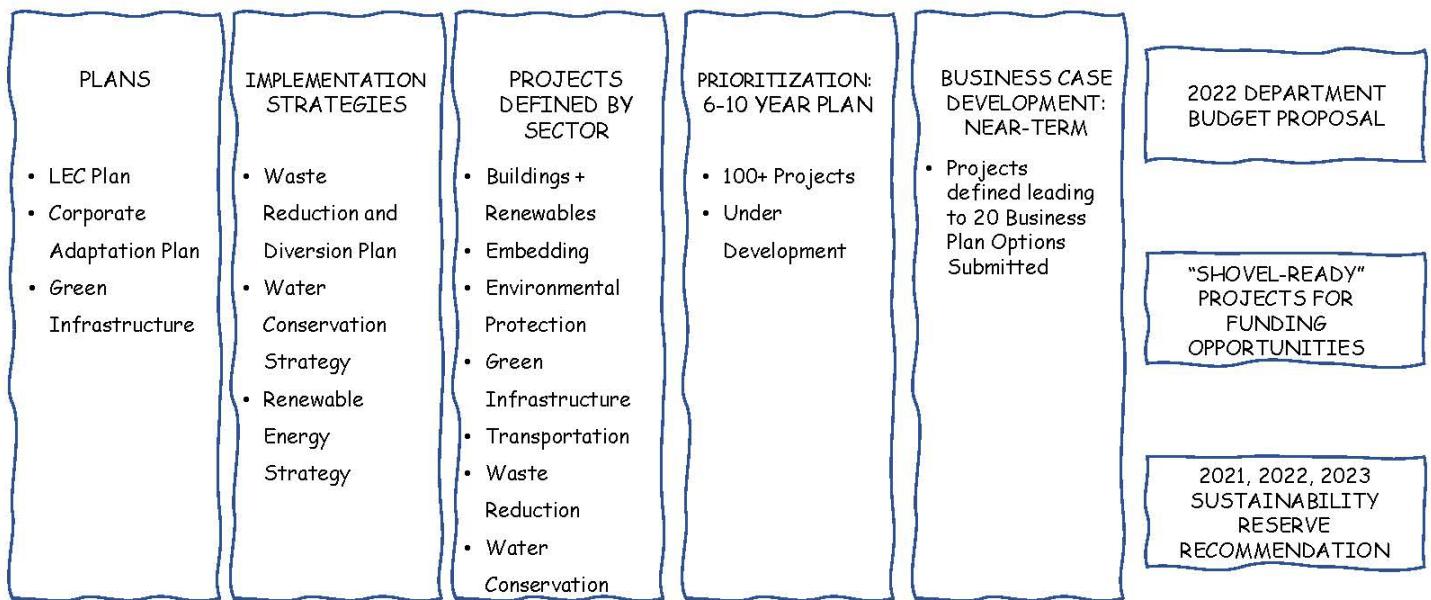


Figure 3: Sustainability Department portfolio development process

The first step included documenting and listing all the actions and targets outlined in the Plans, including the *LEC Plan*, *Corporate Adaptation Plan* and *Green Infrastructure Strategy*. In many instances, the Plans are aspirational, and distinct initiatives or targets are not clearly defined, but instead pointed to a need for further work toward implementation strategies. The Plans lay out the broader principles and define sectors for the work to allow a greater specificity with Stakeholders, the community and technical support as well as targets and goals.

Implementation strategies are important as they outline specific initiatives and broader timeframes for implementing the high-level plans. Often, implementation strategies detail the rationale behind scope of work, timing and possible risks or urgencies. Some of the Department implementation strategies have progressed following or in alignment with the major Plans outlined here, including *Waste Reduction and Diversion*, *Green Infrastructure*, and work to deliver strategies for water conservation and renewable energy. Other work to plan reasonable initiative bundles has occurred within sectors without stand-alone implementation strategies or broader Plans, such as work in the Buildings and Environmental Protection sectors.

In the third stage, specific initiatives are installed according to seven sectors, including some of the assumptions from the planning work around near, middle or long-term timing for the actions or targets. Bundling and phasing are considered to clearly define how the initiative moves from feasibility to design, implementation and then operation.

This creates the first longlist of Sustainability projects that move to the fourth stage involving analysis and prioritization. Using an analysis framework informed by the triple-bottom-line criteria, projects are scored, and the ranking used to further consider near-term work. Parity across sectors is considered so that projects could be proposed within each sector, as some sectors naturally score higher than others; such as community-focused work over corporate work. For prioritization purposes, looking at the projects within rather than across sectors was more effective when using the preliminary ranking tool.

Once scored, top-ranking initiatives are identified for development of business cases. The numbers vary by sector, with Renewables and Green Infrastructure having five business cases and the Environmental Protection sector - which has no current strategy leading the implementation plan - with two. In total, 24 business

cases have been developed at the time of preparing this report. The business cases are now available for further use when preparing external funding applications and have been used to prepare for the Sustainability Reserve recommendation.

#### *1.2.2 Budget and Other Planning*

Importantly, this report functions to prepare for the 2022-2023 budget. While much of the focus is on capital projects, the report also outlines where operating funding requests should be considered to sustain programs that have been under development over the last budget cycle.

Part 2 of this report outlines portfolio details by sector, including the work context, 2022-2023 priority projects, a 2020-2026+ work list, and requirements for sustainment.

Part 3 brings together the work from all of the sectors into a view of the department to understand how the base program, sustainment, and projects that are anticipated to have funding are balanced with unfunded work packages for 2022-2023 budget consideration.

Attachment 1 is a snippet from the 2022 Strategic Plan for Council' Environmental Sustainability Strategic Priority Area as it stands as of June 23<sup>rd</sup>, 2021, which founds the work of this report.

Attachment 2 includes details from the Finance Department summarizing preparations for the operating budget planning process as of June 30, 2021.

Attachment 3 includes the business plan options prepared for corporate unfunded project prioritization on June 30, 2021. Detailed business cases are also available for each project identified in this package.

## PART 2 – 2022-2023 PORTFOLIO DETAIL BY SECTOR

The Low Emissions Community Plan sets the work of the plan into sectors that relate directly to emissions mitigation. The sector approach has been more broadly applied to manage and organize the work of the Department into subject areas. The seven sectors of work are summarized in Figure 4 and includes Buildings + Renewables; Embedding Sustainability; Environmental Protection; Green Infrastructure; Renewable Transportation; Waste Reduction and Diversion; and Water Conservation.

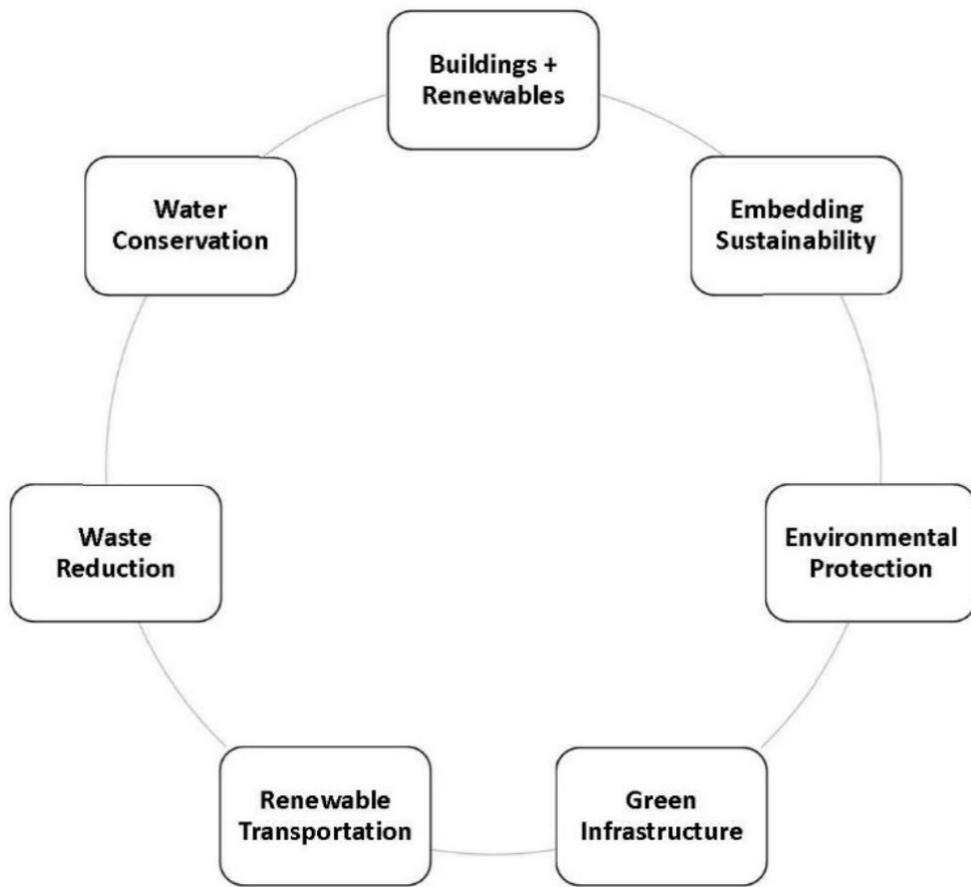


Figure 4: This graphic illustrates the Seven Sectors of work in the Sustainability Department.

### 2.1 Buildings and Renewables Sector

#### 2.1.1 Context

Building sector initiatives are significant because buildings account for 60% of the community's greenhouse gas (GHG) emissions, or 2.25 million tonnes of CO<sub>2</sub>e. Emissions are generated from lighting, plug loads, major appliances, space heating and cooling, and water heating. Buildings and energy efficiency can achieve multiple co-benefits in addition to GHG reductions including increased occupant comfort; health improvements; operational cost savings; stimulus for local economy (construction); and supporting corporate efforts to lead by example.

Even with projected phase out of coal, Saskatchewan's electricity generation emissions factor will still be 6 times higher than Ontario's current factor, 22 times higher than BC's current factor and 200 times higher than

Quebec's current factor by 2050. With Saskatoon being one of the sunniest cities in Canada, we are well positioned for solar energy production and other renewables.

Work in this sector is broadly informed by the *LEC Plan* and will be further defined by the Renewable Energy Strategy and feasibility studies for municipal building solar. Utility-scale solar is the responsibility of SL&P.

The Building initiatives are primarily driven from actions in the LEC Plan's Buildings and Energy Efficiency section, to:

- Increase Efficiency in Municipal Buildings;
- Going to Net Zero with Energy Efficient New Homes;
- Getting to Net Zero through Energy Efficiency in new ICI Buildings; and
- Retrofit existing buildings, lighting, plugged appliances, and increase conservation behaviour.

Other workgroups that are Stakeholders in this work include:

- Saskatoon Light and Power
- Facilities
- Planning and Development
- Building Standards
- Saskatoon Land
- Technical Services
- Saskatoon Water
- Building Standards

### 2.1.3 Priority Projects-Buildings and Renewables

*Table 1: 2022-2023 Building and Renewables sector project list*

Initiative	Potential Funding Source	2022	2023
Community Energy Assistance Program (SaskPower)	Sustainability Reserve	\$75,000	\$75,000
Deep Energy Civic Building Retrofit – P1 Strategy	Unfunded	\$65,000	\$160,000
Integrated Civic Energy Management Program w/ Performance Standards for Existing Buildings	Unfunded	\$245,000	\$290,000
ICI Energy Efficiency and Energy Generation Program	Unfunded	\$115,000	\$260,000
Residential Energy Efficiency & Energy Generation Program	Unfunded		\$250,000
Site-scale municipal solar: Construction at primary municipal buildings and feasibility of additional build-	Green Loan	\$2,960,000	
Solar Administrative Review – PV Approvals on Existing Buildings	Unfunded	\$90,000	\$100,000
<b>TOTAL</b>		<b>\$3,550,000</b>	<b>\$1,135,000</b>

## 2.1.2 2020-2026+ Buildings and Renewables Work List

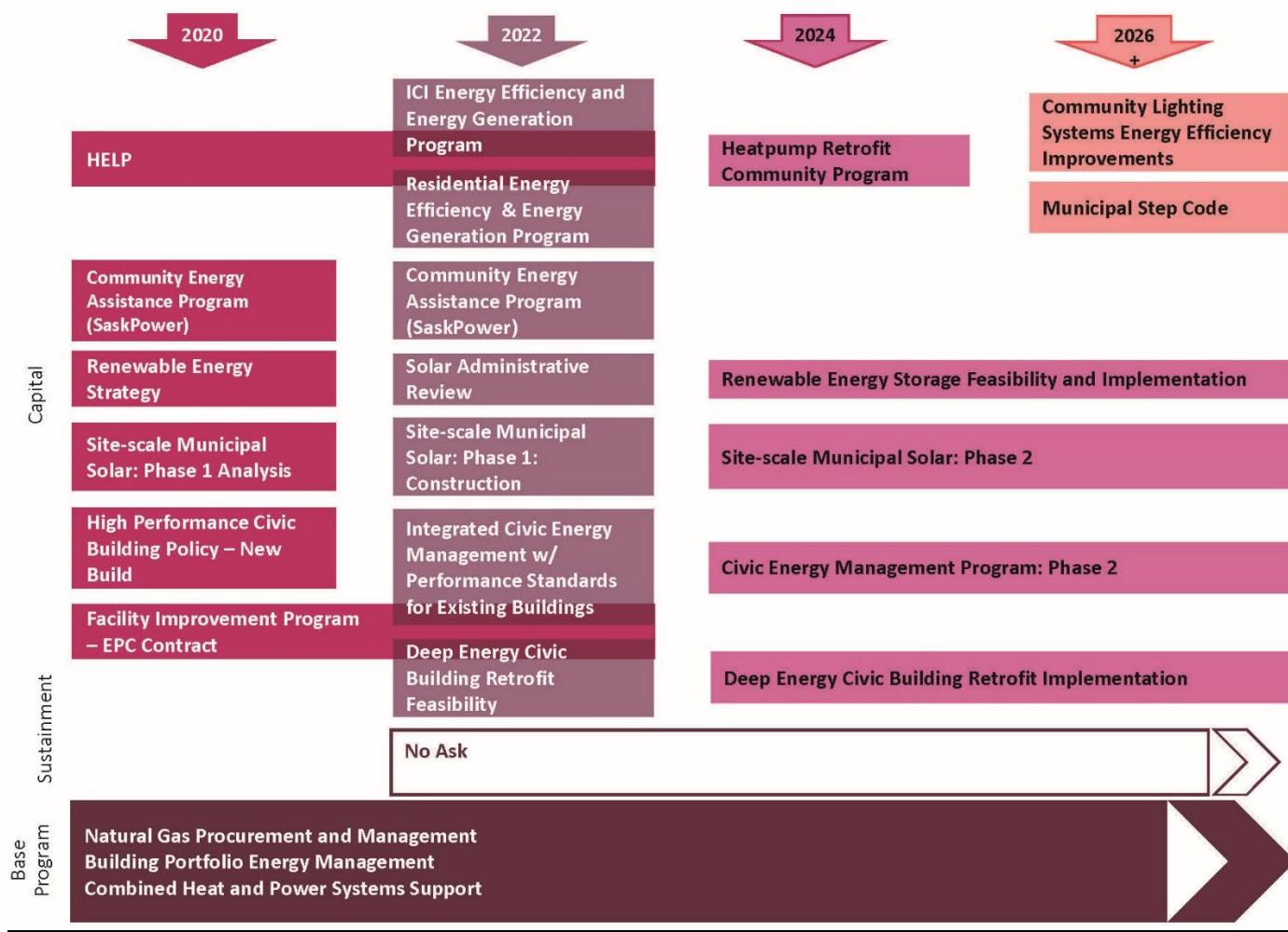


Figure 5: 2020-2026+ Buildings and Renewables work list

## 2.2 Embedding Sustainability Sector

### 2.2.1 Context

Embedding Sustainability is a sector that focusses on strategy development and engaging with others to facilitate adoption of broader green actions and principles, including equity and access. Embedding includes: management and implementation across the corporation of the triple bottom line policy, sustainable procurement, sustainability data management and leading by example.

While Embedding is closely linked to the *LEC Plan*, it also draws upon the *Solid Waste Reduction and Diversification Plan*, *Corporate Adaptation Plan*, TBL program development, and broader corporate strategic objectives around equity, materials management and data management. Embedding does not currently have a dedicated implementation plan, therefore, a long-term outlook for the work of the sector is not available at this time.

This sector has seen significant strides from the capital projects for Climate Adaptation, LEC reporting and Triple Bottom Line process improvements. Sustainment of this work into the operational base would allow for predictable and longer-term planning for these work areas.

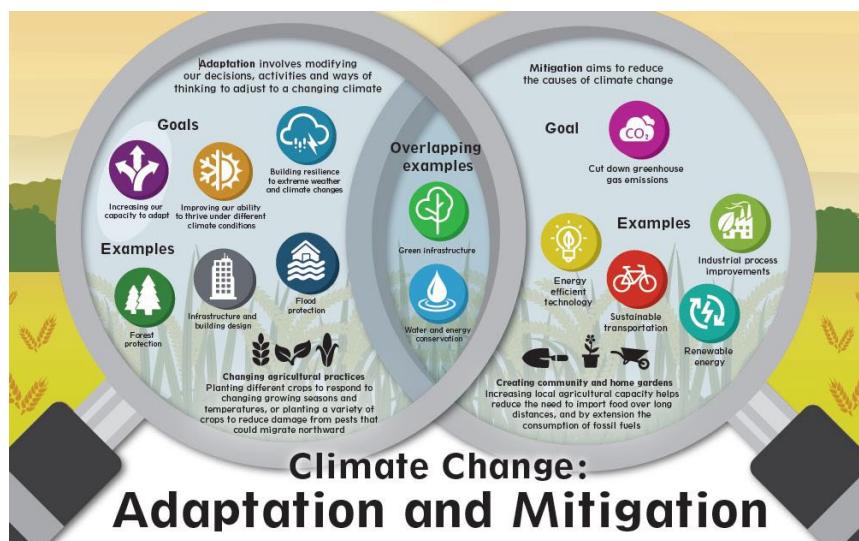


Figure 6: Educating the community about sustainable actions, is an important part of the work of the Department.

### 2.2.2 Priority Projects - Embedding Sustainability

Table 2: 2022-2026+ Embedding Sustainability sector projects

Initiative	Potential Funding Source	2021	2022	2023
Community Climate Adaptation Plan Development	Sustainability Reserve	\$30,000	\$130,000	
Corporate Climate Adaptation	Unfunded		\$60,000	
Carbon Offset Program Development	Green Loan		\$280,000	
GHG Management Platform Pilot	Unfunded		\$165,000	
<b>TOTAL</b>		<b>\$30,000</b>	<b>\$635,000</b>	

### 2.2.3 2020-2026+ Embedding Sustainability Work List

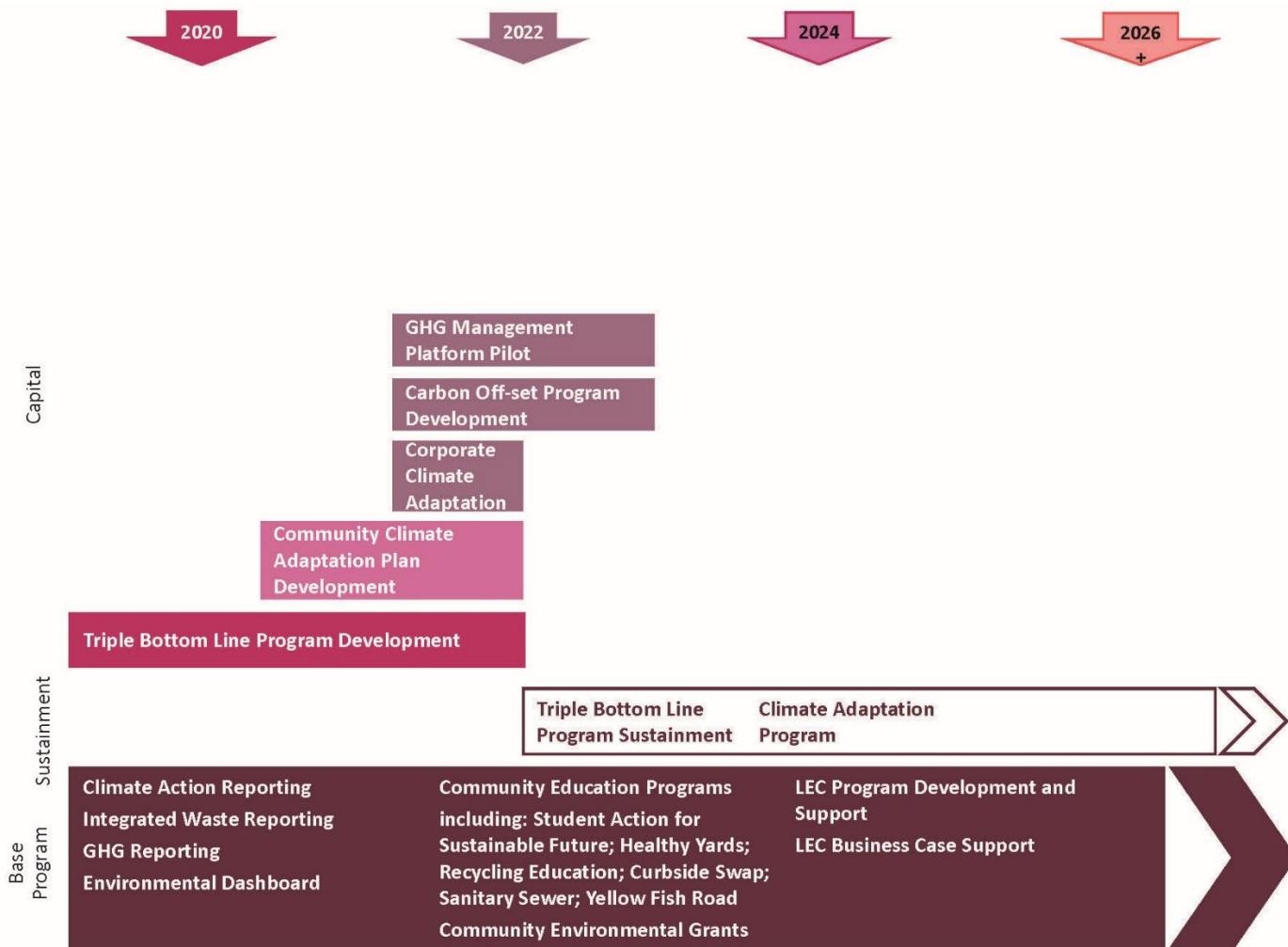


Figure 7: 2020-2026+ Embedding Sustainability work list

### 2.2.4 Sustainment Resources – Embedding Sustainability

Table 3: 2022-2023 Embedding Sustainability Sustainment Resource Needs

Initiative	Funding Source	2022	2023
Climate Adaptation Program Sustainment	Operating: Growth	\$145,000	
TBL Program Sustainment	Operating Growth	\$165,000	
<b>TOTAL</b>			<b>\$310,000</b>

**2.2.4.1 Climate Adaptation Program Sustainment:** involves 1 FTE resource to lead the climate adaptation program including proactive implementation of the actions in the Corporate Adaptation Strategy, completion of climate risk assessments at regular intervals, and support for the community in the implementation of the Community Adaptation Strategy, once developed. Ongoing staff support for adaptation helps to mitigate risks to corporate infrastructure, programs, and services for the long term, supports the community in

delivery of a much-needed plan to prepare the community for climate change risks and impacts, and works toward establishing an automated framework for reporting.

**2.2.4.2 TBL Program Sustainment:** involves 1 FTE to provide Triple Bottom Line and Equity Toolkit support across the corporation on an ongoing basis; develop updated sustainability procurement templates, forms, and tools that will enable the City to use its purchasing power to encourage water and energy conservation, greenhouse gas reduction, waste reduction and diversion, increased supplier diversity, and save costs and develop and implement educational materials and tools to empower and assist staff to utilize procurement tools, the equity toolkit, and other tools to maximize sustainability outcomes.

Benefits of this work include improved corporate decision-making, and, as a result, the quality of our work; facilitates collaboration between various departments and areas of expertise, and positions work as part of the “bigger picture”; helps the City achieve its targets and commitments more quickly, such as lowering emissions, diversifying suppliers and reducing waste; and encourages suppliers, contractors, businesses, and industries to work sustainably to meet the City’s sustainable procurement expectations.

## 2.3 Environmental Protection Sector

### 2.3.1 Introduction

Environmental Protection work focuses on safeguarding the community from the impacts of pollution by preserving the quality of the soil, water, and air – for now and for future generations. Portfolio management in this sector is not currently guided by any single Strategy or Plan, but work is influenced by the broader principles in the *Official Community Plan* and the *Green Infrastructure Strategy*. Work to create a longer-term plan for Environmental Protection is planned for the 2022-2023 work term.

### 2.3.2 Priority Projects-Environmental Protection

Table 4: 2022-2026+ Environmental Protection sector projects

Initiative	Potential Funding Source	2022	2023
Watershed Management: Corporate Spill Response	P2263 Watershed Initiatives	\$140,000	
Watershed Management: Environmental Management System-P2.0	P2263 Watershed Initiatives	\$120,000	\$260,000
<b>TOTAL</b>	<b>\$260,000</b>		<b>\$260,000</b>

### 2.3.3 2020-2026+ Environmental Sustainability Work List

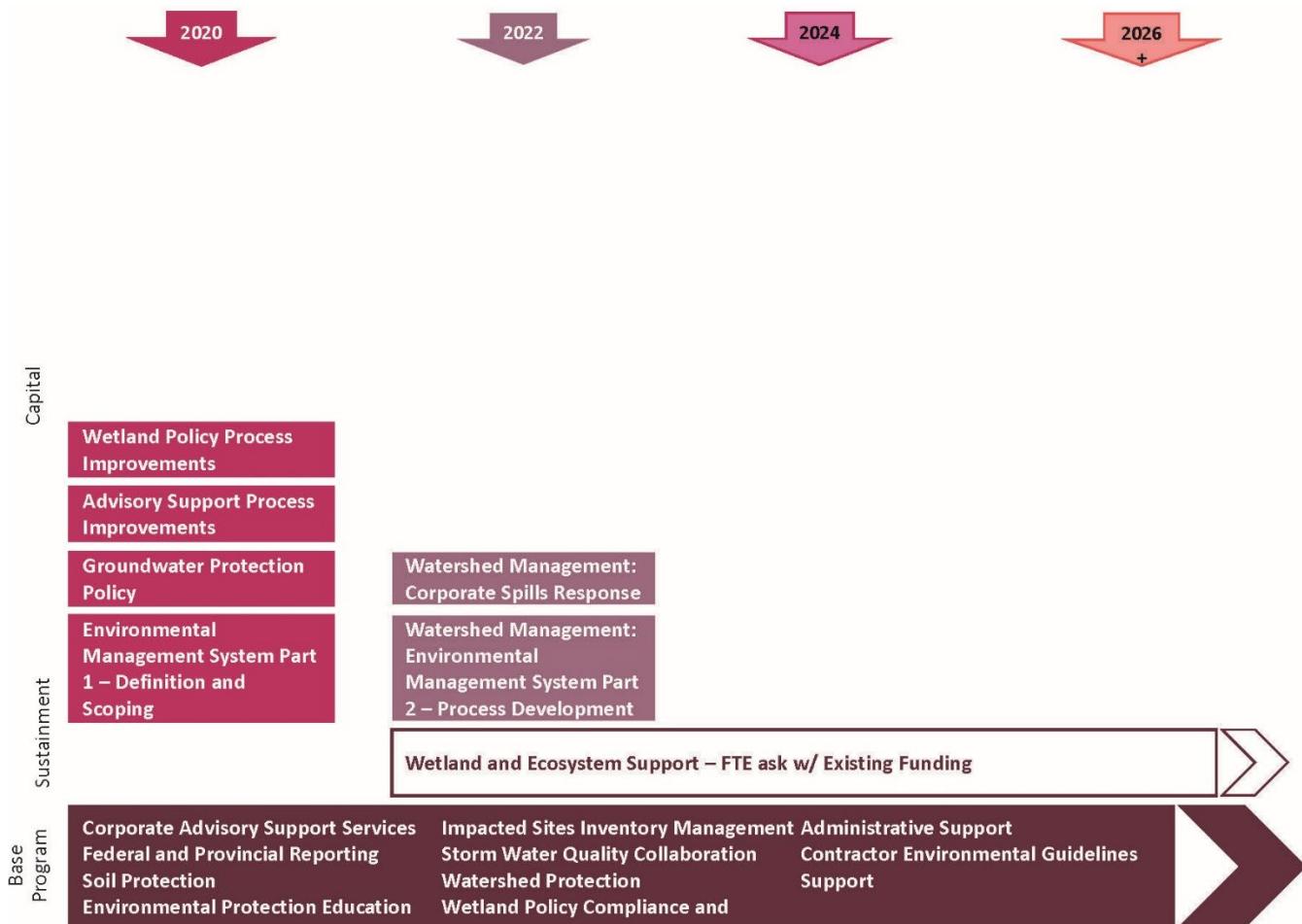


Figure 8: 2020-2026+ Environmental Protection work list

### 2.3.4 Sustainment Resources – Environmental Protection

Table 5: 2022-2023 Environmental Protection Sustainment Resource Needs

Initiative	Funding Source	2022
Environmental Specialist (Ecosystems)	Operating	\$150,000*
<b>TOTAL</b>		<b>\$150,000*</b>

\*No new funding is requested for this position, funds existing within current (GL) but a permanent FTE is requested

2.3.4.1 Environmental Specialist (Ecosystems): This position is needed to implement *Council Policy 09-041 Wetland Policy* and act as a general corporate resource/ subject matter expert for ecosystem management. Without this position *Council Policy 09-041* will not be implemented in a coordinated and consistent fashion. Many work units in the City will fail to consider the policy when planning projects that impact wetlands. Others may choose to hire external consultants to advise on policy implementation, or to develop their own internal resources, however this will lead to inconsistent and inefficient implementation of the policy. This position can also provide technical support for programs and projects under the Green Infrastructure Strategy.

## **2.4.1 Green Infrastructure**

### **2.4.1 Context**

Work in this sector is drawn directly from the *Green Infrastructure Strategy* (the Strategy) with a goal to create an interconnected green network that enhances the urban environment and improves the quality of life. In working toward implementation, it is informed by the work of Asset Management Planning, the *Corporate Adaptation Plan*, the development of Environmental Management System, Environmental Protection, TBL, and Parks design and management standards. Work in this Sector often includes Meewasin, and sometimes involves USask.

An implementation plan for the Strategy is being developed. Four program portfolios have been identified to organize the actions in the Strategy and phase implementation over the next decade. The program portfolios are:

- Grey to Green - a program that increases green infrastructure in urban areas;
- The Green Network - a program to protect, manage, and restore natural assets;
- Growing Community - a program that encourages and enables resident engagement with the Green Network; and
- Sustainable Food.

## **2.4.2 Priority Projects-Green Infrastructure**

Table 6: 2022-2023 Green Infrastructure Sector Projects

<b>Initiative</b>	<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Street Garden Program Expansion Feasibility	Sustainability Reserve	\$51,500		
Sustainable Food Program: Food Pilot #1a	Sustainability Reserve	\$140,000		
Natural Areas Management: Traditional Knowledge Assessment	Sustainability Reserve	\$225,000		
Natural Areas Management – Process Improvements and Program Development	Unfunded		\$595,000	\$405,000
From Grey to Green: Phase 1: Establishing the Grey to Green Program – Financing Study	Unfunded		\$175,000	\$175,000
Growing Community Program: Phase 2 Education and Stewardship	Unfunded			\$250,000
Sustainable Food Program: Food Pilot #2	Unfunded		\$55,000	\$145,000
<b>TOTAL</b>		<b>\$416,500</b>	<b>\$825,000</b>	<b>\$975,000</b>

### 2.4.3 2020-2026+ Green Infrastructure Work List

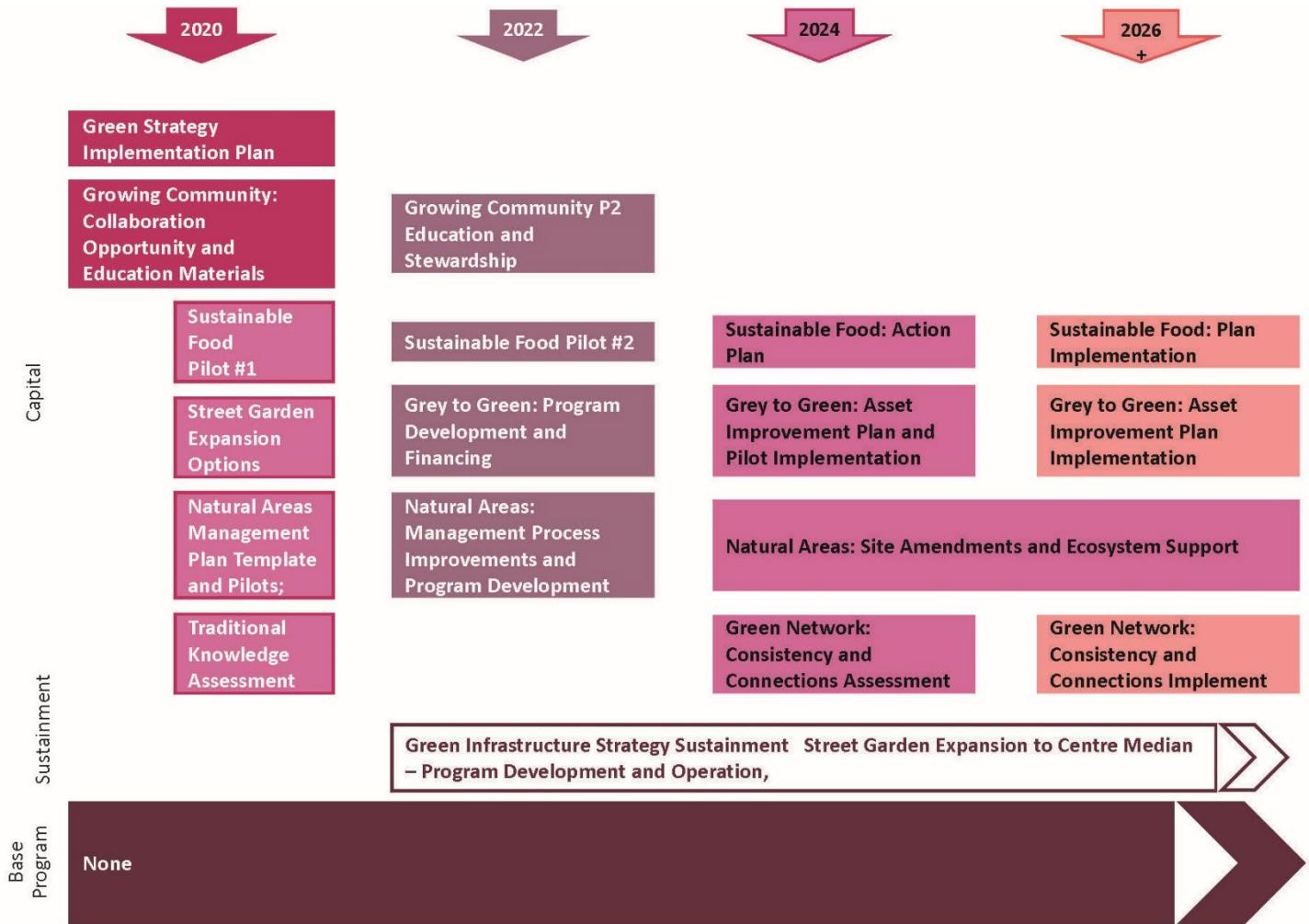


Figure 9: 2020-2026+ Green Infrastructure work list

### 2.4.4 Sustainment Resources – Green Infrastructure

Table 7: 2022-2023 Green Infrastructure Sustainment Resource Needs

Initiative	Funding Source	2022
Green Infrastructure Program Sustainment	Operating - Growth	\$165,000
Street Garden Program to Centre Median	Operating - Growth	\$50,000
<b>TOTAL</b>		<b>\$215,000</b>

**2.4.4.1 Green Infrastructure Program Sustainment:** In February 2020 the Green Infrastructure Strategy was accepted as information by City Council. An additional step of the funded project from the GL 20-955 was the completion of an implementation plan. That will be completed in June 2021 and will be reported on in September 2021. This budget item is for operational funding for the sustainment of the Green Infrastructure Strategy and its Implementation Plan.

**2.4.4.2 Street Garden Program to Centre Median:** In April 2021, City Council approved an expansion to the Boulevard Garden program to include centre medians and a centre median application process, subject to approval of \$50,000 in operating funding for 2022 onwards. The expansion includes administrative costs for expansion of education and communications for the centre-median program, and to administer the application process as well as \$10,000 per year earmarked to clean up approximately five abandoned garden sites per year.

## 2.5 Renewable Transportation

### 2.5.1 Context

Transportation accounts for approximately 1.27 million tonnes of CO<sub>2</sub>e, or 34% of the community's GHG emissions. The LEC plan sets out actions and milestone targets for Transit expansion, vehicle electrification, improved cycling and walking infrastructure, and vehicle pollution pricing. While the work by Sustainability is defined primarily by the LEC Plan, other Departments and Divisions progress Sustainable Transportation work through the Growth Plan, Transit expansion, the Transportation Master Plan and the Active Transportation Plan – AAA Network.

2021 saw the roll-out of 4 electric vehicles, led by the Fleet Department, as well as preparation for the installation of corporate and community charging stations. Piloting the vehicles and chargers to better understand their operations within the Saskatoon context is important to understand the operational requirements of this new equipment as well as actual costs and savings. Renewable transit vehicles are being pursued by Saskatoon Transit and are being monitored by the Sustainability Department for LEC Plan reporting.

Other workgroups that are Stakeholders involved in Sustainable Transportation include:

- Planning and Development
- Transportation
- Fleet
- Facilities
- Recreation and Sport
- Saskatoon Light and Power
- Saskatoon Fire Department

### 2.5.2 Priority Projects-Renewable Transportation

Table 8: 2022-2023 Renewable Transportation Sector Projects

Initiative	Funding Source	2022	2023
EV Adoption Roadmap – P1 - Plan	Sustainability Reserve	\$45,000	\$175,000
EV Adoption Roadmap – P2 – Communication and Charging Infrastructure	Unfunded	\$175,000	
<b>TOTAL</b>		<b>\$220,000</b>	<b>\$175,000</b>

### 2.5.3 2020-2026+ Renewable Transportation Work List

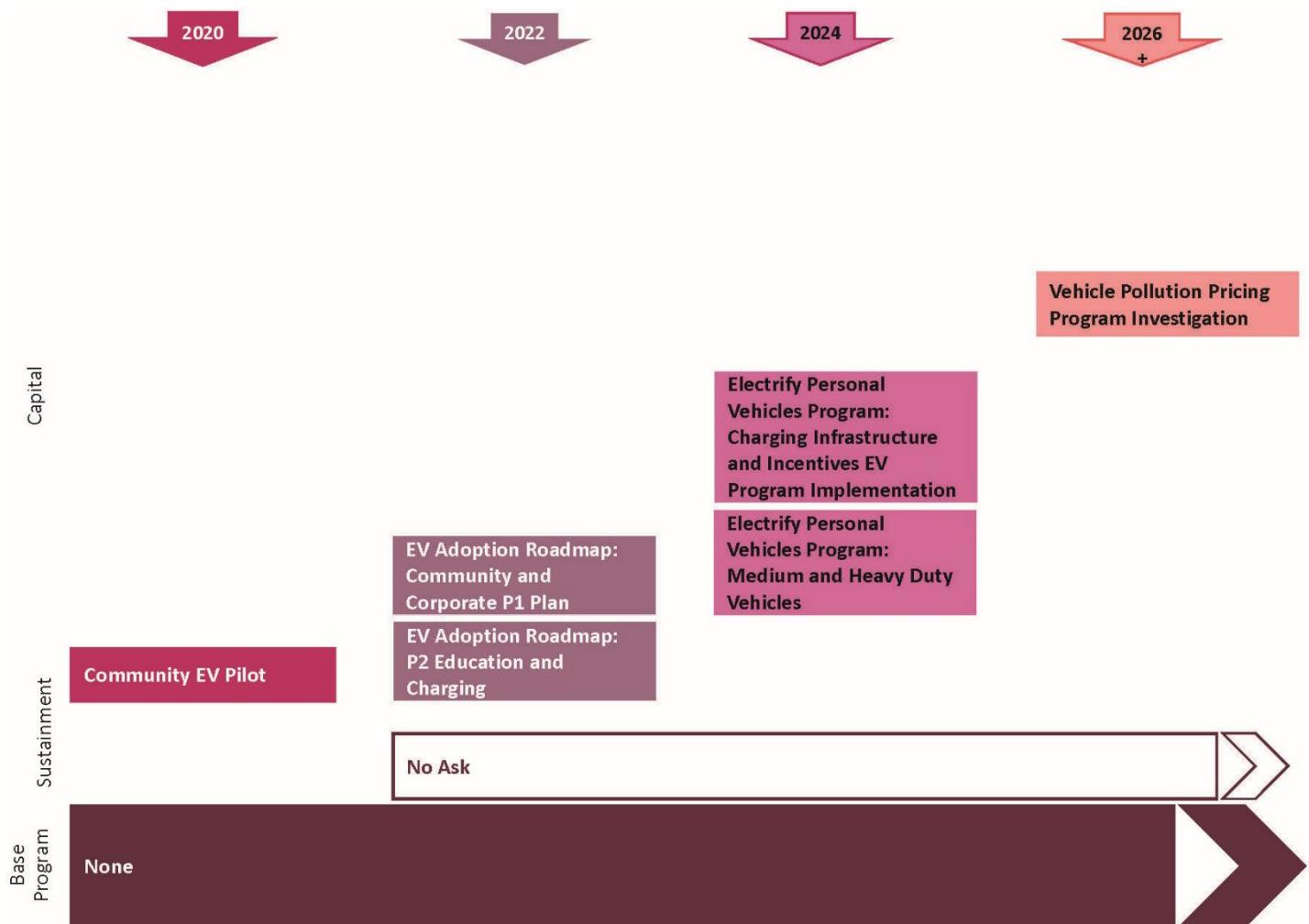


Figure 10: 2020-2026+ Renewable Transportation work list

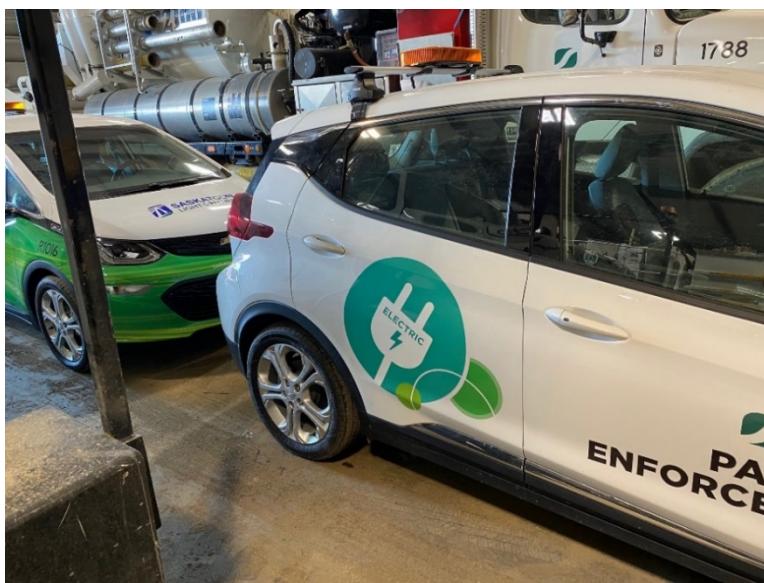


Figure 11: Electric vehicles being prepared for roll-out in the 2021 pilot

## 2.6 Waste Reduction

### 2.6.1 Context

In January 2021, the Solid Waste Reduction and Diversion Plan (SWRD Plan) set out a plan for progressing Saskatoons 70% Diversion from the Saskatoon Landfill target as well as to progress targets set in the LEC Plan for city-wide waste reduction of 90% for paper and organics and 95% for plastic. Implementation planning for the WRDS outlines near, middle and long-term actions that will allow the City to make significant strides towards the target for 70% waste diversion from the Saskatoon Landfill as well as LEC targets for greenhouse gas reductions.

Other workgroups involved in Waste Management include:

- Water and Waste Operations
- Facilities
- Communications & Public Engagement
- Organizational Strategy Execution
- Indigenous Initiatives

### 2.6.2 Priority Projects - Waste Reduction

Table 9: 2022-2023 Waste Reduction Sector Projects

Initiative	Funding Source	2022	2023
Implementing Green Teams and Leading by Example - Recycling	MMSW	\$160,000	
Multi-Unit Organics Pilot and Program Design	WMR	\$500,000	\$380,000
Sustainable Food Pilots 1B	MMSW	\$60,000	
Emergency Waste and Recycling Strategy	MMSW		\$80,000
Waste Minimization Program 5 YR Sustainment	MMSW	\$180,000	\$620,000
Implementing Green Teams and Leading by Example P2	Unfunded		\$220,000
<b>TOTAL</b>		<b>\$900,000</b>	<b>\$1,300,000</b>

### 2.6.3 2020-2026+ Waste Reduction and Diversion Work List

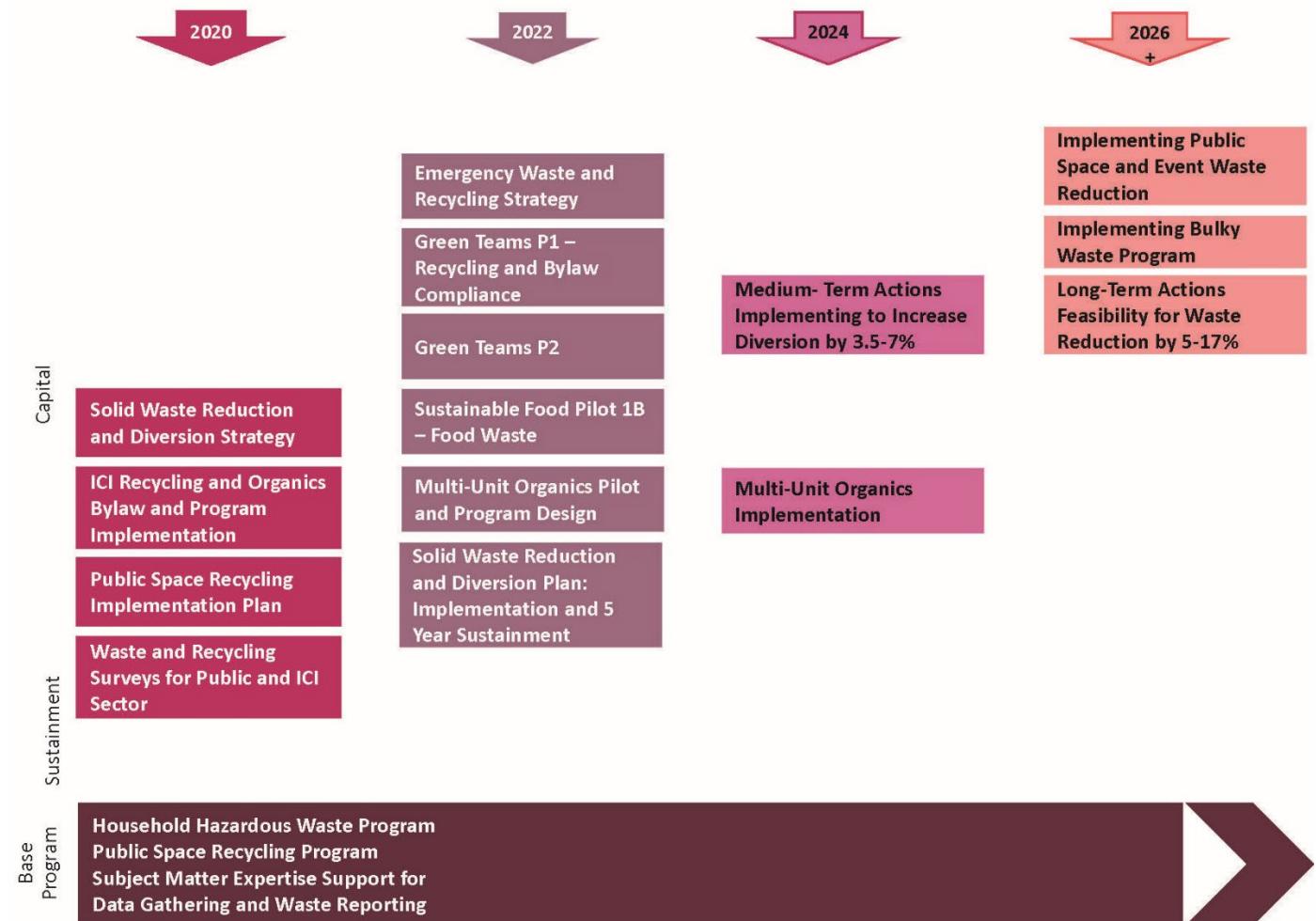


Figure 12: 2020-2026+ Waste Reduction and Diversion work list

## **2.7 Water Conservation**

### **2.7.1 Context**

The Water Conservation Strategy and Implementation plan has been prepared and will be presented to Committee and City Council in parallel with Saskatoon Water's Capital Planning reporting. The long-term Water Conservation Strategy aims to reduce water use through a series of initiatives for indoor and outdoor use in all sectors, including residential; industrial, commercial, and institutional sectors; and the City itself. Recommended initiatives are based on proven track record in other cities, feasibility of implementing, reducing demand on our water system, cost effectiveness, and what we heard from the public.

Other workgroups involved in Water Conservation include:

- Saskatoon Water
- Parks
- Facilities
- Water and Waste Operations
- Technical Services

### **2.7.2 Priority Projects – Water Conservation**

*Table 10: 2022-2023 Water Conservation Sector Capital Projects*

<b>Initiative</b>	<b>Funding Source</b>	<b>2022</b>	<b>2023</b>
Water Conservation Program Implementation	P2197 Water Conservation *	\$190,000	\$190,000
<b>TOTAL</b>		<b>\$190,000</b>	<b>\$190,000</b>

\*Water-funded capital P2197 (\$340K). Existing capital is also contributing to this project scope (\$1,100K)

### 2.7.3 2020-2026+ Water Conservation Work List

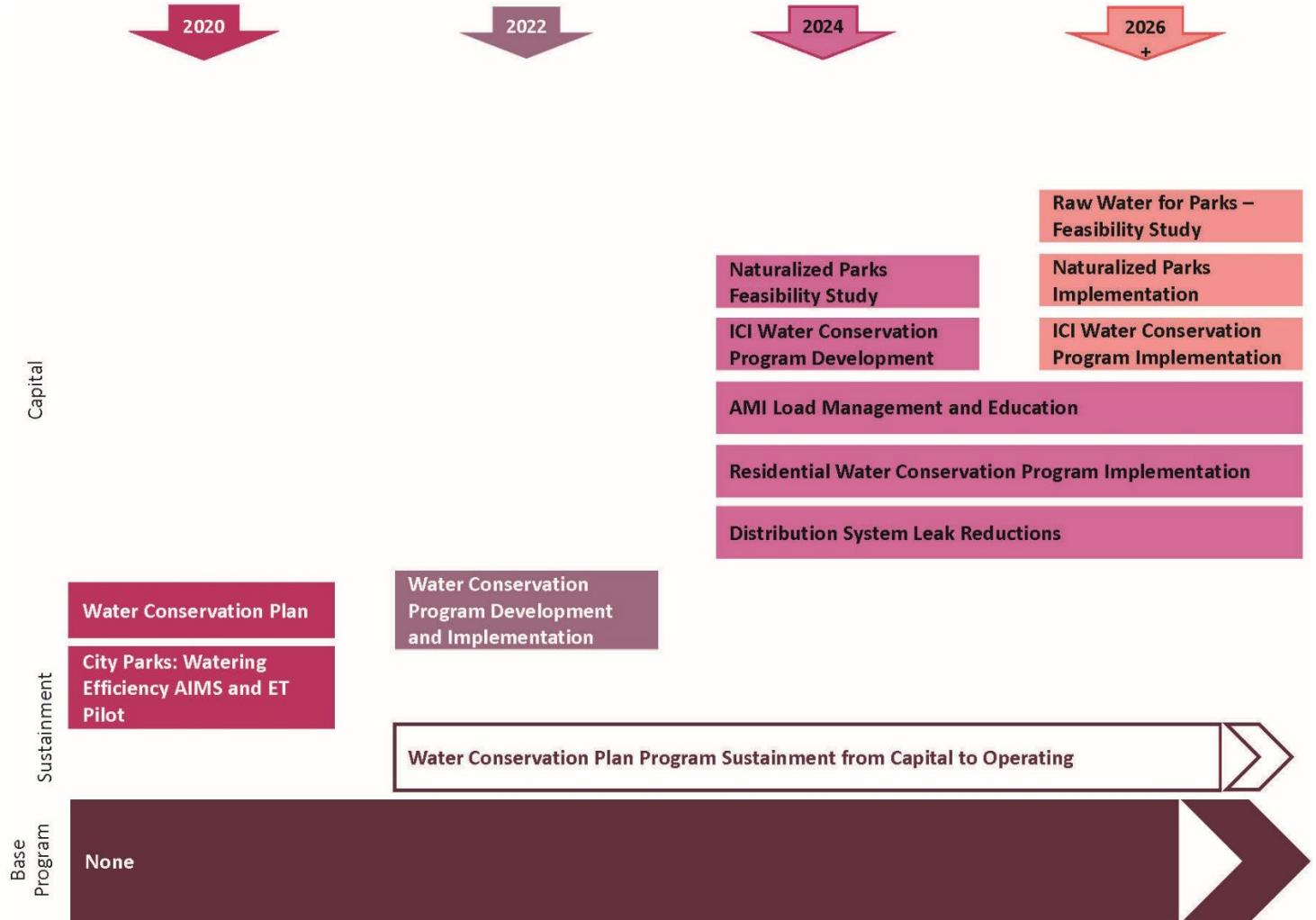


Figure 13: 2020-2026+ Water Conservation work list

### 2.7.4 Sustainment Resources – Water Conservation

Table 11: 2022-2023 Water Conservation Sector Sustainment Resources

Initiative	Funding Source	2022
Water Conservation Program Sustainment	Operating*	\$150,000
<b>TOTAL</b>		<b>\$150,000</b>

\*Redirect from Water-funded capital P2197

**2.8.3.1 Water Conservation Program Sustainment:** Funding a project manager and core Water Conservation Program and is based on continuing utility funding of \$340,000 per year – but with \$150K for operating and \$190K for Capital. The difference here is that the project manager position is permanent and funded from operating budget. Funding to implement initiatives, once planned, would be brought forward to City Council during budget deliberations.

## PART 3 – BUILDING A SUSTAINABILITY DEPARTMENT PORTFOLIO FOR 2022-2023

Part 3 brings together the long-term planning by sector as set out in the strategies and implementation plans and provides a department-wide view for 2022-2023.

### 3.1 Base Program and Sustainment

Between 2018 and 2021, work was carried out by the department to establish programs to advance sustainability policies and strategies, including program development for Triple Bottom Line, Corporate Climate Adaptation, and Green Infrastructure. Without sustained operating funding, or short-term capital funding, work to progress these programs will not continue throughout the 2022-2023 cycle. Service-level adjustment for Street Gardens in the centre medians is included in this as it was approved by City Council in Q2 2021. Growth for GHG Tracking process improvements has been included on this list and is included as an option in the 2022 budget.

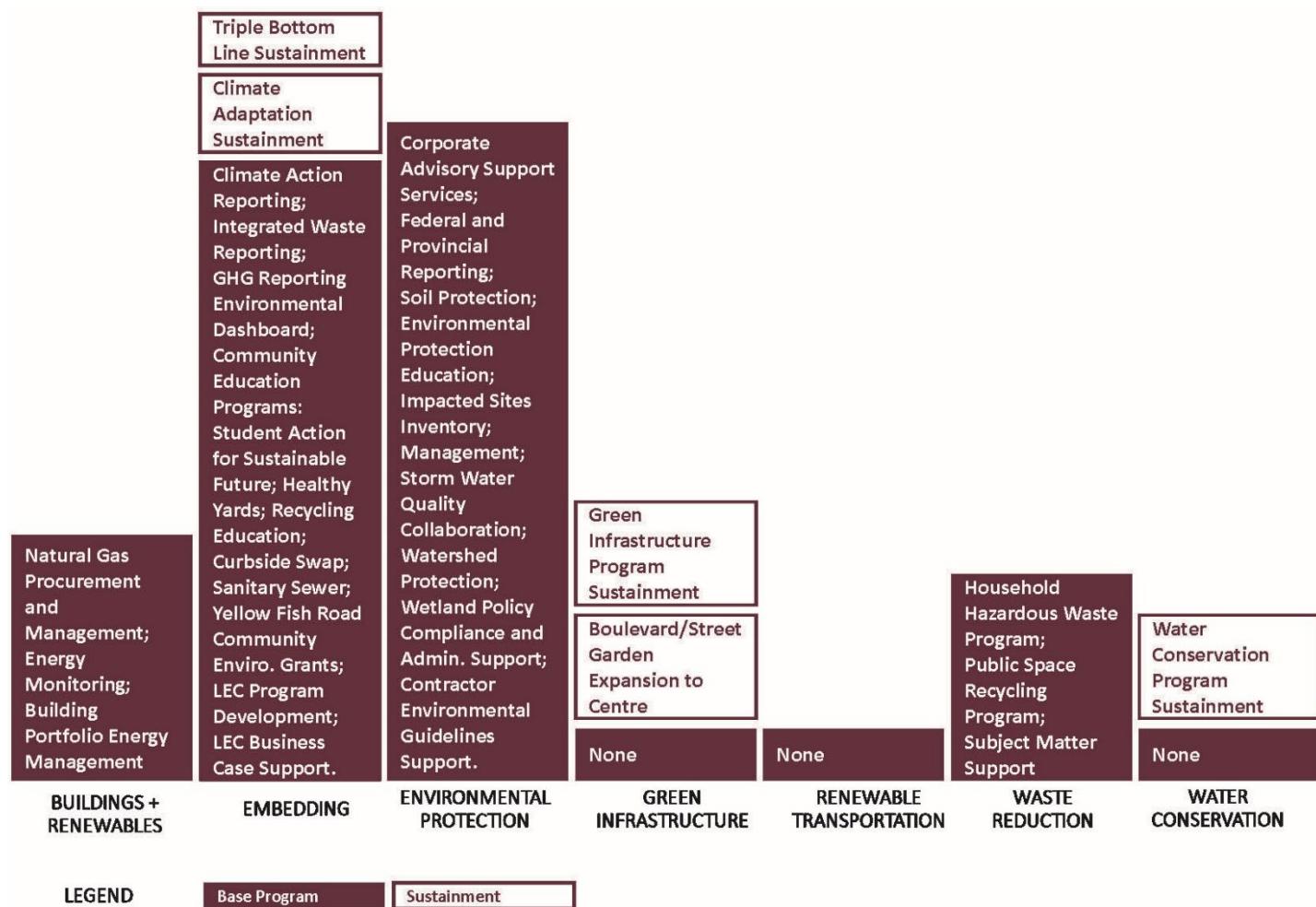


Figure 14: The base operating program for the Sustainability Department is shown by sector with the burgundy boxes. Fewer than half of the Department staff are actively engaged in work with sustained operating funding. Programs that have started through capital and are requesting sustained funding to continue are shown with the white boxes.

Table 12 details the programs and the funding required in 2022-23, from either operating or capital budgets, to continue with this work.

Table 12: Unfunded programs requesting sustainment\*

Sector	Initiative	2022 Funding	2023 Funding
Embedding	Climate Adaptation Sustainment	\$145,000	
Embedding	TBL Sustainment		\$165,000
GIS	GIS Sustainment	\$165,000	
GIS	Street Garden Centre Median	\$50,000	
<b>SUBTOTAL</b>		<b>\$215,000</b>	<b>\$310,000</b>

\*Water Conservation has identified transferring recurring P2263 capital funds to operating. A term for waste reduction sustainment is being proposed to be through MMSW / Capital funding.

## 3.2 Projects with Funding Opportunities

### 3.2.1 Projects with Funding for Recommendation

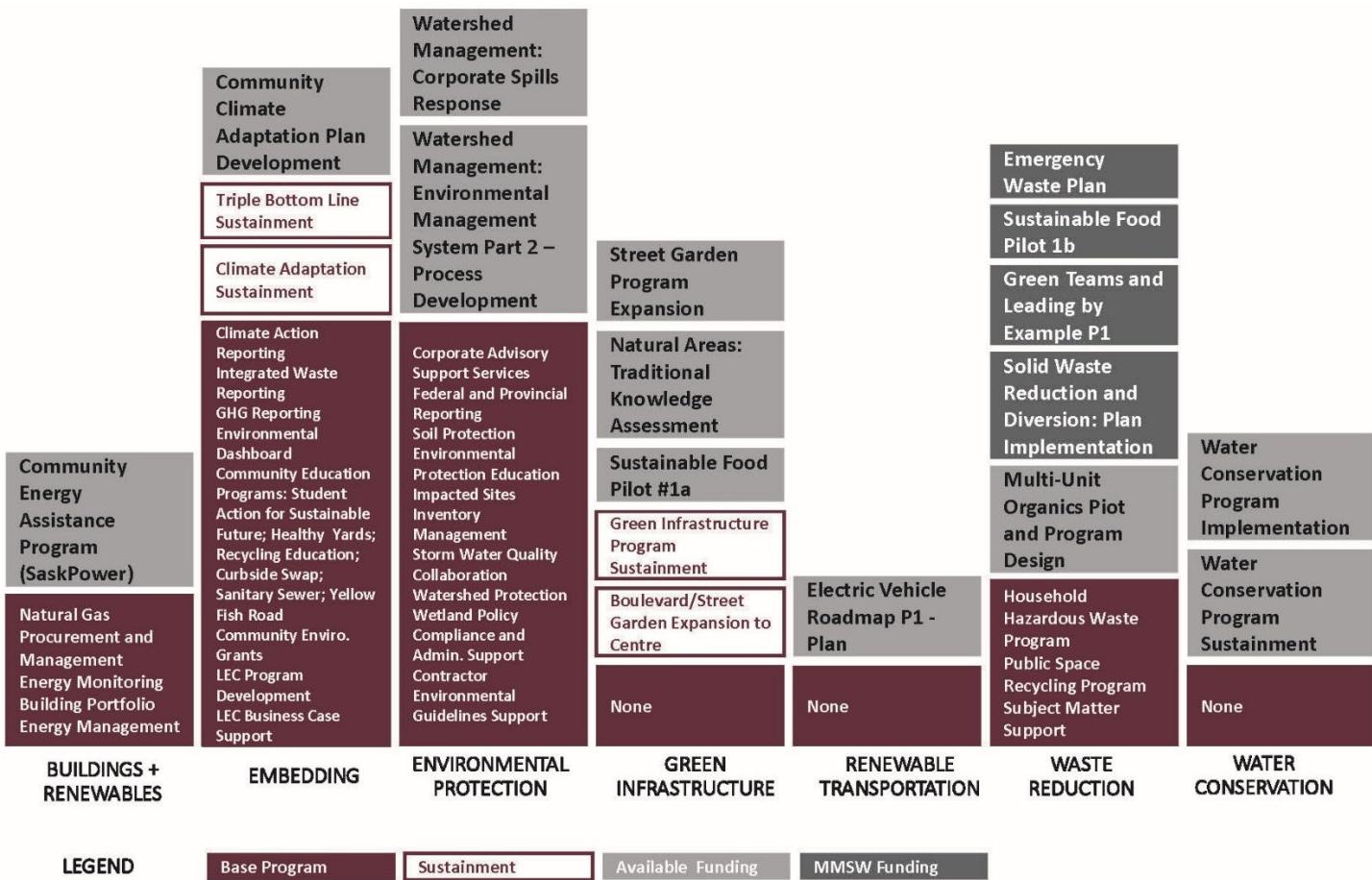


Figure 15: Projects with funding opportunity (light grey) are added to the base operating program and those proposed for sustainment. Dark grey boxes are projects recommended for funding from MMSW.

To progress this work plan, some capital funding opportunities have been considered. Some of the work outlined in the list can be carried out as work scope within P2263: Watershed Initiatives and P2197: Water Conservation. The remainder of the projects are part of funding recommendations are being prepared for the 2021, 2022, and 2023 Sustainability Reserve allocation. The items with identified funding opportunities are

shown with the grey boxes in Figure 15, and the project costs and funding sources are set out in Table 13. Additional items with possible funding from MMSW are included in Figure 18, shown in dark grey boxes and also set out in Table 13. The funding opportunities available and recommended for use on the Sustainability portfolio total \$3,826,500.

*Table 13: Summary of projects with funding recommendations or opportunities*

Sustainability Reserve	Initiative	2021	2022	2023	TOTAL
Buildings and Renewable Energy	Community Energy Assistance Program		\$ 75,000	\$ 75,000	\$ 150,000
Embedding Sustainability	Community Adaptation	\$ 30,000	\$ 130,000		\$ 160,000
GIS	Growing Community - Street Garden Expansion Feasibility Study	\$ 51,500			\$ 51,500
GIS	Sustainable Food – Pilots #1a	\$ 140,000			\$ 140,000
GIS	Natural Areas Mgmt. – Traditional Land Use and Knowledge Assessment	\$ 225,000			\$ 225,000
Sustainable Transportation	Electric Vehicle Roadmap-P1 Plan		\$ 45,000	\$ 175,000	\$ 220,000
<b>SR TOTAL</b>		<b>\$ 446,500</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 946,500</b>

MMSW	Initiative	2021	2022	2023	Total
Waste Reduction	Implementing Green Teams + Leading by Example – Recycling		\$ 160,000		\$ 160,000
Waste Reduction	Sustainable Food – Pilots #1b		\$ 60,000		\$ 60,000
Waste Reduction	SWRD Program Sustainment		\$ 180,000	\$ 620,000	\$ 800,000
Waste Reduction	Emergency Waste Strategy			\$ 80,000	\$ 80,000
<b>MMSW TOTAL</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 700,000</b>	<b>\$ 1,100,000</b>

Waste Minimization Reserve	Initiative	2021	2022	2023	Total
Waste Reduction	Multi-Unit Organics Pilot and Program Design		\$ 500,000	\$ 380,000	\$ 880,000
<b>WMR TOTAL</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 380,000</b>	<b>\$ 880,000</b>

Water Conservation	Initiative	2021	2022	2023	Total
Water Conservation	Water Conservation Program Implementation		\$ 190,000	\$ 190,000	\$ 380,000

WC TOTAL		\$ -	\$ 190,000	\$ 190,000	\$ 380,000
Environmental Protection	Initiative	2021	2022	2023	Total
Enviro Protection	Watershed Management and Assessment: Corporate Spills Response		\$ 140,000		\$ 140,000
Enviro Protection	Watershed Management and Assessment: Environmental Management System 2.0		\$ 120,000	\$ 260,000	\$ 380,000
<b>EP TOTAL</b>		<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 520,000</b>

<b>GRAND TOTAL</b>	<b>\$ 446,500</b>	<b>\$ 1,600,000</b>	<b>\$ 1,780,000</b>	<b>\$ 3,826,500</b>
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### 3.2.2 Sustainability Reserve Recommendations 2021, 2022, 2023

Further work was carried out through the Sustainability Reserve adjudication to prioritize projects based on TBL criteria to recommend to City Council for funding. Projects were required to meet at least two of the eligibility criteria, such as:

- Identified as a Council Strategic Priority (either mentioned by name or not).
- Identified as high or medium risk on the Corporate Risk Register or in strategic documents.
- Supports conservation of resources (energy, water, etc.) or produces substantial efficiencies.
- Benefits community (Truth and Reconciliation Calls to Action #92 (Indigenous economic development/procurement; jobs; training; education).

Reserve adjudication involved review of each project through 17 weighted outcomes including criteria such as: TBL benefits targeting equity, diversion and inclusion; protects or enhances nature and greenspaces; supports sustainable transportation; and promotes green building. A diverse corporate team then reviewed the ranked initiatives, deliberated the merits of each and prepared a recommendation for City Council's consideration. Further information on the Sustainability Reserve adjudication and recommendations are being brought forward to City Council in Q3 2021.

### 3.2.3 Multi-Material Stewardship Western (MMSW) Funding

\$1,100,000 is available from MMSW Funding in 2022-2023. While these funds can technically be applied broadly to city projects, this report recommends use of the funds for waste reduction initiatives as outlined in Table 13.

## 3.3 Unfunded Projects Summary and Prioritization

Section 1 sets out a process for preliminary analysis of project opportunities to determine which initiatives would be suited for near-term delivery in a portfolio-based approach.

In Section 3.2, summarizes the 14 projects with potential for \$3,826,500 funding from the Sustainability Reserve, Multi-Material Stewardship Western, Waste Minimization Reserve, P2197: Water Conservation, and P2263: Watershed Initiatives.

For 2022 Budget deliberations, 13 Unfunded projects remain on the worklist with a combined value of \$3,995,000. These projects have been prioritized and placed into four packages to recommend for resource

consideration. Item by item prioritization has occurred working from the base, or bottom up project by project, as illustrated in figure 16.

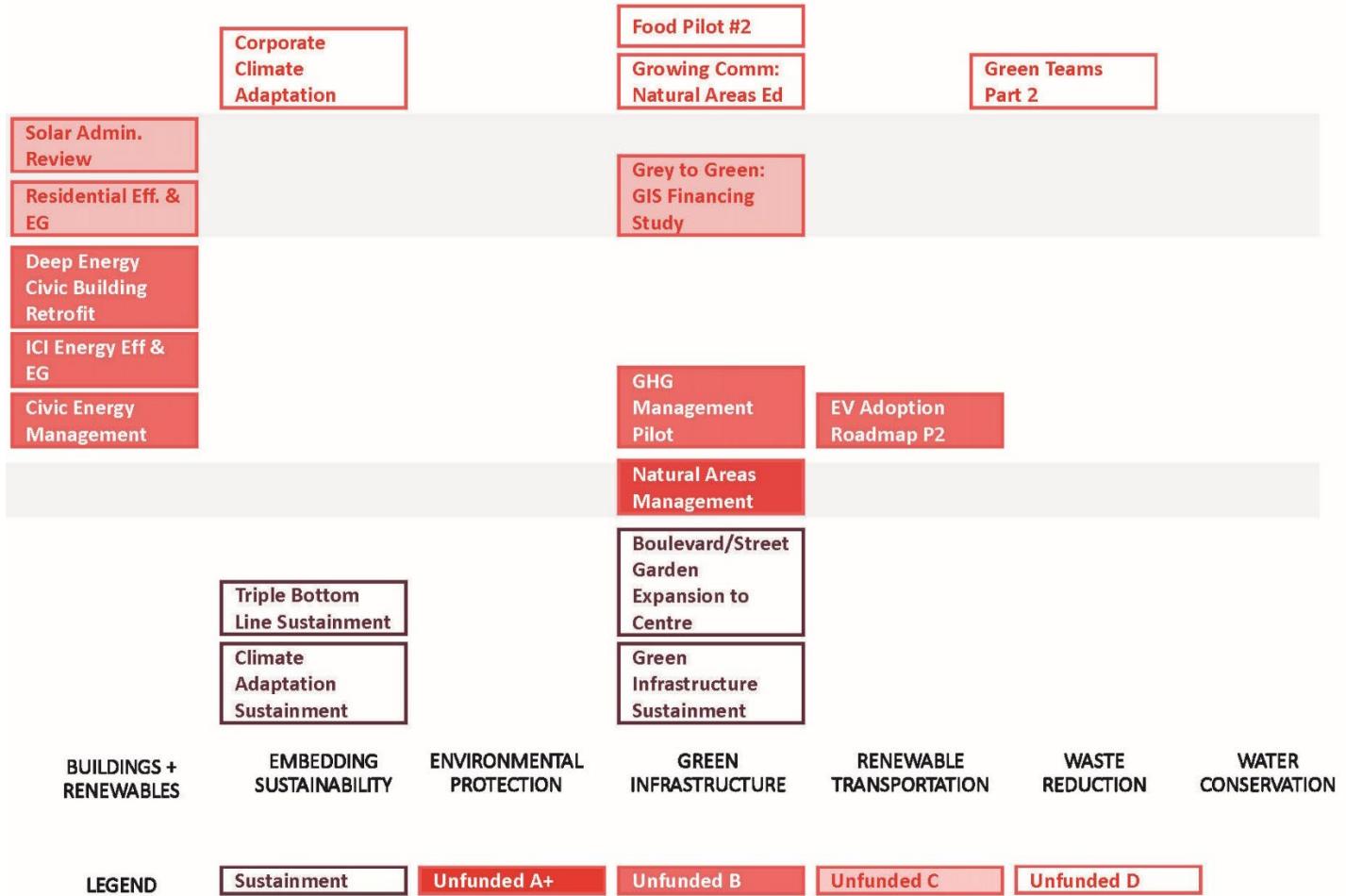


Figure 16: Unfunded capital projects by sector are bundled and prioritized in packages A+, B, C and D to align with BPO score.

Projects that were well placed in Reserve adjudication were also prioritized in the Unfunded projects list in figure 16, which also considered the need to balance work across all of the sectors; efficiency and impact; and whether there was a “missing piece” that needed to be addressed.

Unfunded A+ includes Natural Areas Management and resides in the upper 90<sup>th</sup> percentile for Business Plan Option ranking. Natural Areas Management fulfills or addresses an outstanding initiative and fills a significant gap in the work of this sector. The budget for this work package is \$1,000,000.

Unfunded B projects are those with a Business Plan Option score in the 80's, including:

- GHG Management Platform Pilot;
- Integrated Civic Energy Management Program with Performance Standards for Existing Buildings;
- ICI Energy Efficiency and Energy Generation Program (i.e. PACE plus education/network program);
- Deep Energy Civic Building Retrofit: P1 Strategy Development; and
- EV Adoption Roadmap: P2 Education and Charging Infrastructure.

The combined budget for this work package is \$1,475,000.

Driven by a need for process improvement, Sustainability is pursuing resources for a collaborative workflow platform that can be used to manage and display the City's progress toward its greenhouse gas reduction targets and the actions in the LEC Plan as we transition to a low emissions future. This platform will automate the LEC Plan progress reporting and allow the LEC Plan to be an optimized and living plan by showcasing the impacts of decision making in real-time, with continually updated data. This platform would also provide:

- Economic and physical data for the City of Saskatoon;
- Interactive modelling and simulations for decisions or new targets related to climate actions; and
- A live visualization for communication and engagement purposes.

Buildings + Renewables is a sector with no proposed funded projects and a limited base of work. In the Unfunded B group, Integrated Civic Energy Management with Performance Standards for Existing Buildings is a process improvement initiative that completes and capitalizes on work currently underway on the Energy Performance contract and current energy management work to facilitate building performance improvements, achieve savings and efficiencies, and foster a greener approach to how we inhabit civic buildings. Also building off of the foundation of work started with the EPC project, the Deep Energy Civic Building Retrofit involves the preparation of a strategy and implementation plan for existing City buildings to achieve significant energy improvements. The plan would ensure that the City had shovel-ready plans should funding opportunities become available for institutional building retrofits.

The EV Adoption Roadmap is meant to generate momentum and direction following implementation of the pilots in 2021, there is no other work is identified in sustainable transportation, it has no operating base. Phase 1 is included in the Sustainability Reserve funding, but the reserve is not sufficient to fund the full project, so it has been broken into 2 phases.

Unfunded C projects are in the 70<sup>th</sup> percentile for the BPO ranking, including:

- Residential Energy Efficiency and Energy Generation Program;
- Solar Administration Review; and
- Grey to Green: Feasibility study of green infrastructure financing.

The budget for this work package is \$790,000.

Unfunded D projects could proceed now or could follow-up other work that has been proposed. These projects are included because they are listed as near-term initiative in the Plans and Strategies, but Administration have identified other projects as having higher priority based on not just an analysis of the initiative on its own, but also through a review of the department work portfolio and the history of work completed in the sector.

Unfunded D projects are in the 60<sup>th</sup> percentile for BPO ranking, including:

- Implementing Green Teams and Leading by Example;
- Growing Community: Education Programming About the Green Network;
- Corporate Climate Adaptation; and
- Sustainable Food Pilot #2.

The budget for this work package is \$735,000.

#### *Green Loan*

Table 15 and Figure 17 illustrates work that may be pursued through a Green Loan, including preparation of a Corporate Carbon Off-set Program, and implementation of site-scale solar at Civic Facilities. Each of these initiatives requires further work to better define scope and to determine if City Council is interested in proceeding. These projects are not currently included under either funded or unfunded categories as further information is still needed to determine the best approach forward.

Table 14: Capital projects without funding are detailed and prioritized in packages

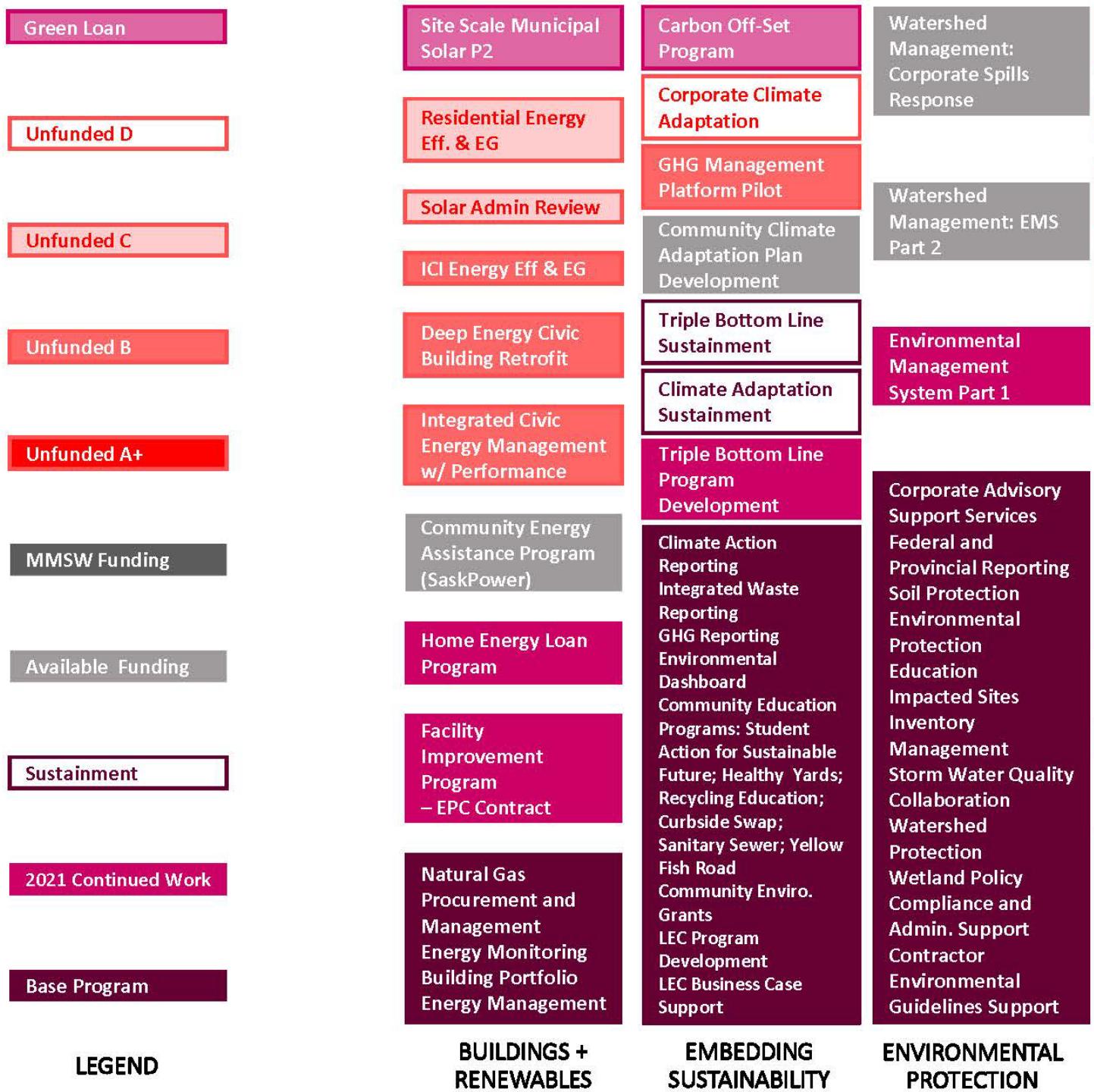
Sector	Initiative	2022 Funding	2023 Funding	Package	BPO Score
GIS	Natural Areas Management Plan pilots and program development	\$595,000	\$405,000	\$1,000,000 <b>Unfunded A+</b>	95+
Embedding Sustainability	GHG Management Platform Pilot	\$165,000			
Buildings + Renewables	Integrated Civic Energy Management Program w/ Performance Standards for Existing	\$245,000	\$290,000		
Buildings + Renewables	ICI Energy Efficiency and Energy Generation Program (i.e. PACE plus education/network program)	\$115,000	\$260,000	\$1,475,000 <b>Unfunded B</b>	80-89
Buildings + Renewables	Deep Energy Civic Building Retrofit: P1 Strategy Development	\$65,000	\$160,000		
Renewable Transportation	EV Adoption Roadmap(Strategy development, charging, and education)	\$395,000			
Buildings + Renewables	Residential Energy Efficiency & Energy Generation		\$250,000		
Buildings + Renewables	Solar Administrative Review – PV Approvals on Existing Buildings	\$90,000	\$100,000	\$790,000 <b>Unfunded C</b>	70-79
GIS	Grey to Green: Feasibility study of green infrastructure financing; Implementation of early priorities and pilots; Asset Management coordination	\$175,000	\$175,000		
Waste Reduction	Implementing Green Teams and Leading by Example P2		\$220,000		
GIS	Growing Community: Education programming about the Green Network		\$250,000	\$730,000 <b>Unfunded D</b>	60-69
Embedding Sustainability	Corporate Climate Adaptation	\$60,000			
GIS	Food Pilot #2	\$55,000	\$145,000		
<b>Total</b>		<b>\$1,740,000</b>	<b>\$2,255,000</b>	<b>\$ 3,995,000</b>	

Table 15: Green Loan Opportunities

Sector	Initiative	Funding (\$)
Embedding	Carbon Offset Program Development	\$280,000
Buildings + Renewables	Site-scale Municipal Solar: Construction at Primary Municipal Buildings and Feasibility of additional buildings	\$2,960,000

## PART 4: SUMMARY AND CONCLUSION

Figure 17: The Sustainability Department work by sector, including from the bottom, base program, sustainment, funding opportunity, green loan, unfunded A, unfunded B and unfunded C.

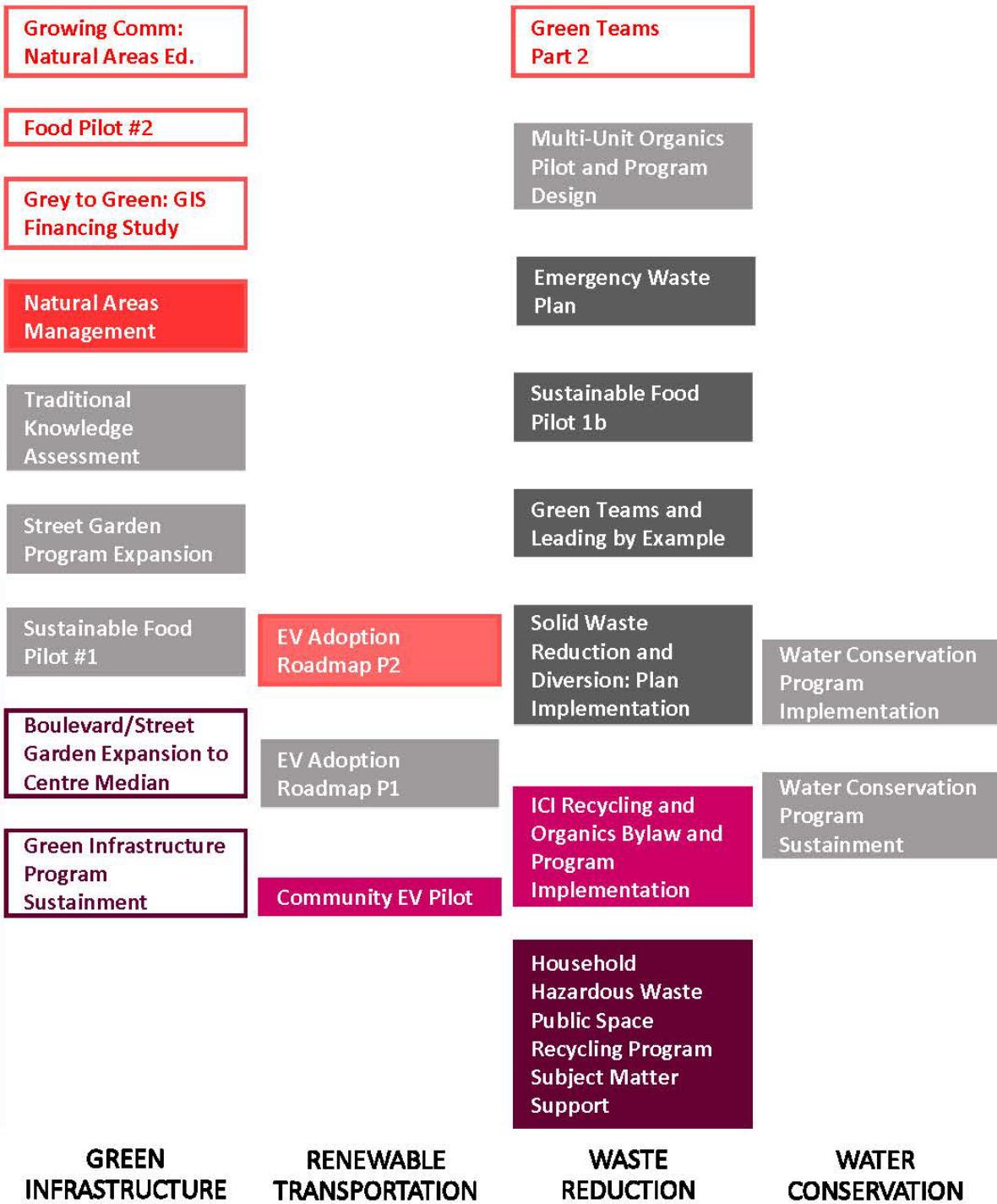


**LEGEND**

**BUILDINGS +  
RENEWABLES**

**EMBEDDING  
SUSTAINABILITY**

**ENVIRONMENTAL  
PROTECTION**



The multiple pieces of the 2022-2023 Sustainability portfolio, including the base operations, ongoing work, sustainment, funding opportunities, unfunded work packages and green loan preparation are brought together in Figure 17. While not included in the detail for this report, further work has been carried out by sector to map, plan and estimate costs for medium-term work into 2026 and beyond that is required to fulfill goals and actions set out in the Strategies and Plans delivered over the past three years by the Department.

As the City strives to define and build a Saskatoon which is healthy, equitable, resilient and regenerative, a leadership role is required to address the quickly accelerating environmental issues defined by science. The Sustainability Portfolio Management and 2022-2023 Project list works toward progressing these goals through a process which decants actions from the aspirational strategies and builds a workplan which is founded on clearly defined business cases and timelines.

All of the guiding Strategies are less than five years old and some are being used to inform budget preparation for the first time. The portfolio preparation has also been informed by broader factors, such as the current financial context of the municipality in COVID management and recovery; significant opportunities for federal funding for environmental initiatives; and corporate alignment and one-city collaboration opportunities.

This work guides the City and the community to find balanced, accountable and achievable solutions. We are now well-positioned to benefit from some of the comprehensive implementation plans that have been developed within a context of not just a list of initiatives or a single goal, but a corporate scope of work broadly defined through the seven sectors that relate to City Council's environmental and other priority strategic areas. This project roadmap builds on these foundations and models the pace and scale required to meet the objectives laid out within the strategies, plans and policies; work is planned and executed in a coordinated manner to optimize TBL benefits. Most importantly, because of this definition, planning and preparation, the work can efficiently proceed when resources are available.

## **ATTACHMENT 1: Council Strategic Priority Area Environmental Sustainability**

<b>Outcome Statements</b>	<b>Key Actions/Initiatives</b>
A culture where sustainability is embedded into all decisions we make.	Integrate Triple Bottom Line considerations (environmental, social, and economic) into decision-making and budgeting processes.
Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind.	Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes.  Develop initiatives to improve energy conservation and efficiency in buildings, transportation, and land use planning.
Solid waste diversion is maximized, and landfill operations are optimized.	Develop initiatives to increase the use of renewable energy or low-emission energy sources and promote opportunities for property owners to generate their own electricity from renewable sources.  Implement innovative and efficient water conservation practices and programs for indoor and outdoor uses.
The green network is integrated, managed, and enhanced to protect land, air, and water resources.	Implement actions in the Solid Waste Reduction and Diversion Plan within the plan's timeframes to achieve 70% diversion from the Saskatoon Landfill.  Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timeframes.  Develop proactive policies, strategies, and practices to ensure that environmental quality is protected from damage and where possible, ecosystems enhanced.

**ATTACHMENT 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation**

**Energy Management (100160)**

	2021 Base Budget	2022 Proposed Budget	2023 Proposed Budget
Expenses	\$5,146,400	\$5,150,400	\$5,505,600
Cross Charges	\$5,146,400	\$5,150,400	\$5,505,600
Net Budget	\$0	\$0	\$0

**2022 changes:**

- \$299,100 INF increases from:
  - \$71.5K water rate increase
  - \$204.9K natural gas increase
    - \$22.7 staffing and energy infosystem fees
- \$30,000 GR increase for new generator at City Hall
- \$325,100 TRSF
- \$92K for CHP units
  - \$233.1K transferred to EPC loan repayment
- No FTE changes

**2023 changes:**

- \$165,800 INF increases from:
  - \$63.3K water rate increase
  - \$55.6K natural gas increase
  - \$46.9K electricity increase
- \$72,600 GR increase
  - \$53.4K for water at new spraypad (Kensington)
  - \$19.2K for new civic facilities
- \$116,600 Base budget increases
  - \$109.6K water for underbudgeted spray pads
  - \$7K for underbudgeted library natural gas
  - Both base adjustments are 50% of what is needed
- No FTE changes

## **ATTACHMENT 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation**

### **Water Initiatives (100386)**

	<b>2021 Base Budget</b>	<b>2022 Proposed Budget</b>	<b>2023 Proposed Budget</b>
Expenses	\$272,800	\$273,200	\$274,500

#### **2022 changes:**

- 0.5 new FTE for Environmental Specialist Ecosystems
- SCMMA 8 position (proposed)
- Temporary funding already in place
- \$400 INF increase for memberships

#### **2023 changes:**

- \$900 INF increases for salary
- \$400 INF increase for memberships

### **Wastewater Initiatives (100373)**

	<b>2021 Base Budget</b>	<b>2022 Proposed Budget</b>	<b>2023 Proposed Budget</b>
Expenses	\$221,000	\$226,300	\$227,100

#### **2022 changes:**

- 0.5 new FTE for Environmental Specialist Ecosystems
- SCMMA 8 position (proposed)
- Temporary funding already in place
- \$5.3K INF increases for salaries

#### **2023 changes:**

- \$800 INF increases for salaries

## ATTACHMENT 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation

### Sustainability

	2021 Base Budget	2022 Proposed Budget	2023 Proposed Budget
EPC Loan Re-payment	\$142,700	\$485,300	\$485,300
Energy Recovery*	\$312,900	\$312,900	\$313,100
Enviro Awareness	\$770,400	\$695,900	\$696,200
Waste Recovery	\$190,000	\$208,600	\$318,400
Enviro Custom Work*	\$0	\$0	\$0
Enviro Accounting	\$168,500	\$308,200	\$308,200
<b>Totals</b>	<b>\$1,584,500</b>	<b>\$2,010,900</b>	<b>\$2,121,200</b>

\* Energy Recovery (100300) and Custom Work (100306) have only minimal increases for salary contingency. All other cost centers will be discussed below.

### Sustainability

#### EPC Loan Repayment (100299)

	2021 Base Budget	2022 Proposed Budget	2023 Proposed Budget
EPC Loan Re-payment	\$142,700	\$485,300	\$485,300

#### 2022 + 2023 changes:

- Savings are based on EPC scopes that are expected to be completed by December 2021.
- Previous budgets included the leisure centers only, and the above estimate includes several civic facilities.
- EPC transfers will increase the budget by \$233.1K and the remaining increase of \$109.5K are from community services and are subject to budget availability.
- EPC work done at TCU and Sasktel center are not included in the above as the project team is still working to develop agreements with these parties.

## **ATTACHMENT 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation**

### **Sustainability**

#### **Enviro Awareness (100302)**

	<b>2021 Base Budget</b>	<b>2022 Proposed Budget</b>	<b>2023 Proposed Budget</b>
Enviro Awareness	\$770,400	\$695,900	\$696,200

#### **2022 + 2023 changes:**

- \$21.2 INF increases for staffing due to contingencies from unsigned CBAs and manager position reclass.
- \$95.7K transfer of Environmental Management System Coordinator to Enviro Accounting.
- 2023 changes are inflationary increases for salaries.

### **Sustainability**

#### **Waste Recovery (100304)**

	<b>2021 Base Budget</b>	<b>2022 Proposed Budget</b>	<b>2023 Proposed Budget</b>
Expenses	\$270,000	\$421,600	\$531,400
Funding – Product Care	\$0	\$(53,000)	\$(53,000)
Funding MMSW	\$(80,000)	\$(160,000)	\$(160,000)
Total Budget	\$190,000	\$208,600	\$318,400

- 2021 base budget removes the \$80K in expenses that were associated to COVID-19 but maintains the \$80K in funding from MMSW.
- 2022 – indicative rate approvals were for \$151,600 which funds growth for existing programs (\$80,000) and one additional event (\$71,600). This is offset by additional \$80K in MMSW funds transferred from the L&G program and provincial funding of \$53K.
- 2023 – increase of \$109,800 which addresses half of the structural budget issues within HHW.

## **ATTACHMENT 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation**

### **Sustainability**

#### **Enviro Accounting (100308)**

	<b>2021 Base Budget</b>	<b>2022 Proposed Budget</b>	<b>2023 Proposed Budget</b>
Enviro Accounting	\$168,500	\$308,200	\$308,200

#### **2022+2023 changes:**

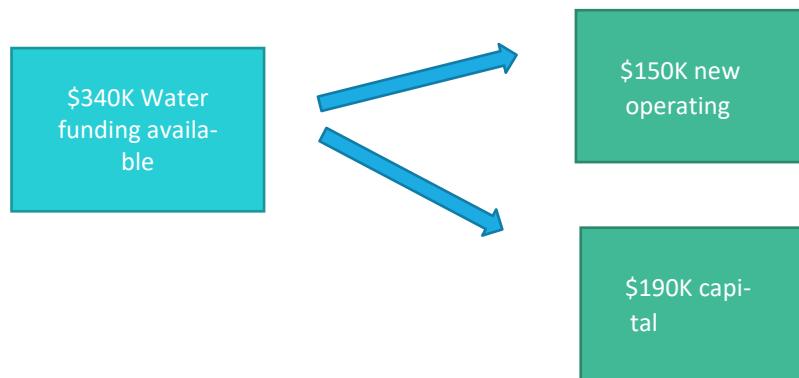
- \$24K INF increases for salaries including contingencies for unsigned CBAs and reclassified manager position.
- \$20K GR increase for automated GHG tracking software.
- \$95.7K TRSF of Environmental Management System Coordinator from Enviro Aware-ness.

## ATTACHMENT 2: Finance Department - Sustainability 2022-2023 Preliminary Budget Preparation

### New Operating – Water Conservation

	2021 Base Budget	2022 Proposed Budget	2023 Proposed Budget
Water Conservation Operating	\$0	\$150,000	\$150,000

- In 2022, a new operating cost center be established under the waterutility but managed by Sustainability to permanently manage and implement the Water Conservation Program.
- A new operating FTE (SCMMA 8) would be requested to:
  - Manage expansion of existing water conservation programs;
  - Manage/develop incentives and educational initiatives;
  - Annual reporting; and
  - Coordinate with external/internal stakeholders and community partners.
- Funding would be provided from the Water Utility by redirecting capitalfunding that currently is allocated to P.02197 Water Conservation.
- Water Management & Admin cost center would decrease their contribution to reserve by \$150K and increase their transfer to operatingby \$150K. This would be transferred to the new water conservation operating cost center.
- **Therefore, no mill rate impact.**



## Service Level Adjustments

- **2022:**

- **Street Garden Program Expansion**
  - **\$50,000**
    - Expansion of existing program to include center medians and center median application process.
    - Funding would be to facilitate additional administrative costs, and clean-up of abandoned sites.
- **Green Infrastructure Strategy Sustainment**
  - **\$165,000**
    - City Council approved the GIS in Feb 2020. Once the implementation plan is completed in 2021, the program will require operating funding to be sustained in the long term.
    - Included in this request is one FTE that is currently capital funded, if approved, this FTE would become operating.
    -
- **Solid Waste Reduction, Diversion Plan Sustainment and Feasibility Engagement**
  - Solid waste reduction and diversion plan sustainment was considered but instead, a recommendation for \$800,000 MMSW capital funding for a 5-year waste reduction program has been proposed.

- **2023**

- **Corporate Adaptation Sustainment**
  - **\$145,000**
    - Continuation of adaptation program implementation and reporting to mitigate risks to corporate infrastructure, programs, and services for the longterm and lead delivery of the community adaptation program.
    - Includes 1 new operating FTE to lead this program.
- **TBL Sustainment**
  - **\$165,000**
    - TBL and equity tool kit support to the corporation on an ongoing basis to maximize sustainability outcomes. Includes one new operating FTE (current work completed by temporary resources).

## **ATTACHMENT 3: SUSTAINABILITY DEPARTMENT BUSINESS PLAN OPTIONS**

	<b>Unfunded Business Plan Options</b>
<b>3.01</b>	<a href="#"><u>Natural Areas Management Plan Pilots and Program Development</u></a>
<b>3.02</b>	<a href="#"><u>Integrated Civic Energy Management Program and Performance Standards for Existing Buildings</u></a>
<b>3.03</b>	<a href="#"><u>ICI Energy Efficiency and Energy Generation Program</u></a>
<b>3.04</b>	<a href="#"><u>Deep Energy Civic Building Retrofit: P1 Strat. Development</u></a>
<b>3.05</b>	<a href="#"><u>The EV Adoption Roadmap P2: Charging, and Education</u></a>
<b>3.06</b>	<a href="#"><u>Residential Energy Efficiency &amp; Energy Generation</u></a>
<b>3.07</b>	<a href="#"><u>Solar Administrative Review – PV Approvals on Existing Buildings</u></a>
<b>3.08</b>	<a href="#"><u>Grey to Green</u></a>
<b>3.09</b>	<a href="#"><u>Implementing Green Teams and Leading by Example 2.0</u></a>
<b>3.10</b>	<a href="#"><u>Growing Community: Education programming about the Green Network; Natural area education program; School education program</u></a>
<b>3.11</b>	<a href="#"><u>Corporate Climate Adaptation – Bridge to Sustainment</u></a>
<b>3.12</b>	<a href="#"><u>Sustainable Food Pilot 2.0</u></a>
<b>3.13</b>	<a href="#"><u>GIS Sustainment</u></a>
<b>3.14</b>	<a href="#"><u>TBL Sustainment</u></a>
<b>3.15</b>	<a href="#"><u>Corporate Adaptation Sustainment</u></a>
<b>3.16</b>	<a href="#"><u>Street Garden Program Centre Median Expansion</u></a>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Natural Areas Management - Pilots and Policy Development</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>The Natural Areas Management – Pilots and Policy Development business plan option covers a portion of work from the Green Infrastructure Strategy Implementation Plan's Natural Areas Management Program. The overall program will work towards protecting, managing, and restoring natural assets and ecosystems in the Green Network.</p> <p>The deliverables for this business plan option include:</p> <ol style="list-style-type: none"> <li>1. The completion of two pilot Natural Area Management Plans;</li> <li>2. Planning policy development to support natural area protection;</li> <li>3. Work to integrate natural area management into the City's asset management framework; and</li> <li>4. Establishment of an ongoing program and resourcing plan for natural areas management.</li> </ol> <p><b><u>Natural Area Management Plan Pilots</u></b></p> <p>Two Natural Area Management Plans will be developed using the template described in the section below. This will provide the City the opportunity to test and refine the template, which can then serve as the basis for the Natural Area Management Program and applied to other Natural Areas within the city.</p> <p>The two likely areas for Natural Area Management Plan Pilots are the Small Swale, a Natural Area, and Richard St Barbe Baker Afforestation Area (RSBBA), a Naturalized Area. These two sites emerged as early priorities during Green Infrastructure Strategy engagement, including a prioritization exercise with stakeholders. Additionally, there are opportunities to align management plans for these sites with upcoming development work including</p>

the Blairmore Sector Plan amendment and a draft Natural Area Screening that is currently being developed for University Heights Neighbourhood #3.

#### Planning Policy Development for Natural Areas Management

For Natural Area Management Plans to be effective, they need to be integrated into planning and development policies and processes. This deliverable will work to address:

- How a Natural Area Management Plan would fit into the development framework and any required new regulations, standards, policies or plans, or amendments to existing policies, standards and plans.
- The application of required land use designations or land dedications.
- Development of the business case and/or implementation plan for building Natural Area Management Plan process into the development process, and existing or future plans and policies.
- Coordinate engagement and communication with any concurrent planning initiatives related to the Natural Area Management Plan template or the subject sites.
- Coordinate any policy or plan implications with any concurrent planning initiatives related to the Natural Area Management Plan template or the subject sites.

These Long Range Planning staff would also be available to support and advise on all other deliverables in the Natural Areas Management Program, such as the pilot development.

#### Natural Asset Management

The Natural Area Management Plan pilots will use an asset management approach from the onset of the process. This deliverable will integrate the asset management content of the Natural Area Management Plans into the City's asset management framework.

Through the template development, pilots and the Natural Asset management approach, there is an opportunity to:

- Formalize the city's approach to Natural Asset management including formal identification and designation of natural areas;
- Link service levels to ecosystem services provided to the City;
- Better account for Natural Assets in our management for sustainable service delivery;

- Assign levels of service that better align with public expectations for Natural and Naturalized Areas; and
- Identify how Natural Assets and Areas fit with overall service delivery and other land use needs during planning processes.

The Municipal Natural Assets Initiative (MNAI) is developing best practices, and a standardized Canadian methodology for natural asset management. The City is currently participating in the Greenbelt Foundation funded MNAI program and proposes to continue leveraging the resources and expertise provided by this program.

#### Natural Area Management Program and Resourcing Plan

Concurrent to the pilot implementation a Natural Areas Management Program will be established. It will outline what is needed to fully implement existing Natural Area Management Plans as well as how to prioritize, develop, and implement additional plans. The program will:

- Establish criteria for when a Natural Area Management Plan is required.
- Identify and map sites that meet these criteria or review existing findings and refresh.
- Identify planning, development and designation implications for each site
- Prioritize site management implementation.
- Define program parameters and level of service, including a gap analysis of capital and operational service levels for the existing and new management plans.
- Establish a data management and monitoring process.
- Review funding models from other municipalities.
- Complete internal and external engagement on desired levels of service for natural areas.
- Engage with Indigenous stakeholders including elders and knowledge keepers, ensuring that cultural protocols are followed, and relationships are built in an equitable way, and in alignment with the TRC Calls to Action.
- Explore partnerships for implementation of the work including with Meewasin, the University of Saskatchewan, and Municipal Natural Asset Initiative.

<p><b>Work Related to Option</b></p> <p>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</p>	<p><b>Management Plan Template Development, 2021</b></p> <p>This BPO continues the work that has been initiated under the 2020-2021 short-term initiative, “Prioritizing sites, assessing risk, and developing management plans or restoration work for natural areas.”</p> <p>A portion of the Natural Areas Management Program work is proposed to be carried out in parallel to this business plan option, as part of Capital Project 2263 – Watershed Management and Assessment Program. A Natural Area Management Plan template will formalize and refine current approaches, or develop new ones, regarding:</p> <ul style="list-style-type: none"> <li>• How to conserve and restore natural areas through the development of a natural area management plan.</li> <li>• How to operate and add amenities to a site.</li> <li>• How to fund and maintain a level of service.</li> <li>• What City policies and processes are needed to complement or support natural area management plans.</li> </ul> <p>Funding from P2263 will also provide Sustainability staff to project manage and provided subject matter expertise to the funded deliverables of this project. While some funding is available from P2263 for the pilots, it is insufficient to be able to initiate the pilots.</p> <p><b>Traditional Land Use and Knowledge Assessment 2021-2022</b></p> <p>It is being recommended that \$225,000 from the Sustainability Reserve is allocated \$225,000 for Traditional Land Use and Knowledge Assessment deliverable of the Natural Areas Management Program in 2021 and 2022. Best practices recommend that Traditional Land Use and Knowledge Assessments be completed at the outset of management planning so that results and recommendations can be meaningfully incorporated into management plans. The results can also be incorporated into other planning documents such as sector plans and concept plans and help shape other City policies and programs to help ensure they respectfully reflect the true history of the city and region.</p>
<p><b>2022-2023 Capital Cost (Capital Option Only)</b></p> <p><i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i></p>	<p>A capital request for \$595,000 for 2022 and \$405,000 for 2023 would provide staff in Sustainability to oversee the program’s development and provide subject matter expertise, staff in Long Range Planning to undertake policy development, cover communications and engagement cross charges, and the costs of</p>

	<p>management plan development that is proposed to be carried out by a consultant.</p> <p>The request includes:</p> <ul style="list-style-type: none"> <li>• \$135,000 for Sustainability staff to provide ongoing project management and subject matter expertise.</li> <li>• \$415,000 for 2 planning staff over two years to lead the <u>Planning Policy Development for Natural Areas Management</u> deliverable and support other program deliverables.</li> <li>• \$60,000 for communications and public engagement, including Indigenous engagement honoraria.</li> <li>• \$310,000 in 2022 for completing 2 Natural Area Management Plans, including contracts for the plan completion and supporting work such as boundary delineation, survey work, mapping, and data management.</li> <li>• \$80,000 for Municipal Natural Asset Initiative contract.</li> </ul> <p>This capital funding could provide an opportunity to pursue further funding from the FCM Green Municipal fund Asset Management Grant; Environment and Climate Change Canada funding programs; and the Infrastructure Canada new Natural Infrastructure Fund.</p>
<p><b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b></p> <p><i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i></p>	<p>The ongoing costs (capital or operating) will be an outcome of the <u>Natural Area Management Program and Resourcing Plan</u> deliverable described in this business plan option. Further work needs to be completed to determine this operating impact.</p>
<p><b>Operating Cost (Operating Option Only)</b></p> <p><i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i></p>	
<p><b>Expected Organizational Impact (Capital and Operating Options)</b></p> <p><i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i></p>	<p>All staffing overhead (payroll, management, equipment, etc.) has been calculated into the above request. Cross charges for communications, engagement, and mapping/delineation work has been also included.</p> <p>The pilots and policy development for planning and asset management is anticipated to reduce the time and resources required to carry out future natural areas management plans and related natural area protection work.</p>

<p><b>Strategic Alignment</b></p> <p>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</p> <p>Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	
<p><b>Advancing Council's Priorities</b></p>	<p><b>Yes</b></p> <p>The following priorities are directly addressed by this business plan option:</p> <p><u>Environmental Sustainability</u></p> <ul style="list-style-type: none"> <li>• Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timeframes.</li> <li>• Develop proactive policies, strategies, and practices to ensure that environmental quality is protected from damage and where possible, ecosystems are enhanced.</li> </ul> <p><u>Reconciliation, Equity, and Inclusion</u></p> <p>This project progresses TRC Call to Action #47 - Reform laws and policies based on European sovereignty over Indigenous peoples and lands and #79 Participate in a strategy to commemorate Aboriginal peoples' history and contributions to Canada</p> <p>It is also anticipated to contribute to the following priorities through asset management and regional planning components of the project's workplan:</p> <p><u>Recreation, Culture, and Leisure</u></p> <ul style="list-style-type: none"> <li>• Implement Parks Asset Management Plans and establish strategic parks management and development standards.</li> <li>• Develop design standards for Parks that are more resilient and able to respond to higher density neighbourhoods, increased usage, and climate change.</li> </ul>

	<p><u>Regional Planning</u></p> <ul style="list-style-type: none"> <li>Pursue and participate in joint regional studies to further the goals of the Regional Plan.</li> </ul>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<p><b>Yes</b></p> <p>This business plan option directly contributes to the development of asset management plans for natural areas, which will be developed through a climate adaptation lens.</p> <p><u>Asset Management</u></p> <ul style="list-style-type: none"> <li>Key civic infrastructure assets are maintained and funded to minimize total life cycle costs. <ul style="list-style-type: none"> <li>Develop, adopt, maintain, and fund asset management plans for key civic infrastructure</li> </ul> </li> <li>Benchmarking on industry best practice is embedded within all asset management plans.</li> <li>Improve the resiliency of assets by incorporating the impacts of climate change.</li> </ul> <p>It is also anticipated to contribute to:</p> <p><u>Quality of life and safety of residents and visitors</u></p> <ul style="list-style-type: none"> <li>Residents have access to facilities and programs that promote active living, and enjoy the natural beauty and benefits of parks, trails, and the river valley that brings people together.</li> </ul>
<i>Drive Corporate Transformational Change</i>	<p><b>No</b></p> <p>This business plan option does not directly complete any of the key actions. However, it will be informed by the Customer-centric Service Delivery approach, including meeting diverse needs, integrated service delivery, and ensuring that diverse community voices are engaged and heard.</p>
<b>Expected Benefits</b>	<b>Yes/No &amp; Explanation</b>

*Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.*

<p><b>Scoring:</b> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	
<p><b>Environmental Benefits:</b> Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> This business plan option supports sustainable land use by reducing development on natural areas, improving ecosystem health by protecting and enhancing nature and greenspace in our city, and preserving the integrity of wetland and watershed as well as the surrounding buffer lands. It will also enhance the carbon sequestration and climate resiliency of the City's Green Network.</p>
<p><b>Social Benefits:</b> Does this business plan option provide any of the following social benefits? Please explain. Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> This business plan option will be incorporating Indigenous perspectives into Natural Area Management as an important step in respecting our Treaty relationships and acknowledging the relationship between Indigenous people and this land. A Traditional Land Use and Knowledge Assessment is planned to start in 2022 and will help the City and community understand the traditional, cultural, historic, and spiritual importance of natural areas.</p>
<p><b>Economic and Financial Benefits:</b> Does this business plan option provide any of the following economic benefits? Please explain. Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> Managing natural areas will support Indigenous economic development such as in procuring the Traditional Land Use and Knowledge Assessment and will leverage external funding such as recent Federal investments (Canada Nature Fund, Living Infrastructure Fund, Two Billion Trees initiative, etc.). It will also prevent the removal, demolition, damage, or degradation of existing natural assets, which we're still learning how to value in a way comparable to engineered assets through initiatives such as the natural capital asset valuation work completed in 2020.</p>
<p><b>Good Governance Benefits:</b> Does this business plan option provide any of the following good governance benefits? Please explain.</p>	<p><b>Yes</b></p>

<p>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</p>	<p>Incorporating natural assets into the City's Asset Management Framework will improve the City's overall service delivery and ensure that the level of service provided our natural assets meets customer expectations. It will be based on public and employee engagement, support continuous learning, and effective communications, and have a comprehensive reporting and monitoring component.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b>  <i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p><b>Scoring:</b> "Yes/No" questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b>  <i>Consider the following Risk Impact Rating information:          Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b>          There is an opportunity to pursue further partnerships with Meewasin, in particular sole sourcing Meewasin to carry out the natural areas' management plan contract work component, based on their expertise and experience in this area. This would enhance their financial sustainability while providing a valuable deliverable to this City.            Several recent funding announcements from the Federal Government such as the Canada Nature Fund and an upcoming Municipal Biodiversity Fund will be missed if this project is not provided base funding that can be used for matching funds.</p>
<p><b>Operational:</b>  <i>Consider the following Risk Impact Rating information:          Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b>          Natural assets that are currently unmanaged are degrading or contaminated, which can provide a risk to both the community and ecosystems. For example, several natural assets currently have illegal dumping occurring. Increasing management to these sites through operational planning will help ensure these risks are reduced or eliminated.</p>
<p><b>People:</b>  <i>Consider the following Risk Impact Rating information:</i></p>	<p><b>Yes</b>          Public feedback is consistently strongly in favor of managing natural assets and other green infrastructure to the level that other infrastructure is.</p>

<p><i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p>Many citizens are already informally using undesignated natural assets. There is an opportunity to increase customer satisfaction by formalizing these site uses.</p>
<p><b>Legal/Regulatory</b></p> <p><i>Consider the following Risk Impact Rating information: Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>Yes</b></p> <p>There is a risk that environmental regulations are not being followed at several sites where there is continual degradation or incompatible uses.</p>
<p><b>Reputation:</b></p> <p><i>Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b></p> <p>There is a risk that negative media attention will occur, and the citizen's overall confidence in the City may be reduced as a result of leaving natural areas unmanaged, or not being transparent about the City's protection and management processes related to natural areas.</p> <p>There is a risk off staff turnover, since expertise has been developed in this area to support this ongoing work.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Integrated Civic Energy Management Program with Performance Standards for Existing Buildings</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>The City Administration has been developing energy management projects and programs since 2008. The next phase of the City's energy management program is to develop an Integrated Civic Energy Management Plan and Program. This integrated approach not only includes equipment improvement-based solutions, but also incorporates organization, technical, and behavioural aspects of energy use.</p> <p>Integrated energy planning and management will allow the City to make meaningful changes in the way it manages energy by adopting best practices that will improve the City's energy and emissions performance.</p> <p>A key aspect of the integrated plan is to pilot green building certification standards for existing buildings to improve operational and environmental performance. The plan will allow the City to make more meaningful changes in the way it manages facilities by adopting best practices that will improve the building portfolio performance.</p>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	The existing, funded energy management program would continue to operate business as usual. Creating a plan for the <i>Integrated Civic Energy Management</i> program, and achieving operational improvements requires the resourcing that is scoped in this project.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	2022: \$245,000 2023: \$290,000

	<p>The capital funding could provide an opportunity to pursue additional funding from <a href="#">Federation of Canadian Municipalities' Green Municipal Fund – Community Buildings Retrofit – Community building monitoring and analysis grant</a> for up to 80% of eligible costs for the feasibility study (up to \$25,000).</p>
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b>  <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	Operating funds may be requested for the next budget cycle (2024-2025) for implementation of an ongoing green building certification program if the pilot is successful. Current estimates is equivalent to 1 FTE plus additional funds for providing an education and training program (\$110K).
<b>Operating Cost (Operating Option Only)</b>  <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	See below. Integrated energy management is likely to result in operational savings, and calculation of the operating impacts would be part of the scope of work for this project, once operational details are determined.
<b>Expected Organizational Impact (Capital and Operating Options)</b>  <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	<p><b>Operating Impacts</b> Integrated energy management planning has links to good asset management since, as an example, reducing equipment run times reduces operations and maintenance and extends equipment life.</p> <p>The outcome of existing building standards and certification are policies, management practices, baselines, benchmarking, and ongoing evaluation of performance.</p> <p><b>Cost Savings</b> Integrated energy management will drive savings in utility costs, reduce the impact of future utility rate increases and carbon charges.</p> <p><b>Greenhouse Gas Savings</b> Energy management planning and subsequent energy reductions will reduce GHG emissions.</p>
<b>Strategic Alignment</b>  <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>	<b>Yes/No &amp; Explanation</b>

<p>Scoring: “Yes/No” answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	
<p><i>Advancing Council’s Priorities</i></p>	<p><b>Yes</b></p> <p><u>Environmental Sustainability</u> Greenhouse gases are reduced in a way that maximizes co-benefits and doesn’t leave anyone behind.</p> <p>Rationale: <i>Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans’ timeframes - The <a href="#">Low Emission Community (LEC)</a> Plan includes the upgrade of plugged appliances and energy conservation behaviors in municipal buildings in Action 3. The LEC plan targeted a 5% savings by 2023. This initiative starts the planning by completing an appliance inventory and a replacement plan.</i></p> <p><i>Develop initiatives to improve energy conservation and efficiency in buildings, transportation, and land use planning – This project is for energy management planning for energy conservation and efficiency within buildings.</i></p>
<p><i>Deliver Excellence in Core Services and Operational Priorities</i></p>	<p><b>Yes</b></p> <p><u>Asset Management</u> Key civic infrastructure assets are maintained and funded to minimize total life cycle costs.</p> <p>Rationale: <i>Develop, adopt, maintain and fund asset management plans for key civic infrastructure – The development of asset management plans are linked to energy management planning since the assets have operational costs (they consume energy). An energy management plan helps to minimize energy costs, which lowers life cycle costs.</i></p>
<p><i>Drive Corporate Transformational Change</i></p>	<p><b>No</b></p>
<p><b>Expected Benefits</b></p>	<p><b>Yes/No &amp; Explanation</b></p>

<p>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</p> <p><b>Scoring:</b> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	
<p><b>Environmental Benefits:</b></p> <p>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).  <i>Conerves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p><b><u>GHG Reductions</u></b>  In 2019, City corporate buildings accounted for 44,575 tonnes of CO<sub>2</sub>e, or 40% of overall corporate emissions.</p> <p>The main directive of this project is to define a plan for reducing energy consumption and improve energy efficiency within this corporation. Energy use is directly linked to GHG's.</p>
<p><b>Social Benefits:</b></p> <p>Does this business plan option provide any of the following social benefits? Please explain.  <i>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p><b><u>Protects People and Infrastructure During Emergencies and Disaster</u></b>  Integrated energy management planning can provide a methodology for operational improvements that improve resiliency over time. Aligned energy and asset management can increase durability and protection during times of stress.</p>
<p><b>Economic and Financial Benefits:</b></p> <p>Does this business plan option provide any of the following economic benefits? Please explain.  <i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports</i></p>	<p><b>Yes</b></p> <p><b><u>Reduces Operational Costs</u></b>  Energy management planning is driven by a goal to reduce costs. Efficient operations and good decision-making leads to better performance.</p> <p>The performance standards develop a standardized assessment of environmental performance with a goal of continuous improvement.</p>

<p><i>businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Reduces Carbon Charges</b> Energy consumption is directly linked to the amount of carbon charges since it is a volumetric charge. Carbon charges are planned to increase every year till 2030, so reducing energy consumption reduces the impact of the rising charges.</p>
<p><b>Good Governance Benefits:</b></p> <p><i>Does this business plan option provide any of the following good governance benefits? Please explain.</i></p> <p><i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a></i></p>	<p><b>Yes</b></p> <p><b>Ethical and Democratic Governance: Support actions that ensure the City remains consistent between what it says it values and what it practices</b> Providing leadership and funding for energy management is directly linked to reducing GHGs as identified in the LEC Plan.</p> <p><b>Education, Communication, Engagement and Capacity Building: Support continuous learning, training, and growth for employees</b> The development of an education and training plan for city employees is included in this project.</p> <p><b>Monitoring, Reporting and Compliance: Track learnings, successes, and failures to inform future processes</b> Monitoring and reporting of energy data is the key driver for management and behavior change. Current initiatives include monitoring and tracking, this project will improve the reporting and communication of the information.</p> <p><b>Monitoring, Reporting and Compliance: Maintain and monitor appropriate data, metrics, and records</b> The project provides the strategy for data gathering and provides system design for advanced metrics as part of integrated energy management for the corporation.</p> <p><b>Monitoring, Reporting and Compliance: Draw on science, research, best practices, and subject matter experts</b> Best practices for energy management include the development of an integrated plan. This methodology has been developed by experts at NRCan and the US Department of Energy.</p> <p><b>Monitoring, Reporting and Compliance: Use the best information available on trends and drivers from local, national, and international sources</b></p>

	<p>Trends in energy management are using the power of big data and software analytic engines to provide information at a micro-level. This project will set-up a base structure to allow future improvements.</p> <p><u>Monitoring, Reporting and Compliance: Support actions that ensure sustainability performance is rewarded and recognized</u></p> <p>The improvement of energy reporting will allow individual employees to learn and understand their links to energy and sustainability performance.</p>
<b>Risk if Not Funded in 2022-2023 Budget</b>	<b>Yes/No &amp; Explanation</b>
<p>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p> <p>Scoring: "Yes/No" questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	
<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information: Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</p>	<p><b>Yes</b></p> <p>The total utility costs for the City depend on the external utility rates. Utility markets have been stable for many years, however recent trends show more volatility. The introduction of a carbon charge on utilities also increases risk and costs. Plans to reduce consumption reduce risks associated with these rate increases.</p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information: Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</p>	<p><b>Yes</b></p> <p>Lack of sustainability education and training for City staff regarding energy management increases risks that could impact costs and GHGs.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information: Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</p>	<p><b>Yes</b></p> <p>A component of integrated energy management is resiliency, especially as civic facilities operate as community shelters or refuges during extreme events involving heat, storms, fire and flooding. Aligning energy management and asset management provides resilience within civic facilities.</p>
<p><b>Legal/Regulatory:</b></p> <p>Consider the following Risk Impact Rating information:</p>	<p><b>No</b></p>

<p>Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</p>	
<p><b>Reputation:</b></p> <p>Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</p>	<p><b>Yes</b></p> <p>The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. Saskatoon's corporate goal for GHG reduction is 40% reduction by 2023. 2019 corporate emissions increased 5% over 2014 emissions.</p> <p>Civic energy management is a significant part of the corporate GHG emissions, and by modelling best practice, the City can lead by example in energy management and GHG reductions.</p> <p>Integrated Civic Energy Management is an important component to meeting these goals as well as achieving financial benefits. Negative public/media attention may result if actions are not taken to improve emissions performance and optimize operational costs where at all possible.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Industrial, Commercial, and Institutional (ICI) Energy Efficiency &amp; Energy Generation – Program Design and Pilot</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>This project will establish an energy education and incentive/financing program for the industrial, commercial, and institutional (ICI) sector. The program will build on the Home Energy Loan Program (HELP) that is currently in development for the residential sector to target larger properties. The final program would include:</p> <ol style="list-style-type: none"> <li>1. A financing and/or incentive program to encourage ICI to invest in energy efficiency and renewable energy;</li> <li>2. Education, training, and services for businesses and organizations such as audits, energy management support/planning, and reporting; and</li> <li>3. Networking opportunities for businesses.</li> </ol> <p>Funding is being requested for Research and Program Design (phase 1), Program Development and Implementation (phase 2), and a Pilot Program (phase 3).</p> <p><i>Phase 1: Research and Program Design</i></p> <ul style="list-style-type: none"> <li>• Identify the impacts, barriers, risks, feasibility, costs, and benefits of programming options based on research, engagement, and analysis. Look for financing opportunities including grants, third-party financing, or internal loans.</li> <li>• Recommend a program design and fine-tuned funding requirements for City Council. The program design will include full details on what the program will look like, how it will be run, administrative process and bylaw changes, as well as funding requirements.</li> <li>• Pursue funding for program development – The Administration will apply for FCM's Signature Stream for 50% matching.</li> </ul> <p><i>Phase 2: Program Development and Implementation</i> (occurs once City Council approval is obtained)</p> <ul style="list-style-type: none"> <li>• Develop the administrative process, bylaw changes, design communications and education, apply for grants, obtain financing (internal or external), procure</li> </ul>

	<p>contractors, hire and train staff, and develop operations plans required to implement and launch the program.</p> <p><i>Phase 3: Pilot Program</i></p> <ul style="list-style-type: none"> <li>• Launch a 1-year pilot (or longer if additional funding is secured). The pilot program is expected to include education and networking opportunities, incentives, and potentially financing for energy efficiency and renewable energy.</li> <li>• Assessment and reporting of the pilot and requests for sustainment funding.</li> </ul> <p>Program Sustainment (phase 4) would be requested in the future, based on the results of the pilot.</p>
<p><b>Work Related to Option</b></p> <p><i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i></p>	<p>There are no resources available to do this work without funding.</p>
<p><b>2022-2023 Capital Cost (Capital Option Only)</b></p> <p><i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i></p>	<p>\$375,000</p> <p>The funding request includes:</p> <ul style="list-style-type: none"> <li>• Phase 1 - \$105,000 for program design and development.</li> <li>• Phase 2 - \$110,000 for program implementation.</li> <li>• Phase 3 - \$170,000 for staff time and education/networking costs during the first year of the pilot.</li> </ul> <p>This capital funding could provide an opportunity to pursue additional funding from <a href="#"><u>Federation of Canadian Municipalities' Green Municipal Fund - Signature Initiative</u></a> for up to 50% of eligible costs for the design study (up to \$175,000).</p> <p>Capital for the program (e.g. loans) is estimated at \$12.5M per year (25 retrofits of \$500,000 each).</p>
<p><b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b></p> <p><i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i></p>	<p>Ongoing operating costs are estimated at approximately \$170,000 per year for staff time and communications materials. However, operating costs will be dependant on the recommended program design and fine-tuned with the delivery and operationalizing of the program. An administration fee may be charged to participants to offset operational costs.</p>

	Capital required for loans, rebates, or other incentives will depend on the scale and type of programming offered. A program with 25 loans of \$500K each would require \$12.5M per year. If other incentives are recommended, capital for these would be required. Options and funding requirements will go to City Council for consideration and approval.
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	<p>There are few direct impacts during the program design stage. The design project would include a diverse, multi-Division Steering Committee, corporate stakeholder engagement and community consultation.</p> <p>The future implementation phase is expected to require some IT support for set-up of: participant application and tracking, Corporate Revenue support for collection of admin and interest payments, Finance support for tracking and payments, legal support for establishing bylaws, and a new FTE for program coordination. Many of the systems and impacts will have been established through HELP.</p> <p>In later phases of this work, cost-recovery revenue to cover admin fees and interest for loan capital is expected to be charged to participants for the program.</p> <p>Reduced revenue to SL&amp;P and/or Saskatoon Water may occur with the result of significant program uptake.</p>
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>	
Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<i>Advancing Council's Priorities</i>	<b>Yes</b>

	<p><u>Environmental Sustainability</u></p> <p>Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind.</p> <p>Rationale:</p> <p><i>Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes - The <a href="#">Low Emission Community (LEC)</a> Plan includes the development of a Property Assessed Clean Energy (PACE) program for the ICI sector as part of Actions 11 and 32. The LEC implementation plan targeted 2021 for the program's research and development. This initiative is required in order to complete those two actions, and also responds to other LEC actions targeted at the ICI sector (actions 8, 9, and 12).</i></p> <p><i>Develop initiatives to improve energy conservation and efficiency in buildings, transportation, and land use planning – The project is aimed at improving energy efficiency in buildings in the ICI sector.</i></p> <p><i>Develop initiatives to increase the use of renewable energy or low-emission energy sources and promote opportunities for property owners to generate their own electricity from renewable sources – The project will provide financing and/or incentives for property owners to generate their own electricity from renewable sources.</i></p> <p><i>Implement innovative and efficient water conservation practices and programs for indoor and outdoor uses – Education and incentives for water conservation practices will be included in the project.</i></p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	NA
<i>Drive Corporate Transformational Change</i>	NA
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>  <i>Scoring: "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</i>	<b>Yes/No &amp; Explanation</b>

<p><b>Environmental Benefits:</b></p> <p>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).</p> <p>Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b></p> <p><b><u>GHG Reductions</u></b></p> <p>In 2019, ICI buildings (including multi-unit residential) accounted for 1.33 Million tonnes of CO<sub>2</sub>e, or 35% of overall community emissions. Therefore, initiatives that increase energy efficiency and renewable energy generation in this sector are critical to meeting the City's Community Emissions reduction targets. These emissions are outside of the City's direct control and in order to reach greenhouse gas (GHG) reduction targets the City needs to support commercial and industrial business to meet its goals and make Saskatoon a shining example of how environmental and economic progress go hand-in-hand.</p> <p><b><u>Climate Resiliency</u></b></p> <p>Efficient buildings are resilient buildings. Many of the improvements encouraged through this program such as increased insulation, better windows/doors, and renewable energy generation allow the property owners to better withstand the effects of a changing climate and volatile energy prices.</p> <p><b><u>Conservation/Protection</u></b></p> <p>Moving away from coal and natural gas for electricity generation can improve air quality with resulting health benefits.</p>
<p><b>Social Benefits:</b></p> <p>Does this business plan option provide any of the following social benefits? Please explain.</p> <p>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b></p> <p><b><u>Reduces Poverty/Improves Quality of Life</u></b></p> <p>In Saskatoon, 16% of households are experiencing energy poverty, with 66% of those being owners and 34% renters. Many energy efficiency programs leave out individuals who rent an apartment or live in condo buildings, including HELP. By incentivizing upgrades for multi-unit buildings, especially with targeted incentives or programming, we can improve quality of life for renters with more comfortable and less expensive utility bills.</p>
<p><b>Economic and Financial Benefits:</b></p> <p>Does this business plan option provide any of the following economic benefits? Please explain.</p> <p>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education,</p>	<p><b>Yes</b></p> <p><b><u>Stimulates the Local and Regional Economy by Supporting Job Creation</u></b></p> <p>The project would help stimulate the solar PV and renovation industry (and is strongly supported by both). The project supports the transition to a low carbon economy through the creation of green jobs.</p>

<p><i>supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b><u>Assisting or providing incentives for businesses to operate more sustainably</u></b> The project provides direct support for businesses to improve their buildings.</p> <p><b><u>Generate revenue, recover costs</u></b> The project will aim to recover costs by charging admin and interest fees to participants.</p> <p><b><u>Leverages external funding</u></b> Administration will apply for FCM's Signature Stream to fund up to 50% of eligible costs (development of HELP was funded through this stream and FCM has encouraged staff to apply again).</p>
<p><b>Good Governance Benefits:</b> <i>Does this business plan option provide any of the following good governance benefits? Please explain. Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b> The initiative will strive to deliver customer-centred initiatives and services by implementing success measures in the TBL toolkit such as community engagement, effective communications, drawing on research, and others.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b> <i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p>Scoring: "Yes/No" questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b> <i>Consider the following Risk Impact Rating information: Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b> There are opportunities for external funding for program development, and potentially capital that may be lost if this initiative is not undertaken.</p>
<p><b>Operational:</b> <i>Consider the following Risk Impact Rating information: Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>No</b></p>

<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information: Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</p>	<p><b>Yes</b></p> <p>Currently energy efficiency and renewable energy programming is only available for single-family residential, omitting important sectors of businesses and multi-unit residents.</p> <p>A higher proportion of low-income residents live in multi-unit buildings, so providing programs that can reduce costs and improve buildings may have a disproportional impact if energy/water prices rise. By assisting or providing incentives for businesses to operate more sustainably the project provides direct support for businesses to improve their buildings and supports community access to local businesses, products and jobs.</p>
<p><b>Legal/Regulatory:</b></p> <p>Consider the following Risk Impact Rating information: Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</p>	<p><b>No</b></p>
<p><b>Reputation:</b></p> <p>Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</p>	<p><b>Yes</b></p> <p>The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative is an important component to meeting these goals and negative public/media attention will likely result if actions aren't taken as planned.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Deep Energy Civic Building Retrofit: P1 Strategy Development</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	From 2019-2022, the City's Facility Improvement Program is carrying out over \$30M in work funded from borrowing against energy savings and the Civic Building Comprehensive Maintenance reserve through an energy performance contract. The next stage of City facility energy projects is identified as Deep Energy Retrofits for existing City buildings. A Deep Energy Retrofit can be defined as:  <i>“.. as a whole-building analysis and construction process that aims at achieving on-site energy use minimization in a building by 50% or more compared to the baseline energy use.”</i>  The project is to complete a Feasibility Study and develop an Implementation Plan for future retrofits.
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (i.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	Depending on resources, <i>ad hoc</i> work may continue on a building by building basis without a larger strategy however it would be unlikely to achieve more than the 30% savings.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	2022: \$65,000 2023: \$160,000  The capital funding could provide an opportunity to pursue additional funding from <a href="#">Federation of Canadian Municipalities' Green Municipal Fund – Community Buildings Retrofit – GHG reduction pathway feasibility</a> for 80% of eligible costs for the feasibility study (up to \$200,000).

<p><b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b></p> <p>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</p>	<p>Existing operational staff will determine next steps for the program once the feasibility and implementation plan is complete.</p>
<p><b>Operating Cost (Operating Option Only)</b></p> <p>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</p>	
<p><b>Expected Organizational Impact (Capital and Operating Options)</b></p> <p>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</p>	<p><u>Operating Impacts</u> This feasibility can inform future asset management and renewal. The inclusion of deep energy information in renewal planning provides additional opportunities for reductions in life cycle costs.</p> <p><u>Cost Savings</u> The planning for Deep Energy retrofits sets up the next level of savings in utility costs (after the EPC project), reduces the impact of future utility rate increases and carbon charges.</p> <p><u>GHG Savings</u> Any energy reductions will reduce GHG emissions.</p>
<p><b>Strategic Alignment</b></p> <p>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</p> <p>Scoring: “Yes/No” answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Advancing Council’s Priorities</b></p>	<p><b>Yes</b> <u>Environmental Sustainability</u> Greenhouse gases are reduced in a way that maximizes co-benefits and doesn’t leave anyone behind.</p> <p><b>Rationale:</b> <i>Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans’ timeframes - The <a href="#">Low</a></i></p>

	<p><a href="#">Emission Community (LEC)</a> Plan states as Action 2: Perform deep energy retrofits on municipal buildings. The LEC plan targeted a 60% of buildings are retrofitted by 2031.</p> <p>This initiative starts the implementation planning by completing feasibility study to inform decisions in the next decade.</p> <p><i>Develop initiatives to improve energy conservation and efficiency in buildings, transportation, and land use planning</i> – This project is for longer-term energy conservation and efficiency within buildings.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<p><b>Yes</b></p> <p><u>Asset Management</u></p> <p>Key civic infrastructure assets are maintained and funded to minimize total life cycle costs.</p> <p>Rationale:</p> <p><i>Develop, adopt, maintain and fund asset management plans for key civic infrastructure</i> – The development of asset management plans are linked to the feasibility of deep energy retrofits since many typical asset renewals can have large energy implications. The Deep Energy Retrofit Feasibility Study will inform the long-term planning for future asset renewal.</p>
<i>Drive Corporate Transformational Change</i>	<b>No</b>
<p><b>Expected Benefits</b></p> <p>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</p> <p>Scoring: “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Environmental Benefits:</b></p> <p>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).</p> <p>Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate</p>	<p><b>Yes</b></p> <p><u>GHG Reductions</u></p> <p>In 2019, City corporate buildings accounted for 44,575 tonnes of CO<sub>2</sub>e, or 40% of overall corporate emissions. The main directive of this project is to understand the feasibility of reducing energy use within buildings by more than 50%. Energy use is directly linked to GHG's.</p>

<p>change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</p>	
<p><b>Social Benefits:</b> Does this business plan option provide any of the following social benefits? Please explain. Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> A Deep Energy Retrofit strategy aligns with many other green building principles that provide direct benefits to staff and visitors. Increasing indoor air quality and comfort are examples of two items that can be improved with a building envelope upgrade. Advanced occupant controls will also provide benefits to all occupants.</p>
<p><b>Economic and Financial Benefits:</b> Does this business plan option provide any of the following economic benefits? Please explain. Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> <u>Reduces Operational Costs</u> Deep energy retrofits will reduce energy consumption that will provide financial savings and also reduces the risks associated with rising utility rates and volatility.  <u>Reduces Carbon Charges</u> Energy consumption is directly linked to the amount of carbon charges since it is a volumetric charge. Carbon charges are planned to increase every year till 2030, so reducing energy consumption reduces the impact of the rising charges.</p>
<p><b>Good Governance Benefits:</b> Does this business plan option provide any of the following good governance benefits? Please explain. Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> <u>Ethical and Democratic Governance: Support actions that ensure the City remains consistent between what it says it values and what it practices</u> Providing leadership and funding for energy management is directly linked to reducing GHGs as identified in the LEC Plan.  <u>Monitoring, Reporting and Compliance: Draw on science, research, best practices, and subject matter experts</u></p>

	<p>Best practices for energy management include the development of an integrated plan. This methodology has been developed by experts at NRCan and the US Department of Energy.</p> <p><u>Monitoring, Reporting and Compliance: Use the best information available on trends and drivers from local, national, and international sources</u></p> <p>Trends in energy management are using the power of big data and software analytic engines to provide information at a micro-level. This project will set-up a base structure to allow future improvements.</p> <p><u>Monitoring, Reporting and Compliance: Support actions that ensure sustainability performance is rewarded and recognized</u></p> <p>The improvement of energy reporting will allow individual employees to learn and understand their links to energy and sustainability performance.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p> <p>Scoring: "Yes/No" questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information:</p> <p>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively;</p> <p>Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</p>	<p><b>Yes</b></p> <p>There are two existing funding opportunities that could provide 50-80% of the funding required for this project. If this project does not go ahead, there is a risk that the funding opportunities would not be pursued. Future funding opportunities are unknown, so this may not be available in the future.</p> <p>Without proceeding with implementation of deep energy retrofits, the City will likely see energy costs and the resultant operating costs increasing. Market volatility may result in difficulty in preparing operating budget projections for longer terms.</p> <p>Without planning for Deep Energy Retrofit at this point, understanding the broader scope of work, creating long-term operating projections for Business as Usual versus the energy-improved building stock and looking at a long-term financial plan to carry out this work cannot occur.</p>

	<p>Deep Energy Retrofits first work toward energy efficiency, and then eventually toward electrification of the building systems including heating. Without a comprehensive plan for this work, there is a risk that it will not be appropriately and adequately coordinated with the utility providers. Further understanding of site scale renewable energy applications as well as grid impacts from heat-pump and electric vehicle charging at these sites would factor into the long-term retrofit planning and coordination – and this cannot occur without the project proceeding. There is risk that <i>ad hoc</i> energy retrofits would not adequately consider the broader implications for the operational costs, impacts to the electrical grid, and utility revenue.</p>
<p><b>Operational:</b>  <i>Consider the following Risk Impact Rating information:  Ability to deliver services at approved levels may be threatened;  Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>There is an operational risk of asset deterioration of this project does not proceed. Deep Energy Retrofit planning looks to improve performance of the City's existing building stock, and better align performance expectations of existing buildings and new buildings. Without carrying out deep energy retrofits, long term operational impacts are likely to occur if, increasingly, operational costs are spent on energy and utilities instead of maintenance and programming. Deterioration of assets could occur. Conversely, as demonstrated with the Energy Performance Contract, other non-energy maintenance and replacements may be more efficiently accelerated in tandem with energy retrofits.</p> <p>There is an operational risk for the facility's ability to act as a place of refuge during extreme weather events if this work does not occur. Deep Energy Retrofit planning will also prompt consideration for a building's resiliency and its potential community role in substantial weather events, as these events become more likely and potentially more extreme. In addition to other structural and site qualities, highly efficient buildings that require very little or no grid energy may be reconsidered as community hubs for emergency events.</p>
<p><b>People:</b>  <i>Consider the following Risk Impact Rating information:  Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b></p> <p>Without the creation of a Civic Deep Energy Retrofit program, the City risks losing an opportunity to lead by example and contribute to the development of local trades and construction knowledge of this work in the institutional sector. Long-term operational costs that would be saved by deep energy retrofits could be reconsidered for other uses and programming to support local communities.</p>

<b>Legal/Regulatory:</b>  Consider the following Risk Impact Rating information: Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.	<b>No</b>
<b>Reputation:</b>  Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.	<b>Yes</b> The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative is an important component to meeting these goals and negative public/media attention will likely result if actions aren't taken as planned.

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Electric Vehicle Adoption Roadmap</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>The Electric Vehicle Adoption Roadmap will aim to increase EV uptake in the community and corporation. The Project will include the following deliverables:</p> <ul style="list-style-type: none"> <li>• Develop an Electrical Vehicle (EV) Adoption Roadmap (EV Roadmap) that outlines the phased action plan for the adoption of electric vehicles within the City of Saskatoon's (City's) municipal and transit fleets and encourages the adoption of private vehicles in the community (includes facilitation of a charging infrastructure network, incentives for chargers and/or vehicles, and education).</li> <li>• Pursue short-term opportunities as part of the current fleet and transit replacement strategy to replace vehicles with electric models whenever possible.</li> <li>• Expand the public infrastructure pilot and education program by installing additional chargers, address perceived barriers through education, and further promotion of electric vehicles benefits.</li> <li>• Pursue external funding opportunities and partnerships, where available. For example, <a href="#">Natural Resources Canada Zero-Emissions Vehicle Infrastructure Program</a> (\$280M federal program ending in 2024 offering grants up to 50% of total project costs).</li> </ul>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	The EV Roadmap will present an accelerated replacement schedule to align with the LEC targets and actions as well as look to gain efficiencies and maximize co-benefits by considering a broader perspective and network. In currently planned, related work, fleet and transit vehicles are likely to be replaced in an ad hoc manner by replacing vehicles at the end-of-life with electric models and the charging requirements would be considered in the same way.

	<p>Pilot projects in 2020/2021 included the purchase of four electric light-duty fleet vehicles, leasing of an electric bus, and installation of 4-6 community electric vehicle charging stations with some education. These projects will be completed, and funding depleted, by the end of 2021.</p>
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	<p>\$395,000 (\$185,000 for strategy development and \$210,000 for education and charging infrastructure)</p> <p>This capital funding could provide an opportunity to pursue additional funding from <a href="#">Natural Resources Canada Zero-Emissions Vehicle Infrastructure Program</a> for 50% of eligible costs of charging infrastructure.</p>
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	Revenues and operating costs will be determined through the preparation of the program and fine-tuned with the delivery and operationalizing of the program.
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	<p><b><u>Operational Savings</u></b> Electrification of our fleet is expected to result in fuel and maintenance savings over the life of the vehicle.</p> <p><b><u>Tracking and Charging of Electricity</u></b> This will be managed by Sustainability, SL&amp;P, and Fleet Services. Fleet will need to adjust rental rates to accommodate both the increased purchase value of the vehicle, as well as the reduced ongoing costs.</p> <p><b><u>Revenue Generation</u></b> EVs may increase revenues for SL&amp;P. An analysis of converting 12 corporate vehicles to electric showed that, over the useful life of these units, SL&amp;P could see revenues of approximately \$7,500 per vehicle. Revenue may also be collected from community charging stations; this will likely be cost recovery to include the cost of electricity and maintenance of the infrastructure. Revenue models will be explored through the strategy. Corporate Revenue will be involved in collecting revenue.</p>

	<p><u>Maintenance Support for Vehicles Will Continue to be Offered by Fleet Services.</u></p> <p>Vehicle charging infrastructure will be maintained by Facilities staff for the buildings where chargers are being installed (for both corporate and community chargers). Full implications for this support will be analyzed during pilot projects and strategy.</p>
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>  Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<i>Advancing Council's Priorities</i>	<p><b>Yes</b></p> <p><u>Environmental Sustainability</u></p> <p>Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind.</p> <p>Rationale:</p> <p><i>Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes</i> – The EV Adoption Strategy would enable four actions in the <a href="#">Low Emission Community (LEC) Plan</a>:</p> <ul style="list-style-type: none"> <li>• Action 17: Electrify the Municipal fleet over the near-term.</li> <li>• Action 18: Electrify the Municipal transit fleet.</li> <li>• Action 21: Electrify personal vehicles through incentive programs, education, and automotive dealer partnerships.</li> <li>• Action 22: Electrify commercial vehicles through incentive programs, education, and automotive dealer partnerships.</li> </ul> <p><i>Develop initiatives to improve energy conservation and efficiency in buildings, transportation, and land use planning</i> – The project is aimed at reducing emissions from corporate and community transportation.</p> <p>The goal for Saskatoon's corporate emissions is a 40% reduction by 2023, and 80% community and corporate reduction by 2050 – over 2014 levels. Instead of reductions, corporate GHG's have increased 5% since 2014.</p>

	<p>The municipality's current fleet vehicle emissions account for approximately 10% of all corporate emissions and fleet emissions have increased 14% since 2014.</p> <p>The transportation sector has the second highest energy intensity in Canada (after oil &amp; gas). Electrification of the transport sector can result in substantial emission reductions in Saskatchewan despite the high carbon intensity of electricity.</p> <p>EV's in Saskatchewan emit roughly 30% less emissions than their gasoline counterparts and will continue to improve in the coming years as the Saskatchewan power grid transitions to cleaner sources of generation.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	N/A
<i>Drive Corporate Transformational Change</i>	N/A
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>	<b>Yes/No &amp; Explanation</b>
<b>Scoring:</b> "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	
<b>Environmental Benefits:</b> <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i>	<b>Yes</b> <u><b>GHG Reductions</b></u> <p>The LEC Plan projects that by 2050, the number of vehicles on the road in Saskatoon is expected to increase to 230,000 compared to 182,117 registered vehicles as of July 4, 2018<sup>1</sup>. EVs emit approximately 30% less greenhouse gas emissions than gasoline vehicles, even with the high emissions intensity of Saskatchewan's fossil fuel-based grid. As we switch to renewable and zero-emission sources of electricity, the emissions from EVs will also decrease. The LEC Plan sets a projection for 30% of new vehicle sales to be electric by 2030 and 90% by 2050. If these targets are achieved, the cumulative emissions reductions could be 2,756,000 tonnes of CO<sub>2</sub>e for personal EVs and 6,860,000 tonnes CO<sub>2</sub>e for commercial EVs.</p>

<sup>1</sup> SGI. Includes light vehicles and private passenger vehicles.

	<p><u>Conservation/Protection</u> Decreasing combustion of gasoline by switching to EVs will have a positive impact on air quality with resulting health benefits.</p>
<p><b>Social Benefits:</b> Does this business plan option provide any of the following social benefits? Please explain. Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> <u>Leads to a Higher Quality of Life</u> EVs reduce dependence on gasoline combustion which improves air quality and health outcomes.</p>
<p><b>Economic and Financial Benefits:</b> Does this business plan option provide any of the following economic benefits? Please explain. Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> <u>Assisting or Providing Incentives for Businesses to Operate More Sustainably</u> The EV Roadmap will detail education and/or incentives to encourage businesses to electrify their fleets; helping them save money and reduce greenhouse gas emissions.</p> <p><u>Generate Revenue, Recover Costs</u> Increased EV adoption will result in revenue generation for Saskatoon Light and Power and cost savings for the City. Community charging stations will likely charge revenue to recover the cost of electricity and maintenance</p> <p><u>Leverages External Funding</u> NRCAN's Zero emissions vehicle infrastructure program provides matching dollars for workplace and community infrastructure. The business case includes funding to use as matching to apply for this fund for additional charging stations.</p>
<p><b>Good Governance Benefits:</b> Does this business plan option provide any of the following good governance benefits? Please explain. Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b> <u>Leading by Example</u> The initiative involves electrifying the City's fleet as an early step to reduce greenhouse gases as well as encouraging other businesses and residents to do the same.</p>

	<p><b><u>Deliver Customer-centred Initiatives and Services</u></b></p> <p>The initiative will strive to deliver customer-centred initiatives and services by implementing success measures in the TBL toolkit such as community engagement, effective communications, drawing on research, and others.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p><i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p><b>Scoring:</b> “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b></p> <p><i>Consider the following Risk Impact Rating information: Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>This business plan option includes matching funding that can be used to leverage external funding opportunities through NRCAN’s Zero-Emissions Vehicle Infrastructure Program (ZEVIP). Partnerships with other levels of government, especially SaskPower, may also be available.</p> <p>This business plan option will help the City save money and increase revenue over the long-term.</p>
<p><b>Operational:</b></p> <p><i>Consider the following Risk Impact Rating information: Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>There are operational risks if this project does not proceed and <i>ad hoc</i> delivery of EVs continues into the long term.</p> <p>Experience and lessons learned from early adopters shows that the planning process for deployment is extremely important. Without proactive planning, <i>ad hoc</i> vehicle replacement may result in missed opportunities to reconsider current operations and fail to address operational risks such as electrical distribution, maintenance, and operations, such as:</p> <ul style="list-style-type: none"> <li>• Without the EV Roadmap, there is less of an opportunity to assess fleet operations in order to optimize the number of vehicles to best serve the operational needs. Based on national experience from fleets, a replacement ratio of 1:1 is not always needed, so this is a good opportunity to downsize fleet, if needed, by maximizing the number of kilometres travelled by each vehicle.</li> </ul>

	<ul style="list-style-type: none"> <li>Without the EV Roadmap, a charging strategy – including routing, operations and external conditions – is not prepared. This work would identify ideal ratio of chargers to vehicles, charging speed requirements, smart charging options. Typically, with <i>ad hoc</i> roll-out, the charging strategy is 1:1, but with network planning, this could be reduced.</li> <li>Without the EV Roadmap, the impacts on the electric distributors, such as Saskatoon Light and Power and SaskPower, may not be understood and coordinated with their infrastructure.</li> </ul> <p>A commercial EV fleet can impose a significant load on the electricity grid. The electrical distributor may require a pre-assessment to identify expected daily power requirements and ensure that there is adequate grid capacity to support these new loads.</p> <ul style="list-style-type: none"> <li>Without the EV Roadmap, it is difficult to identify needs for transformers or grid upgrades.</li> <li>Without the EV Roadmap, it is difficult to identify, right-size and coordinate site infrastructure updates, and plan for impacts to facility maintenance and operations.</li> </ul>
<b>People:</b> Consider the following Risk Impact Rating information: Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.	<b>Yes</b> Residents and businesses can save money and reduce emissions if they invest in EVs. The City has a role to play in encouraging adoption and facilitating the development of an EV charging network.
<b>Legal/Regulatory:</b> Consider the following Risk Impact Rating information: Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.	<b>No</b>
<b>Reputation:</b> Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.	<b>Yes</b> The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative is an important component to meeting these goals and negative public/media attention will likely result if actions aren't taken as planned.

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Residential Energy Efficiency &amp; Energy Generation Program</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>This project will build on the Home Energy Loan Program (HELP) to research options for an energy education and incentive program for the residential sector, specifically targeting low-income participation in energy efficiency and renewable energy programs. Where HELP provides <i>loans</i> to homeowners to improve the efficiency of their homes, this program establishes education materials and programming, mapping, audit or coaching programs, and rebates or incentives.</p> <p>Funding is being requested for:</p> <ul style="list-style-type: none"> <li>• A feasibility study that includes research, options analysis, engagement, and program design; and</li> <li>• Implementation of education programming such as a website, mapping, print materials, marketing campaigns, and/or coaching.</li> </ul>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (i.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	<p>The feasibility study cannot proceed without funding, and ongoing administrative support will be needed to oversee education programming.</p> <p>However, some work may be completed through the Home Energy Loan Program if administration is successful in a grant application to the Federation of Canadian Municipalities for related work. HELP funds are anticipated to go toward:</p> <ul style="list-style-type: none"> <li>• Rebates for energy efficiency and solar PV systems with targeting at low to moderate income households for households utilizing HELP financing;</li> <li>• Establishment of an educational energy efficiency website;</li> <li>• Marketing of HELP and why energy efficiency is important;</li> <li>• Potential rebates for audits and coaching; and</li> </ul>

	<ul style="list-style-type: none"> <li>• Development of an energy map and ongoing hosting for four years.</li> </ul> <p>Energy efficiency work for homeowners is also being accomplished through the SaskPower partnership – Energy Assistance Program – a program targeted at low-income households for inexpensive upgrades such as lightbulbs and thermostats.</p> <p>Canada Greener Homes was launched in June 2021 and includes \$5,600 for homeowners to use for energy audits and eligible energy upgrades.</p>
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	\$250,000 - 2023
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	Ongoing operating impact will depend on the scale of the program that is approved by City Council.
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	<p>The program is expected to require IT support for set-up of websites and other information, communications and engagement staff support will be required (budget included).</p> <p>Reduced revenue to SL&amp;P and/or Saskatoon Water may occur with the result of significant program uptake.</p>
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>	
Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<b>Advancing Council's Priorities</b>	<b>Yes</b>

	<p><u>Environmental Sustainability</u> Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind</p> <p>Rationale:  <i>Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes</i> - The recommendations contained in this business plan option directly contribute to actions 10 and 32 in the <a href="#">Low Emission Community (LEC)</a> Plan. While the implementation steps from the LEC Plan for these two items refer to the development and launch of a Property Assessed Clean Energy (PACE) program; additional education and incentives will be necessary to achieve the milestone targets set in the LEC Plan.</p> <p><i>Develop initiatives to improve energy conservation and efficiency in buildings, transportation, and land use planning</i> – The project is aimed at improving energy efficiency in the residential sector, targeting low-income residents first.</p> <p><i>Develop initiatives to increase the use of renewable energy or low-emission energy sources and promote opportunities for property owners to generate their own electricity from renewable sources</i> – The project will build on financing and incentives provided through HELP for residential property owners to generate their own electricity from renewable sources.</p> <p><i>Implement innovative and efficient water conservation practices and programs for indoor and outdoor uses</i> – Education and incentives for water conservation practices will be included.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	NA
<i>Drive Corporate Transformational Change</i>	NA
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>  <i>Scoring:</i> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option	<b>Yes/No &amp; Explanation</b>

<p>meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	
<p><b>Environmental Benefits:</b>  <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).  Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p><b><u>GHG Reductions</u></b>  In 2019 residential buildings accounted for 913,209 tonnes of CO<sub>2</sub>e, which was 24% of total community emissions. 73% of the houses in Saskatoon are 20 years and older, with considerable opportunities for deep energy efficiency upgrades. Projections for HELP indicate that approximately 4,000 tonnes of CO<sub>2</sub>e could be avoided if 420 homes participate. But to reach the LEC Plan Action #10 target of completing deep energy retrofits on 50% of existing buildings and 90% of existing buildings by 2050, more programming is needed beyond HELP. A larger demographic of homes would be reached through education and rebates outside of HELP which would increase the potential for GHG reductions and enable the community to get closer to the LEC plan reductions of 2 Million tonnes of CO<sub>2</sub>e through deep energy retrofits.</p> <p><b><u>Climate Resiliency</u></b>  Efficient buildings are resilient buildings. Many of the improvements encouraged through this program such as increased insulation, better windows/doors, and energy generation allow the property owners better withstand the effects of a changing climate and volatile energy prices.</p> <p><b><u>Conservation/Protection</u></b>  Moving away from coal and natural gas for electricity generation can improve air quality with resulting health benefits.</p>
<p><b>Social Benefits:</b>  <i>Does this business plan option provide any of the following social benefits? Please explain.  Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p><b><u>Reduces poverty/improves quality of life</u></b>  A household is defined as experiencing energy poverty if they spend 6% of more of their after-tax income on energy bills; lower income households are more vulnerable to experiencing energy poverty. In Saskatoon, 16% of households are experiencing energy poverty, 66% of those are homeowners. This program aims to reduce the costs of energy, especially for low-income households and those experiencing energy poverty.</p>
<p><b>Economic and Financial Benefits:</b>  <i>Does this business plan option provide any of the following economic benefits? Please explain.</i></p>	<p><b>Yes</b></p> <p><b><u>Stimulates the Local and Regional Economy by Supporting Job Creation</u></b></p>

<p><i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p>The project would help stimulate the solar PV and renovation industry (and is strongly supported by both). The project supports the transition to a low carbon economy through the creation of green jobs.</p>
<p><b>Good Governance Benefits:</b> Does this business plan option provide any of the following good governance benefits? Please explain. <i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b> The initiative will strive to deliver customer-centred initiatives and services by implementing success measures in the Triple Bottom Line (TBL) toolkit such as community engagement, effective communications, drawing on research, and others.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p> <p>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b> Consider the following Risk Impact Rating information: <i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b> There may be opportunities for external funding or additional partnerships (for example with SaskPower) that may be lost if this initiative isn't funded.</p>
<p><b>Operational:</b> Consider the following Risk Impact Rating information: <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>No</b></p>
<p><b>People:</b> Consider the following Risk Impact Rating information: <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b> Energy efficiency programming beyond the Home Energy Loan Program and that being offered by the Canada Greener Homes program is required to fully support households to reduce energy use and the impacts of energy poverty; especially as energy/water prices rise.</p>

<p><b>Legal/Regulatory:</b>  <i>Consider the following Risk Impact Rating information:          Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>No</b></p>
<p><b>Reputation:</b>  <i>Consider the following Risk Impact Rating information:          Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b>          The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative is an important component to meeting these goals and negative public/media attention will likely result if actions aren't taken as planned.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Solar Administration Review: Photovoltaic Approvals on Existing Buildings</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>Installing solar photovoltaic (PV) technology on existing building rooftops adds load to the structural system and often requiring a building permit from the municipality. Obtaining these building permits results in added time and cost to the public.</p> <p>Simplifying the permitting and approval process for existing buildings, while still ensuring that safety and quality standards are met, may reduce costs to both the building owner and the City of Saskatoon (City) and improve uptake for solar PV system installations in Saskatoon.</p> <p>This project includes an administrative review of the permitting and regulatory requirements to recommend a simplified and outcomes-based process.</p> <p>Specific project objectives and deliverables include:</p> <ol style="list-style-type: none"> <li>1. Complete a review of the administrative processes required to complete solar PV installation on private property;</li> <li>2. Identifying opportunities to optimize the reviewing and permitting process to minimize administration time and complexity;</li> <li>3. Identifying opportunities to reduce design fees and engineering costs for customers;</li> <li>4. Engagement with key stakeholders and customers directly impacted to understand current challenges and barriers; and</li> <li>5. Design a simplified procedures and tools to complement the streamlined processes and guide customers through administration process.</li> </ol>

<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	Permits will still be assessed and provided without funding for this program, however, no improvements will be made without additional funding for review.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	\$190,000 (2022 - \$90,000, 2023- \$100,000)  Includes costs for administration, engagement, training, and marketing.
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	Streamlining the review and permitting process is anticipated to simplify administration procedures, reducing staff time, and increasing customer benefits.  If permitting fees are seen to be a barrier to solar development, recommendations may be made for reductions, which would need to be recovered elsewhere.
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	The administrative review will require engagement with and support from internal staff in Building Standards, Planning and Development, and Saskatoon Light & Power. These three departments have been consulted on the development of the business plan option. The long-term impact is anticipated to be a more streamlined process, but some additional time will be needed in the short term to review processes. Communications and engagement staff support will also be required (budget included).
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>  Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<b>Advancing Council's Priorities</b>	<b>Yes</b> Environmental Sustainability

	<p>Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind</p> <p><b>Rationale:</b></p> <p><i>Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes</i> – Reviewing and streamlining solar administrative procedures and reducing barriers for property owners to install solar photovoltaic systems will help the City achieve several actions in the Low Emissions Community Plan. Including:</p> <ul style="list-style-type: none"> <li>• Action 7: Require new homes to include solar photovoltaic installations in the final year of the municipal step code.</li> <li>• Action 9: Require new ICI buildings to include roof solar Photovoltaic (PV) installations in the final year of a municipal step code.</li> <li>• Action 32: Encourage existing residential building owners and mandate new buildings to install solar PV systems.</li> <li>• Action 33: Encourage existing ICI building owners and mandate new buildings to install solar PV systems.</li> </ul> <p><i>Develop initiatives to increase the use of renewable energy or low-emission energy sources and promote opportunities for property owners to generate their own electricity from renewable sources</i> – Reducing barriers to investing in solar is expected to increase adoption.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	NA
<i>Drive Corporate Transformational Change</i>	NA
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>	<b>Yes/No &amp; Explanation</b>
<i>Scoring:</i> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	
<b>Environmental Benefits:</b> <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).</i>	<b>Yes</b> <u>GHG Reductions</u>

<p>Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</p>	<p>In 2019, emissions to buildings accounted for 2,2268,000 tonnes of CO<sub>2</sub>e, which was 59% of total community emissions. Increasing solar PV on these buildings can significantly reduce emissions.</p> <p><b>Climate Resiliency</b></p> <p>Investing in solar panels on buildings can improve the resiliency of the building. Energy generation allows property owners to better withstand the effects of a changing climate and volatile energy prices.</p> <p><b>Conservation/Protection</b></p> <p>Moving away from coal and natural gas for electricity generation can improve air quality with resulting health benefits.</p>
<p><b>Social Benefits:</b></p> <p>Does this business plan option provide any of the following social benefits? Please explain.</p> <p>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b></p> <p><b>Protects People and Infrastructure During Emergencies</b></p> <p>Solar power self-generation in partnership with smart grid technology (such as energy storage systems) can improve climate change resiliency. In case of power outages, solar power generation provides a backup energy source.</p>
<p><b>Economic and Financial Benefits:</b></p> <p>Does this business plan option provide any of the following economic benefits? Please explain.</p> <p>Stimulates the local and regional economy by supporting job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b></p> <p><b>Stimulates the Local and Regional Economy by Supporting Job Creation</b></p> <p>The project would help stimulate the solar PV by removing barriers for solar PV installation. The project supports the transition to a low carbon economy through the creation of green jobs.</p> <p><b>Assisting or Providing for businesses to Operate more Sustainably</b></p> <p>This initiative reduces costs (e.g. reduced or eliminated permit fees, engineering fees, and other soft costs).</p>
<p><b>Good Governance Benefits:</b></p> <p>Does this business plan option provide any of the following good governance benefits? Please explain.</p> <p>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains</p>	<p><b>Yes</b></p> <p><b>Deliver Customer-centred and Reliable Policies, Initiatives, and Services</b></p> <p>This initiative strives to improve the permitting and approval process by focussing on the customers' needs and reducing barriers while still ensuring safety and quality are upheld.</p>

<p>adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</p>	
<p><b>Risk if Not Funded in 2022-2023 Budget</b>  <i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p><b>Scoring:</b> “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b>  <i>Consider the following Risk Impact Rating information:          Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.);          Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>No</b></p>
<p><b>Operational:</b>  <i>Consider the following Risk Impact Rating information:          Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b>  The combination of the Home Energy Loan program and grants by the Canada Greener Homes initiative can spur greater interest and uptake in energy efficiency upgrades and solar PV power self-generation in the coming years. Developing a simplified and streamlined review and approval process can better prepare the Administration for handling increased application rates.</p>
<p><b>People:</b>  <i>Consider the following Risk Impact Rating information:          Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b>  The permitting and approval process was identified as a potential area of improvement during public engagement on the renewable energy strategy.</p>
<p><b>Legal/Regulatory:</b>  <i>Consider the following Risk Impact Rating information:          Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>Yes</b>  Without this work to streamline processes, Building Standards may have further work requiring resources in a business as usual approach, or unforeseen risks as a building regulator.</p>
<p><b>Reputation:</b>  <i>Consider the following Risk Impact Rating information:          Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b>  The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative can help meet these goals. Negative public/media attention will likely result if actions aren't taken as planned.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Grey to Green</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>This program will work towards adopting and enhancing green infrastructure in built-up areas of the City of Saskatoon (City), and within the City's overall planning framework contributing to a comprehensive and connected green network across Saskatoon.</p> <p>This will include new or updated policy, work plans, guidelines, and other city documents to include green infrastructure objectives as well as integration of green infrastructure into in-progress City projects and programs. The deliverables include:</p> <ol style="list-style-type: none"> <li>1. An inventory and prioritized list of “grey to green” opportunities;</li> <li>2. A corporate education and training program;</li> <li>3. A feasibility study of green infrastructure financing opportunities such as compensation funds or carbon offsets; and</li> <li>4. Support for corporate integration of Green Infrastructure.</li> </ol> <p><b><u>Inventory and Prioritization of Grey to Green Opportunities</u></b> This deliverable will identify and prioritize opportunities to adopting and enhancing of green infrastructure and climate resiliency at the City. Some of this work will be initiated during the development and engagement for the implementation plan. However, the comprehensive assessment of options and a prioritization is currently not resourced.</p> <p><b><u>Corporate Education and Training Program</u></b> This deliverable will encourage adoption of green infrastructure and climate adaptation at the city through a corporate education and training program. Education tactics will include:</p> <ul style="list-style-type: none"> <li>• Key messages about the Green Infrastructure Strategy, Green Network, climate adaptation, and how implementation may affect other work groups;</li> </ul>

	<ul style="list-style-type: none"> <li>• General information through MyCity and Working Together;</li> <li>• Specific education tailored to the specific needs of departments identified within the above prioritization; and</li> <li>• Training partnerships with other work groups such as Parks, Community Standards, or Indigenous Initiatives.</li> </ul> <p><u>Feasibility Study of Green Infrastructure Financing</u> This study will identify potential nature finance models and the feasibility of adopting them in Saskatoon. It will be used to present options in future budget requests.</p> <p><u>Support for Corporate Integration of Green Infrastructure</u> The staff resource funded by this capital resource will be available to support departments across the corporation in the integration of Green Infrastructure into their existing projects and programs. The staff resource will be able to provide subject matter expertise, best practice research, funding application and grant administration, and developing tools to monitor green infrastructure installations.</p>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	This work has not been initiated and does not have an identified funding source.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	<p>2022 - \$175,000 2023 - \$175,000</p> <p>That budget would provide staff to oversee the program's development and to support a staff training program.</p> <p>This capital funding could provide an opportunity to pursue further funding from the FCM Green Municipal fund Asset Management Grant; Environment and Climate Change Canada funding programs; and the Infrastructure Canada new Natural Infrastructure Fund.</p>
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	This project will establish a program that will support the work of other departments to include green infrastructure policies and projects into their existing or planned work.

	<p>The ongoing operating costs of green infrastructure is typically comparable or lower than grey infrastructure. However, one of the roles of this project is to provide a full lifecycle cost assessment as well as a triple bottom line assessment of green infrastructure options so they can be considered as an alternative to traditional infrastructure.</p> <p>Any operating impacts – either costs or savings - resulting from this capital project would be determined through options approved by City Council. Preparation of this work, including operating impacts, is part of the project scope.</p>
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	This business plan option is anticipated to support the operational work of other departments. Through this support efficiencies and cost saving from green infrastructure alternatives can become embedded in this work.
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>  Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<i>Advancing Council's Priorities</i>	<b>Yes</b> This business plan option directly supports the council priority that: The Green Network is integrated, managed, and enhanced to protect land, air, and water resources. <ul style="list-style-type: none"> <li>• Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timelines.</li> </ul>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<b>Yes</b> This business plan option directly supports Asset Management - Improve the resiliency of assets by incorporating the impacts of climate change.

	<p><b>It will also support:</b></p> <ul style="list-style-type: none"> <li>• Quality of Life and Safety of Residents and Visitors - Continue to provide basic services to ensure safety of residents (roads, parks, drinking water, power, etc.).</li> <li>• Project/Program Management &amp; Procurement - Procurement practices are transparent and focused on achieving best value - Projects/programs are time and on budget.</li> </ul>
<i>Drive Corporate Transformational Change</i>	<p><b>No</b></p> <p>This does not directly implement any of the actions of this priority. However, it will support the increased reliance on data for decision making at all levels by using CQMS.</p>
<b>Expected Benefits</b>	<p><b>Yes/No &amp; Explanation</b></p>
<p><i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i></p> <p><b>Scoring:</b> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p> <p><b>Environmental Benefits:</b></p> <p><i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p>This program will improve the City’s resilience to climate change by incorporating green infrastructure into built-up areas of the City, thereby decreasing the risk of extreme weather events such as heat and overland flooding.</p> <p>Environmental outcomes will vary depending on the specific projects supported, but could include:</p> <ul style="list-style-type: none"> <li>• Conserve outdoor water use,</li> <li>• Reduce and/or sequester greenhouse gas emissions,</li> <li>• Support the construction of green buildings,</li> <li>• Reduce development on greenfield locations, especially on natural areas or prime farmland,</li> <li>• Support infill and density,</li> <li>• Protect or enhance nature and greenspace in our city,</li> <li>• Support wildlife health and abundance,</li> </ul>

	<ul style="list-style-type: none"> <li>• Support efforts to reduce Heat Island Effect,</li> <li>• Preserve the integrity of wetlands and watersheds, as well as the surrounding buffer lands, and/or</li> <li>• Reduce light pollution.</li> </ul>
<b>Social Benefits:</b>  Does this business plan option provide any of the following social benefits? Please explain.  Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a> .	<b>Yes</b>  This program will lead to a higher quality of life for people by providing more residents access to green space within walking distance, reducing the urban heat island effect, and improving the overall condition and function of civic green spaces. It will support creating a vibrant, lively city and maintaining an attractive city, year-round.
<b>Economic and Financial Benefits:</b>  Does this business plan option provide any of the following economic benefits? Please explain.  Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a> .	<b>Yes</b>  Embedding green infrastructure considerations into City policy, standards, and work planning would help consider the life-cycle costs and implications of services, investments, infrastructure, and assets when establishing budgets and resource needs.  The business plan option will also support opportunities for innovation, leadership, learning, and creativity to emerge and take advantage of grants and/or available funding opportunities.
<b>Good Governance Benefits:</b>  Does this business plan option provide any of the following good governance benefits? Please explain.  Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a> .	<b>Yes</b>  Most current policies and standards do not require green infrastructure, limiting its uptake in City projects. When green infrastructure is being implemented, it is in an ad hoc manner and not necessarily coordinated with the Strategy or tracked as progress towards implementation. This creates the risk that City projects will not consider green infrastructure opportunities when they are available.  This business plan option will also draw on science, research, best practices, and subject matter experts and use the best information available from local, national, and international sources.

<b>Risk if Not Funded in 2022-2023 Budget</b>  Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.  Scoring: "Yes/No" questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).	<b>Yes/No &amp; Explanation</b>
<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>By having a resource to support the City's adoption of green infrastructure as alternatives to traditional (grey) infrastructure, the financial risk to the City will be lower due to increased subject matter expertise and ability to leverage funding from other levels of government which are dedicated to increasing green infrastructure and improve adaptation to climate change.</p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>Incorporating green infrastructure into built-up areas will reduce deterioration of the City's overall asset inventory.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b></p> <p>Incorporating green infrastructure into built-up areas of the City such as downtown will improve citizen satisfaction with the overall built environment through improved air quality, temperature regulation, etc.</p>
<p><b>Legal/Regulatory:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>Yes</b></p> <p>Improved policy related to green infrastructure will improve compliance or otherwise improve outcomes for other city policies such as Tree Protection, on site storm water management, etc.</p>
<p><b>Reputation:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b></p> <p>Green infrastructure is associated with improved public perceptions of urban areas.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Green Teams 2.0 - Implementation</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>This business plan option proposes the full implementation of Green Teams and Leading by Example that was presented in the <a href="#"><u>Solid Waste Reduction &amp; Diversion Plan: Implementation Plan and Funding for 2022-2023</u></a> report. The goal of the program is to foster a culture of sustainability through shared understanding of workplace sustainability, assessment of current opportunities and support for action to bridge the gaps.</p> <p>The project addresses the development of a corporate sustainability program that will begin with civic waste reduction and diversion to align with the in-progress ICI recycling and organics diversion regulations – summarized below as Green Teams 1.0 - Initiation. The longer-term goal of the program will be to expand to highlight other environmental sustainability sectors in subsequent phases.</p> <p><b><u>Education &amp; Communications – Corporate Sustainability</u></b> The full program would expand the education and communications component of the program from just recycling compliance to focus on broad corporate sustainability education as well as other waste reduction and diversion opportunities, including organics. It would build on recent work including Sustainability MyCity, regular articles in Working Together, and the development of a corporate sustainability brand. It would also apply best practices from other corporate sustainability education and communications program, including Harvard.</p> <p><b><u>Green Teams Program – Full scope</u></b> A full program would build on the base green teams' model by assisting more employees in making their workplaces more sustainable. The program would include more specific training and coaching for green team participants, connection to sustainability experts that can answer their</p>

	<p>questions, as well as a small grant or awards program to incentivize piloting workplace actions.</p> <p><b><u>Waste Reduction and Diversion Program – Organics and Reduction</u></b></p> <p>This would involve working on compliance with ICI organics regulations that are currently being implemented to be in place for the phase-in period, to ensure that we are demonstrating the behaviour we wish to see in our businesses and organizations. It would also provide assistance with other waste reduction or diversion questions and needs by all employees.</p>
<p><b>Work Related to Option</b></p> <p><i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i></p>	<p><b><u>Green Teams 1.0 - Initiation</u></b></p> <p>\$180,000 has been recommended for use from the Sustainability Reserve to initiate the Green Teams Program and ensure compliance with the recycling component of the regulation made up of:</p> <ul style="list-style-type: none"> <li>• \$160,000 recommended from the Sustainability Reserve; and</li> <li>• \$20,000 from Capital Project #1964 Waste Reduction Initiatives.</li> </ul> <p>The deliverables of this funding include:</p> <p><b><u>Baseline Assessment – Current Waste Generation &amp; Sustainability Behaviours</u></b></p> <p>Some work has already been initiated on the assessment of civic waste diversion behaviour. In 2019, the waste characterization study included an audit of 10 facilities. The same year an inventory was completed on recycling and organics diversion at civic facilities. This deliverable would aim to complete the baseline by carrying out a survey and internal engagement with civic staff in order to benchmark current attitudes and behaviours as well as identify specific barriers and opportunities that should be considered in the design of a corporate sustainability program as well as civic waste reduction and diversion behaviours. As well, a scan of civic policies, standards, procedures, and practices that related to waste generation, reduction and diversion would be part of the baseline assessment.</p> <p><b><u>Action Planning</u></b></p> <p>This phase would refine the scope of the proposed program (the three items below) based on the data that has been collected during the baseline assessment. The action plan would use the project management tools and</p>

	<p>template to develop an implementation plan supported by a steering committee and project team.</p> <p><u>Implementation:</u></p> <p>The funding would be used to initiate the three main program elements to a base level:</p> <ul style="list-style-type: none"> <li>• <u>Education &amp; Communications - Targeted</u> A targeted Education &amp; Communications Plan would be developed and executed. It would prioritize recycling compliance content due to the risk on non-compliance with our own bylaw.</li> <li>• <u>Green Teams Program - Base</u> A new program would be established using the green teams' model. It would involve recruiting and supporting a limited number of staff that want to help make their workplaces more sustainable. The program would focus on general training and coaching for green team participants.</li> <li>• <u>Waste Reduction and Diversion Program - Recycling</u> This would involve ensuring compliance with ICI recycling regulation that is currently being implemented. It would utilize the baseline inventory to ensure recycling containers are in place and work with facilities on collections.</li> </ul>
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	\$220,000 in 2023 for ongoing staff support (\$110,000, includes all overhead), internal communications (\$5,000), training and incentives (\$30,000) and the phased purchasing of organics containers (\$75,000).
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	Depending on the final waste bylaw update and the number of facilities that will be required to have organics. Ongoing costs would include additional custodian workload, phase container purchase and replacement program, and a collections contract. This scoping will be completed with the funded action plan deliverable.
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	

<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	The opportunity to coordinate waste collection service providers and contracts will be explored with this project to find potential efficiencies in procurement.
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>	
Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<i>Advancing Council's Priorities</i>	<b>Yes</b> This business plan option directly implements the Environmental Sustainability Action:  Implement actions in the Solid Waste Reduction and Diversion Plan within the plan's timeframes to achieve 70% diversion from the Saskatoon Landfill.
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<b>Yes</b> This business plan option will look at all existing corporate waste, recycling, and organics programs to improve and ensure the Delivery of Excellent Services and ensure that diversion services in civic facilities are aligned with resident and visitor needs.
<i>Drive Corporate Transformational Change</i>	<b>Yes</b> This green teams' component of this program has the potential to be integrated into the employee engagement strategy to support the people & culture priority, which have been demonstrated to be effective at improving staff engagement.
<b>Expected Benefits</b>	<b>Yes/No &amp; Explanation</b>

<p>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</p> <p><b>Scoring:</b> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	
<p><b>Environmental Benefits:</b>  <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).            Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>            This project will divert waste from landfills through prevention, reduction, reuse, exchange, sharing, repurposing, recycling, and composting initiatives.             It will move to other environmental topics in later phases.</p>
<p><b>Social Benefits:</b>  <i>Does this business plan option provide any of the following social benefits? Please explain.            Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>            This business plan option supports a more engaged workforce and supports workplace volunteering.</p>
<p><b>Economic and Financial Benefits:</b>  <i>Does this business plan option provide any of the following economic benefits? Please explain.            Stimulates the local and regional economy by supporting job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>            The project will look at opportunities to make procurement for waste collection services more efficient and reduce operational costs.</p>
<p><b>Good Governance Benefits:</b></p>	<p><b>Yes</b></p>

<p>Does this business plan option provide any of the following good governance benefits? Please explain.</p> <p>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <u>TBL tool</u>.</p>	<p>This business plan option demonstrates that the City is leading by example on waste and in subsequent phases other environmental areas.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p> <p>Scoring: "Yes/No" questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information: Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</p>	<p><b>No</b></p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information: Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</p>	<p><b>Yes</b></p> <p>Waste that is incorrectly sorted, particularly hazardous waste, can present workplace safety risks to collections, landfill or recycling staff. This program will assist in providing the education and support needed for correct and safe disposal of waste than presents a safety risk.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information: Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</p>	<p><b>Yes</b></p> <p>Residents or visitors' satisfaction may be reduced if they do not have consistent recycling and organics diversion at City facilities that they are required to have at home.</p>
<p><b>Legal/Regulatory:</b></p> <p>Consider the following Risk Impact Rating information: Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</p>	<p><b>Yes</b></p> <p>This City risks not being in compliance with our own Waste Bylaw which will regulate the Industrial, Commercial and Institutional Sector to have organics diversion in place by 2024. There are very few facilities that currently have this type of diversion in place and there will be considerable work to ensure compliance if this work is only initiated in 2024.</p>
<p><b>Reputation:</b></p> <p>Consider the following Risk Impact Rating information:</p>	<p><b>Yes</b></p>

*Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.*

**If the City is found to not be in compliance with our own waste bylaw there is significant risk of reduced confidence in the City by the businesses and organization that are being regulated and garnering negative media attention.**

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Growing Community</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>This business plan option is part of the Green Infrastructure Strategy's Implementation Plan. The purpose of the Growing Community Program is to increase public awareness and opportunities to engage with their local green spaces through a Green Network education program and community stewardship framework. This will enable residents to be actively engaged in stewarding the Green Network.</p> <p>The deliverables of this business plan option are for the implementation of the programs developed through 2020-2021 capital and described in the Green Infrastructure Sustainment operating request but requires capital funding for full implementation of the programs in 2023. The three programs are:</p> <ol style="list-style-type: none"> <li>1. Growing Community School Program;</li> <li>2. Natural Areas Education Program; and</li> <li>3. Community Stewardship Pilot Projects.</li> </ol> <p><b><u>Growing Community School Program</u></b> Through joint use agreements between the City of Saskatoon (City) and school divisions, there is an opportunity to incorporate green infrastructure into school yards and develop education programs around this. This work has been supported by public engagement results. For example, some teachers have expressed interest in planting traditional species such as tobacco or willow in school yards and having their students harvest these as part of experiential learning programs. The Green Network school program will provide a school ground education program that encourages outdoor learning about green infrastructure. Many of Sustainability's current school programs are delivered during the school year. There are opportunities to increase outdoor summer programming, particularly at community schools where there are limited summer</p>

opportunities for students. Additionally, site specific education opportunities at natural and naturalized areas are needed to enhance place-based learning.

#### Natural Areas Education Program

This program will be a continuation of work started in 2021 in partnership with Meewasin to increase opportunities through Meewasin's education and interpretative programs. Focus would be on experiential learning including citizen science, restoration work, etc. Citizens are interested in management activities of Saskatoon's natural areas and green spaces. It is beneficial for management plans and education work to occur together because cultural use, heritage features, and ecosystem data that are identified during Management Plan development can also be incorporated into education and interpretive programs such as swale tours and interpretive signage. Additionally, ecosystem management activities such as data collection that are identified in the Management Plan can often be incorporated into lesson plans and other education activities. To ensure quality citizen science data, this program should include active engagement with secondary and post-secondary education institutions. Site specific education about natural and naturalized areas in partnership with Parks, Meewasin, Indigenous stakeholders, and other participants.

#### Community Stewardship Pilots

This program will implement community stewardship pilots as identified in the community stewardship agreement project, that is proposed to be completed under the Green Infrastructure Strategy sustainment request in 2022. The final pilots would be dependent on the outcomes of that work, but could include:

- Pilots for the expanded street garden program in areas where the City previously has not permitted resident gardening under the program scope (back lanes, berms, orphan parcels) or types of gardening that are currently not permitted (i.e. rain gardens) and would like to better understand what the process could look like.
- Pilot community naturalization program, which could work in partnership with the Naturalized Parks program to increase opportunities for citizens to plant wildflowers and other naturalized features and complete other ecosystem restoration work on public land. The public has demonstrated interest in this type of work (e.g. 80% of survey respondents in the Boulevard Garden survey would like the city to increase wildflower

	plantings, and 65% would like the city to support citizen-led wildflower plantings).
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (i.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	Existing funding from 2020-2021 could support some engagement and program development in 2022 but is insufficient to support all work identified in 2022 and any new program implementation in 2023.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	<p>There are two options for capital funding requirements linked to the outcome of the Service Level Adjustment request: Green Infrastructure Sustainment (operating).</p> <p>If the Service Level Adjustment is approved, this business plan option requests \$250,000 for 2023 for program implementation.</p> <p>If the Service Level Adjustment is not approved, \$165,000 is required in 2022 for staff to do program development, and \$415,000 in 2023 for the staff and community contracts for program implementation.</p> <p>This capital funding could provide an opportunity to pursue further funding from the FCM Green Municipal fund Asset Management Grant; Environment and Climate Change Canada funding programs; and the Infrastructure Canada new Natural Infrastructure Fund.</p>
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	A high-level estimate is that from 2024 onward \$150,000 - \$250,000 would be required to sustain the programs described in this business case. Further definition and operational costing would be part of the work carried out in 2022-2023.
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	<p>No other expected operating factors are expected (all internal cross charges that are anticipated have been included in the request).</p> <p>Existing programs will be leveraged where possible, such as the Environmental Cash Grant, Healthy Yards program, and HELP.</p>

	<p>There will be efficiencies realized by the community stewardship agreements work by inventorying current stewardship arrangements between the City and community partners and providing more consistency and clarity, both for City staff and community members.</p>
<p><b>Strategic Alignment</b>  <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i></p> <p>Scoring: “Yes/No” answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	
<p><i>Advancing Council’s Priorities</i></p>	<p><b>Yes</b></p> <p>This business plan option directly implements the following:</p> <ul style="list-style-type: none"> <li>• Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timeframes.</li> </ul> <p>Community based organizations that provide accessible and inclusive sport, culture, and recreation opportunities feel supported through the community stewardship component of this business plan option.</p>
<p><i>Deliver Excellence in Core Services and Operational Priorities</i></p>	<p><b>Yes</b></p> <p>This business plan option directly implements: Quality of Life and Safety of Residents and Visitors - Residents have access to programs that promote active living, and enjoy the natural beauty and benefits of parks, trails, and the river valley that brings people together</p> <p>It also contributes to Delivery of Excellent Services - Improve our ability to meet the dynamic needs and high expectations of residents and visitors.</p>
<p><i>Drive Corporate Transformational Change</i></p>	<p><b>No</b></p> <p>This business plan option does not directly implement the actions in the Priority; however, it contributes to improving Customer-Centric Service Delivery - Diverse community voices are engaged and heard.</p>

<b>Expected Benefits</b>  Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.  Scoring: "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	<b>Yes/No &amp; Explanation</b>
<p><b>Environmental Benefits:</b></p> <p>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).  <i>Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p>Citizens will have increased awareness about what they can do to protect natural resources, and this will lead to positive behavioural changes and outcomes, such as:</p> <ul style="list-style-type: none"> <li>• Solutions that allow individuals and our community to adapt to the current and anticipated impacts of climate change.</li> <li>• Protect or enhance nature and greenspace in our city.</li> <li>• Support wildlife health and abundance.</li> <li>• Reduce the quantity and/or improve the quality of storm water run-off.</li> </ul>
<p><b>Social Benefits:</b></p> <p>Does this business plan option provide any of the following social benefits? Please explain.  <i>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p>The program will support and celebrate local history and culture through increased awareness about the City's natural heritage; and improved opportunities for the community to engage and steward the Green Network. Programs will be developed using the equity toolkit to ensure inclusion and accessibility.</p>
<p><b>Economic and Financial Benefits:</b></p> <p>Does this business plan option provide any of the following economic benefits? Please explain.  <i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate</i></p>	<p><b>Yes</b></p> <p>This program will include incentives for the community and commercial sectors to add green infrastructure in their homes or businesses, which will extend the multiple co-benefits of the program to private property.</p>

<p>more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	
<p><b>Good Governance Benefits:</b></p> <p>Does this business plan option provide any of the following good governance benefits? Please explain.</p> <p>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b></p> <p>The City will lead by example by showcasing several pilot and demonstration projects.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p> <p>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information:</p> <p>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</p>	<p><b>Yes</b></p> <p>Not implementing this project creates a risk that community enthusiasm for caring for Green Network sites remains untapped, with a resulting decline in the overall community-led management of informal green spaces which would increase the resource needs of the City to remediate or maintain sites.</p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information:</p> <p>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</p>	<p><b>Yes</b></p> <p>This program will offer community stewardship opportunities and formalize stewardship agreements. Not providing these opportunities creates a risk that these green assets will further deteriorate or continue to face incompatible land uses and illegal dumping.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information:</p> <p>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in</p>	<p><b>Yes</b></p>

<p><i>the city may suffer; Current user/customer levels may be reduced.</i></p>	<p>Community feedback is consistently in favor of increased community stewardship opportunities. There is a risk that not formalizing these opportunities, or creating new ones, will lead to reduced satisfaction with the City.</p>
<p><b>Legal/Regulatory:</b>  <i>Consider the following Risk Impact Rating information:          Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>Yes</b>          Many volunteers and community groups are already accessing green spaces informally. This can create a risk to volunteers when spaces are undesignated or contaminated. Formalizing user agreements and community stewardship opportunities will allow these risks to be mitigating, decreasing the legal claims risk to the City.</p>
<p><b>Reputation:</b>  <i>Consider the following Risk Impact Rating information:          Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b>          Incompatible uses of green space such as illegal dumping and bush parties that decrease the overall appeal of Green Network sites may be reduced if appropriate site uses are accommodated through formalized stewardship and user agreements.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Climate Corporate Adaptation Implementation</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	This funding will provide a ½ time staff resource to coordinate implementation of the Corporate Climate Adaptation Strategy, including: <ol style="list-style-type: none"> <li>1. Develop an implementation plan for actions in the Strategy;</li> <li>2. Provide support for stakeholders across the corporation to build capacity around the Strategy, embed and consider climate projections, and continue reporting and tracking progress; and</li> <li>3. Support the community adaptation planning process.</li> </ol>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (i.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	In 2020/2021, without dedicated funding, some actions in the Strategy continued through other initiatives such as the Green Infrastructure Strategy, the Asset Management Strategy, the Triple Bottom Line Policy, and Emergency Management Organization. To build on this momentum and to deliver the actions in the plan, dedicated funding is needed. Operating support and a full-time equivalent are being requested to begin in 2023.  In 2022, the development of the Community Adaptation Plan is recommended to be funded through the sustainability reserve which will be the main priority for adaptation planning.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	\$60,000 for ½ time staff resource.
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b>	Ongoing operating costs for staff and communications to achieve program sustainment are expected to be \$145,000 per year, starting in 2023.

Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.	
<b>Operating Cost (Operating Option Only)</b> Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.	
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	Climate change is likely to impact many of the City's programs, services, and assets thus the short-term impact of implementing the adaptation strategy will be for all departments to consider and prepare for climate change. However, the goal of this work is to better prepare the corporation and mitigate future impacts.  No specific legal, financial, HR, technology or other impacts have been identified.
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>  Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<i>Advancing Council's Priorities</i>	<p><b>Yes</b></p> <p><b><u>Priority Area: Environmental Sustainability</u></b> Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes</p> <p><b><u>Priority Area: Recreation, Culture, and Leisure</u></b> Develop design standards for Parks that are more resilient and able to respond to high density neighbourhoods, increased usage, and climate change.</p> <p><b><u>Priority Area: Community Safety and Wellbeing</u></b> Continue to implement a whole community approach to resiliency by engaging all sectors in emergency management and business continuity activities.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<p><b>Yes</b></p> <p><b>Priority: Asset Management</b></p>

	Improve the resiliency of assets by incorporating the impacts of climate change.
<b>Drive Corporate Transformational Change</b>	<b>No</b>
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>	<b>Yes/No &amp; Explanation</b>
Scoring: "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	
<b>Environmental Benefits:</b> <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i>	<b>Yes</b> <u>Climate Resiliency</u> Implementation of the <i>Corporate Adaptation Strategy</i> and a future community adaptation strategy will help the City and community prepare for the impacts of climate change and to limit disruptions and reduce negative impacts on civic staff, services, and assets.  <u>Co-Benefits</u> The actions in the Corporate adaptation strategy also include <i>protection of natural resources, reduction of greenhouse gases, and sustainable land use</i> . Protection or development of green infrastructure, saving energy/water, and careful use of our land all improve the resiliency of our corporation and community.
<b>Social Benefits:</b> <i>Does this business plan option provide any of the following social benefits? Please explain.</i> <i>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i>	<b>Yes</b> <u>Protects People and Infrastructure During Emergencies and Disasters</u> One of the key actions in the corporate adaptation strategy is to prepare for emergency events such as flood, fire, and storms to improve resiliency to reduce the impact of these events and to respond quickly when emergencies do occur.
<b>Economic and Financial Benefits:</b> <i>Does this business plan option provide any of the following economic benefits? Please explain.</i> <i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and</i>	<b>Yes</b> <u>Reduces Operational Costs</u> Proactive preparation for climate change can save us money compared to reacting after climate events after the damage is done. We can expect operational savings by limiting disruptions and negative impacts to City staff and services. Protecting our

<p><i>industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p>infrastructure from harm can reduce maintenance and capital replacement costs.</p>
<p><b>Good Governance Benefits:</b>  <i>Does this business plan option provide any of the following good governance benefits? Please explain.</i>  <i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>  <u>Leading by Example</u>  The City has chosen to focus on a corporate climate adaptation strategy before a community strategy through the development of the Strategy in 2019. Dedicating resources to implement this strategy will show leadership and help limit disruptions and negative impacts on staff, services, and assets.</p> <p><u>Remains Adaptive and Flexible</u>  By looking at climate projections and planning according, the Strategy sets the City up to being adaptable. The Strategy itself is also adaptable, administration will review and update both projections, and the actions as new information is obtained.</p> <p>The Corporate Adaptation Strategy includes the implementation of performance reporting and defines KPI's. Good governance would be demonstrated through the reporting of the impact indicators which measure the effect of completing initiatives on climate risk management practices.</p> <p>Implementation of the Corporate Adaptation Strategy includes actions to improve decision-making, including administrative procedures, training, data tracking, funding research and nurturing partnerships. These actions support and benefit the Governance of the City.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p><i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p><b>Scoring:</b> “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>

<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>Failure to consider a range of changing climate conditions for long-term urban development, design, and strategic planning could result in asset damage, unexpected expenses, societal and economic suffering, and missed opportunity.</p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>The Adaptation strategy includes specific actions to improve resiliency for staff, where proactive discussion with staff, labour units and leadership on climate change impacts, risk to current operations and potential adaptation strategies are discussed. Work on this file includes:</p> <ul style="list-style-type: none"> <li>• identifying duties impacted by climate change,</li> <li>• condition assessments,</li> <li>• duties during extreme conditions,</li> <li>• safety and training, and</li> <li>• seasonal work.</li> </ul> <p>Analysis looks to the extreme heat, cold, storm and pest events that are predicted through climate science. This position would facilitate work to plan for staff resiliency.</p> <p>Without this, reactive work would likely occur and staff, especially the outdoor workers, may not be prepared in order to be safe, healthy, and productive at work.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b></p> <p>Failure to plan for climate change may result in societal impacts such as increased stress on vulnerable populations in response to frequent heat waves, severe cold snaps, and declining air quality scenarios.</p> <p>According to <a href="#"><u>Canada in a Changing Climate: Regional Perspective</u></a>, “the impacts of climate change may exacerbate existing societal inequities, especially among Indigenous peoples, women, people of low socio-economic status, youth and the elderly. Public policy and adaptation planning should consider the unique vulnerabilities and strengths of these social groups, and</p>

	also the means by which race, age, gender and poverty amplify vulnerability or resilience to climate hazards.”
<b>Legal/Regulatory:</b>  Consider the following Risk Impact Rating information: Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.	<b>Yes</b> Failure to appropriately plan climate adaptation may result in failure to plan for changing needs to civic standards and requirements. Work on this file includes reviewing standards for resiliency to identify and inventory areas where future conditions could surpass current thresholds. Failure to do this work in a proactive manner could leave the City exposed from a legal or regulatory perspective, should infrastructure failure or other exceedances occur due to extreme weather events.
<b>Reputation:</b>  Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.	<b>Yes</b> The City has committed to the <i>Corporate Adaptation Strategy</i> ; failure to dedicate resources to its implementation may result in negative public/media attention.

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Capital</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Sustainable Food Pilots 2.0 – Food Forest, Food Waste Reduction Education &amp; Food Waste Reclamation</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>The Green Infrastructure Strategy and Solid Waste Reduction &amp; Diversion Plan both have food-related actions, which have been combined into a single program as part of the Sustainability Department's portfolio work. The first step of the program is to implement a series of pilot projects to initiate the City's work on these actions while also assessing the feasibility of broader implementation.</p> <p>This Business Plan Option addresses the Sustainable Food Pilot Program 2.0 which includes the following three deliverables:</p> <ol style="list-style-type: none"> <li>1. A food forest pilot;</li> <li>2. A residential food waste reduction education pilot; and</li> <li>3. A food waste reclamation pilot.</li> </ol> <p><b>The Food Forest Pilot</b> This pilot will focus on the establishment of a food forest in public spaces using the existing community garden governance model as a guide. This will allow the City to understand how the governance model can be expanded or amended through hands-on experience. The outcome will include a recommendation to Council on how to proceed with additional food forests and the appropriate governance model.</p> <p>The pilot would be developed in collaboration with Parks and Recreation &amp; Community Development. The existing relationship with CHEP Good Foods and the Saskatoon Food Bank and Learning Center will be explored as potential community partners to help facilitate the pilot project.</p> <p>The deliverables for the pilot include:</p> <ul style="list-style-type: none"> <li>• Identify and prioritize appropriate sites for a pilot;</li> <li>• Outreach with the University of Saskatchewan fruit program to select tree varieties and best planting practices;</li> </ul>

- Pilot guidelines for use of fruit, and address common concerns (e.g. wasps, fallen fruit on sidewalks, etc.);
- Pilot planting, irrigation, and maintenance criteria with Parks;
- Pilot guidelines for citizen involvement in tree planting and maintenance;
- Gaps in the current community garden program and delivery of education materials for community gardeners; and
- Identify vacant lots that could be permanently allocated towards food production (like the garden patch model).

#### The Residential Food Waste Reduction Education Pilot

This pilot would be a [Love Food, Hate Waste](#) (LFHW) campaign that has been established by the National Zero Waste Council, of which the City of Saskatoon is a member. This campaign already has Quebec (province), Toronto, City of Vancouver, Metro Vancouver, Victoria, Capital Region District (BC), British Columbia, Guelph-Wellington, and Winnipeg as partners.

LFHW Canada is modelled on the [LFHW campaign](#) in the UK – a proven behaviour change campaign that, in its first five years, helped cut avoidable food waste by 21 percent, saving UK consumers and estimated £13 billion.

#### The Food Waste Reclamation Pilot

This pilot project will build on the work of the Research Junction project exploring promising practices in food reclamation. This project is currently underway and despite some delays due to the pandemic is expected to be completed in Fall 2021. The study will recommend next steps and inform the pilot project's ultimate direction.

One option may be to provide support and seed funding for the development of Second Chance Food, a Saskatoon based food waste transformation enterprise that will divert surplus food headed for waste to be used to create training and good jobs for unemployed/underemployed young people in Saskatoon's inner city. Through transformation the food will become nutritious and affordable meals for sale in The Box Car Café situated at Station 20 West. This was a project proposed to the [Food Waste Reduction Challenge](#), which was not selected for further development. The partners for that application included Saskatoon Food Council, Saskatoon Food Bank

	<p>and Learning Centre, Saskatoon Friendship Inn, Station 20 West Community Development Centre (Box Car Café), University of Saskatchewan, CHEP Good Food Inc., Station 20 West, and Quint Development Corporation.</p>
<p><b>Work Related to Option</b></p> <p><i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i></p>	<p><b><u>Food Pilot 1.0</u></b></p> <p>The Sustainability Reserve is funding \$25,000 in 2022 and \$175,000 in 2023 for Sustainable Food Pilots 1.0 project. This includes:</p> <ul style="list-style-type: none"> <li>• A Traditional Food pilot;</li> <li>• An edible foraging mapping pilot; and</li> <li>• A school organics pilot (which also has \$10,000 available from Capital Project 1964 – Waste Reduction Initiatives).</li> </ul> <p>In 2022, \$25,000 will be used to begin development of the pilots and for a public engagement strategy.</p> <p>In 2023, \$175,000 would be allocated as follows:</p> <ul style="list-style-type: none"> <li>• \$60,000 for staff in Sustainability to oversee the pilot delivery;</li> <li>• \$10,000 for engagement, including Indigenous engagement;</li> <li>• \$10,000 for communications staff and materials to support engagement and pilots;</li> <li>• \$25,000 for plant materials and supplies;</li> <li>• \$20,000 for mapping and data management (for the edible foraging mapping pilot); and</li> <li>• \$50,000 for contracts with community partners to assist in delivering the pilots.</li> </ul> <p><b><u>Research Junction</u></b></p> <p>The Research Junction funded “Promising Practices in Food Reclamation” study will be completed in 2021 with funding provided through the grant program.</p> <p><b><u>Sustainable Food Action Plan</u></b></p> <p>Phase 2 of the Food program is proposed for 2024-2025 includes a City-wide Sustainable Food Action Plan and broader implementation of feasible pilots.</p>

<p><b>2022-2023 Capital Cost (Capital Option Only)</b></p> <p><i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i></p>	<p>Capital funding of \$55,000 will provide staff resources to develop the additional 3 pilots and for all public engagement to occur in 2022.</p> <p>Capital funding of \$145,000 in 2023 would be allocated as follows:</p> <ul style="list-style-type: none"> <li>• \$45,000 for staff in Sustainability to oversee pilot delivery;</li> <li>• \$25,000 for plant materials and supplies;</li> <li>• \$25,000 for the Love Food, Hate Waste service fee; and</li> <li>• \$50,000 for contracts with community partners to assist in delivering the pilots.</li> </ul>
<p><b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b></p> <p><i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i></p>	<p>The ongoing operating impact is not known. The purpose of the pilots is to assess the viability for future development operational programs, which may include future capital and operational funding requirements.</p>
<p><b>Operating Cost (Operating Option Only)</b></p> <p><i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i></p>	
<p><b>Expected Organizational Impact (Capital and Operating Options)</b></p> <p><i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i></p>	<p>Multi-departmental project teams will assess the organizational impacts of the pilots before they are launched and include representation from: parks, Indigenous initiatives, communications and engagement, recreation and community development, and others as determined in the project charter.</p> <p>The food waste reduction component could create cost savings by reducing quantities of materials that require processing in the future residential organics programs.</p>
<p><b>Strategic Alignment</b></p> <p><i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i></p> <p>Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	

<i>Advancing Council's Priorities</i>	<p><b>Yes</b></p> <p>This responds directly to two key actions under Environmental Sustainability:</p> <p>Implement actions in the Solid Waste Reduction and Diversion Plan within the plan's timeframes to achieve 70% diversion from the Saskatoon Landfill.</p> <p>Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timeframes.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<p><b>No</b></p> <p>This business plan option does not directly implement the key actions. However, it will support the 'Delivery of Excellent Services' priority by developing pilot program that are aligned with resident needs and expectations as well as the 'Quality of Life and Safety of Residents and Visitors' priority by providing additional programs that promote active living, and enjoyment the natural beauty and benefits of parks, trails, and the river valley that brings people together.</p>
<i>Drive Corporate Transformational Change</i>	<p><b>No</b></p> <p>This business plan option does not directly implement the key actions. However, it does support the priority that 'Diverse community voices are engaged and heard' by offering programs built on the principles of equity, reconciliation, and diversity and following best practices for public engagement.</p>
<p><b>Expected Benefits</b>  <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i></p> <p><b>Scoring:</b> "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Environmental Benefits:</b>  <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).          Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by</i></p>	<p><b>Yes</b></p> <p>The food forest pilot is expected to result in healthy, local and/or sustainable food production as well as enhanced nature and greenspaces. Program design will also look for opportunities to conservation of water, reduce heat island effect, and reduce the use of chemicals in gardening</p>

<p><i>preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p>The residential food waste reduction pilot and the food waste reclamation pilot will result in the reduction, reuse and diversion of waste, resulting in less being landfilled and lower greenhouse gas emissions.</p>
<p><b>Social Benefits:</b>  <i>Does this business plan option provide any of the following social benefits? Please explain.</i>  <i>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>  The sustainable food pilots benefit equity and opportunity, including reducing hunger through the food forest pilot and supporting people of all incomes in the food waste reclamation pilot. All pilots will be designed using the Equity Toolkit. The pilots also address health and well-being by creating programs that lead to a higher quality of life and addresses civic participating by creating volunteer opportunities, supporting community-led efforts, and providing recreational opportunities.</p>
<p><b>Economic and Financial Benefits:</b>  <i>Does this business plan option provide any of the following economic benefits? Please explain.</i>  <i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>  The food reclamation pilot will assist businesses to transition to a more sustainable way of operating through the donation of surplus edible food that otherwise would end up in landfill or composted. Separation of organics by businesses and organizations that generate food or yard waste as part of their operations will be required by the City starting in 2023 and this pilot will support a convenient and affordable donation option.   The pilot programs will also seek to take advantage of grants and other available funding or partnership opportunities.</p>
<p><b>Good Governance Benefits:</b>  <i>Does this business plan option provide any of the following good governance benefits? Please explain.</i>  <i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b>  The sustainable food pilots will be developed using ethical and democratic governance principles, including accountability and transparency, application of employee and public engagement, effective communications, and use project management best practices. The piloting approach will provide the opportunity to explore opportunities and consequences of various programs and will be assessed based on data and metrics throughout their implementation.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b>  <i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p>	<p><b>Yes/No &amp; Explanation</b></p>

<p>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	
<p><b>Financial:</b> Consider the following Risk Impact Rating information: <i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b> The opportunity to leverage the Love Food, Hate Waste campaign materials from the National Zero Waste Council may be lost and it would be substantially more expensive to design our own residential food waste reduction education campaign.</p>
<p><b>Operational:</b> Consider the following Risk Impact Rating information: <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>No</b></p>
<p><b>People:</b> Consider the following Risk Impact Rating information: <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b> Satisfaction levels in the City may suffer as commitments made around advancing sustainable food over the past decade (Official Community Plan, 2014 “<a href="#">Towards a Food Strategy for Saskatoon: Saskatoon Regional Food System Assessment and Action Plan</a>”, Solid Waste Reduction and Diversion Plan, Green Infrastructure Strategy) remain underfunded and not making progress as described.</p>
<p><b>Legal/Regulatory:</b> Consider the following Risk Impact Rating information: <i>Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>No</b></p>
<p><b>Reputation:</b> Consider the following Risk Impact Rating information: <i>Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>No</b></p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Operating</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Green Infrastructure Strategy Sustainment</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>A dedicated staff resource is required to develop, sustain, and operate the Green Infrastructure Program, including:</p> <ol style="list-style-type: none"> <li>1. Project management for capital projects in the plan;</li> <li>2. Develop partnerships with the community, research institutions, City departments, and other levels of government;</li> <li>3. Oversee communications to increase awareness of green infrastructure;</li> <li>4. Provide subject matter expertise for other departments;</li> <li>5. Coordinate external funding opportunities for capital projects;</li> <li>6. Coordinate and complete annual monitoring and reporting;</li> <li>7. Oversee data and studies; and</li> <li>8. Refine the 10-year work portfolio including business cases for multi-year budget submissions.</li> </ol> <p>The continuation of a dedicated \$10,000 for green infrastructure in the Environmental Cash Grant program is also included in this scope.</p> <p>The project management component of the Green Infrastructure Strategy Sustainment scope of work described above is proposed to be the Growing Community Program. It includes the following deliverables that can be completed with no additional funding:</p> <p><b><u>Growing Community Education &amp; Awareness Program</u></b></p> <p>A program to continue the education and awareness campaign initiated in 2021. Key messages will be marketed to the general public and will focus on how the community can be stewards of the Green Network. Work will include an awareness campaign about the Green Network, integration of Green Network messaging into existing programs like Healthy Yards, web page updates, and joint messaging with partners such as Meewasin.</p>

	<p><u><b>Community Grants</b></u>  Coordinated with environmental cash grant update, water conservation, and exploration of new opportunities.</p> <p><u><b>Growing Community School Program</b></u>  Development of a program to facilitate green infrastructure improvements in school yards through joint use agreements, and nature-based programming for students. Implementation will require additional funding from the Growing Community capital business plan option.</p> <p><u><b>Natural Areas Education Program</b></u>  Development of a program to increase education about the City's natural areas in partnership with Meewasin and continuing 2021 work through the Swale Education program and 1 year of implementation. The second year of implementation will require additional funding from the Growing Community capital business plan option.</p> <p><u><b>Community Stewardship Agreements</b></u>  Development of a program to streamline community stewardship agreements at the City including coordination with existing work (e.g. Community Garden Program, Vacant Lot and Adaptive Reuse Program, user agreements with natural area focused volunteer groups). The implementation of pilots based on the community stewardship agreements will require additional funding from the Growing Community capital business plan option.</p>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	The 2020-2021 green infrastructure implementation has progressed through capital funding and will be fully spent by mid-2022.  There are capital BCO's prepared for other work related to the Green Strategy, but it is unknown at this whether they will receive funding.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b>	

<p>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</p>	
<p><b>Operating Cost (Operating Option Only)</b> Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</p>	<p>The \$165,000 request includes:</p> <ul style="list-style-type: none"> <li>• Dedicated resource to oversee Green Infrastructure Strategy Operations - \$135,000 (includes salary, overhead, and burden for management and department administration);</li> <li>• Marketing, Communications &amp; Engagement - \$20,000; and</li> <li>• Environmental Cash Grant - \$10,000.</li> </ul>
<p><b>Expected Organizational Impact (Capital and Operating Options)</b> Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</p>	<p>Since all overhead has been included in the request, no additional internal resources are anticipated.</p> <p>The position will be able to support internal requests for Green Infrastructure reviews of projects, resulting in a higher level of support for the work by other departments.</p>
<p><b>Strategic Alignment</b> Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</p> <p>Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	
<p><b>Advancing Council's Priorities</b></p>	<p><b>Yes</b> This business plan option directly responds to the Environmental Sustainability action: Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timeframes.</p>
<p><b>Deliver Excellence in Core Services and Operational Priorities</b></p>	<p><b>Yes, but not directly.</b> This business plan option supports: Project/Program Management &amp; Procurement - Projects/programs are on time and on budget through the application of the corporate project management tools to provide oversight to strategy implementation.</p>

<p><b>Drive Corporate Transformational Change</b></p>	<p><b>Yes, but not directly.</b></p> <p>This business case does not directly implement any of the actions, however, it does support Customer-Centric Service Delivery - Diverse community voices are engaged and heard through the development of community partnerships. It as well will result in indicators and data to track progress on the Green Infrastructure Strategy and annual reporting, which currently is underdeveloped and will result in better data for decision making.</p>
<p><b>Expected Benefits</b></p> <p><i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i></p> <p><b>Scoring:</b> “Yes/No” questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Environmental Benefits:</b></p> <p><i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions).</i></p> <p><i>Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p>This business plan option will lead work that is focused on protecting and enhancing nature and greenspace in our city as well as supporting wildlife health and abundance.</p>
<p><b>Social Benefits:</b></p> <p><i>Does this business plan option provide any of the following social benefits? Please explain.</i></p> <p><i>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure</i></p>	<p><b>Yes</b></p> <p>This business plan option will design programs that address equity and opportunity for all residents to benefit from our green network and lead to a higher quality of life through access to green infrastructure.</p>

<p>opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	
<p><b>Economic and Financial Benefits:</b></p> <p><i>Does this business plan option provide any of the following economic benefits? Please explain.</i></p> <p><i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations;</i></p> <p><i>Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p>This business plan option will support financial planning and resourcing for the Green Infrastructure Strategy implementation, including the development, implementation and operation of programs and seeking funding opportunities to offset green infrastructure implementation across all applicable City departments.</p> <p>Future work on carbon off-sets for municipal green areas, natural asset valuation, and funding opportunity exploration for natural assets would link back to the work in GIS Sustainment.</p>
<p><b>Good Governance Benefits:</b></p> <p><i>Does this business plan option provide any of the following good governance benefits? Please explain.</i></p> <p><i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p>This business plan option will ensure that the City remains consistent between what is committed in the Green Infrastructure Strategy and what it practices. It will also develop and enhance partnerships, maintain, and monitor data and metrics, carry out regular reporting, develop new projects and program based on best practices and subject matter experts, and entertain new ideas to respond to changing conditions.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p><i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p><i>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</i></p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b></p> <p><i>Consider the following Risk Impact Rating information:</i></p> <p><i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>There has been significant investment to date into the development of the Green Strategy. Prior to 2020, over \$550,000 in funding was provided to develop the Green Infrastructure Strategy. In 2020 and 2021, \$150,000 per year has been invested in the early implementation of the Green Infrastructure Strategy. There is the financial risk that the outcomes of this planning and early implementation work will not be realized if there is no sustaining funding.</p>

	<p>There is also a risk of missed funding opportunities, since that will be one of the key roles of the position in this business plan option – to identify funding opportunities, coordinate applications and provide administrative support for successful grants.</p>
<b>Operational:</b>  Consider the following Risk Impact Rating information: <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i>	<b>Yes</b> Current subject matter expertise that is provided by the Sustainability Department to other departments, including reviews and research will no longer be able to be provided once current capital funding is exhausted.
<b>People:</b>  Consider the following Risk Impact Rating information: <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i>	<b>Yes</b> The staff in this position will be a key liaison to work with the numerous community stakeholders interested in seeing the Green Infrastructure Strategy implemented and assist in coordinating across City departments.
<b>Legal/Regulatory:</b>  Consider the following Risk Impact Rating information: <i>Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i>	<b>Yes</b> The staff in this position will be liaising across City departments to understand the regulatory framework for the Green Network and creating policies and operational procedures that are compliant with provincial and federal legislation. If there is no resource to support this work, there is a risk of non-compliance.
<b>Reputation:</b>  Consider the following Risk Impact Rating information: <i>Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i>	<b>Yes</b> There are very active and vocal advocates for Green Infrastructure that often address issues and concerns with Council – many of which were stakeholders consulted for the preparation of the Green Strategy. Lack of sustainment, resources and progress for the Strategy would be likely by highlighted by stakeholders involved in the Strategy preparation.

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Operating</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Triple Bottom Line Operating Program</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p>Sustainability is everyone's responsibility, meaning that each department and employee has a role to play in ensuring sustainable outcomes are achieved as set out in the City of Saskatoon's (City's) <a href="#">Triple Bottom Line (TBL) Policy</a>. To help achieve this and continue to align with the City's strategic goals and corporate values, a triple bottom line framework was created.</p> <p>Funding for the sustainment of a Triple Bottom Line operating program is being requested to support the continued implementation and enhancement of the TBL policy and framework on an ongoing basis. The program will:</p> <ol style="list-style-type: none"> <li>1. Continue to provide support across the corporation to facilitate TBL assessments, provide training, build capacity, reporting and tracking of triple bottom line indicators, and communicating success stories;</li> <li>2. Enable staff capacity to stay up to date on the constantly growing body of knowledge and best practises occurring throughout Canada and apply them in Saskatoon;</li> <li>3. Embed the use of the Equity Toolkit into the TBL framework and develop support and training thereby increasing equity and opportunity success measures;</li> <li>4. Facilitate sustainable outcomes from procurement and support staff to embed sustainability into procurements and procedures; and</li> <li>5. Continue membership in the <a href="#">Canadian Collaboration for Sustainable Procurement</a>.</li> </ol>
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	Implementation of the TBL received capital funding in 2020/2021, this funding is anticipated to be depleted by the end of 2022. If additional funding is not secured, staff across the corporation will still have access to the TBL Framework and will be expected to continue applying TBL to their initiatives. However, ongoing support to ensure triple bottom line outcomes are being

	considered and reported consistently will not be provided, maintaining and updating the TBL Framework will not occur, and no additional support for equity or procurement will be available.
<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	Starting in 2023, annual operational funding of approximately \$165,000 is required for program sustainment. This includes costs for overhead and salary of a permanent TBL project manager, communications and marketing, and an annual membership in the Canadian Collaboration for Sustainable Procurement.
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	Many of the systems, procedures, and impacts have already been established through development of the TBL Framework. A new FTE in the Sustainability Department for program sustainment is required. Support from a multi-departmental working group is recommended to help identify, embed, and standardize TBL outcomes across the corporation.
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>  Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<b>Advancing Council's Priorities</b>	<b>Yes</b> Sustainment of the TBL operating program is crucial to meeting the outcome and action in the draft Strategic Plan's Priority Area of Environmental Sustainability: <i>"A culture where sustainability is embedded into all decisions we make. Integrate Triple Bottom Line considerations (environmental, social, and economic) into decision-making and budgeting processes."</i>

The TBL policy and framework can also be utilized to achieve sustainability outcomes across many Council Priorities by applying the TBL decision-making tool to initiatives. Examples (not exhaustive) of where TBL success measures align with Council Priorities, Actions, and Outcome are provided below.

Environmental Sustainability Outcomes and Actions align closely with the TBL Principle of Environmental Health and Integrity:

Strategic Plan Outcome	TBL Success Measure
Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind.	<ul style="list-style-type: none"> <li>Reduce and/or sequester greenhouse gas emissions.</li> <li>Implement solutions that allow individuals and our community to adapt to the current and anticipated impacts of climate change.</li> </ul>
Solid waste diversion is maximized, and landfill operations are optimized.	<ul style="list-style-type: none"> <li>Divert waste from landfills through prevention, reduction, reuse, exchange, sharing, repurposing, recycling, and/or composting initiatives.</li> </ul>
The green network is integrated, managed, and enhanced to protect land, air, and water resources.	<ul style="list-style-type: none"> <li>Protect or enhance nature and greenspace in our city.</li> </ul>

Recreation, Culture, and Leisure Outcomes and Actions align with the TBL Principle of Social Equity and Cultural Well-Being includes the following indicators that align with Recreation, Culture, and Leisure Outcomes:

Strategic Plan Outcome	TBL Success Measure
Recreation, parks, sport, cultural facilities, and programs are accessible, inclusive, and meet changing community needs.	<ul style="list-style-type: none"> <li>Anticipate and respond to demographic changes in the community.</li> <li>Support actions that provide a variety of passive and</li> </ul>

		<ul style="list-style-type: none"> <li>active recreation/leisure opportunities.</li> </ul> <ul style="list-style-type: none"> <li>Assist people to feel well and stay healthy.</li> </ul>
	Community based organizations that provide accessible and inclusive sport, culture, and recreation opportunities feel supported.	<ul style="list-style-type: none"> <li>Develop and enhance partnerships and/or create opportunities for collaborative decision-making and co-ownership.</li> </ul>

Engaging Approach to Infill & Growth Outcomes are further by the TBL Principle of Good Governance:

Strategic Plan Outcome	TBL Success Measure
Increased awareness of the public and stakeholders by enhancing access to information and understanding of potential for changes in Saskatoon's neighbourhoods.	<ul style="list-style-type: none"> <li>Conduct community/public engagement.</li> <li>Support effective communications efforts to ensure the meaningful exchange of information with internal and/or external audiences.</li> </ul>

Economic Development Outcomes align with Success Measures from the TBL Principle of Economic Prosperity and Fiscal Responsibility:

Strategic Plan Outcome	TBL Success Measure
Strong economy – globally, provincial, regionally, locally.	<ul style="list-style-type: none"> <li>Support opportunities for innovation, leadership, learning, and creativity to emerge.</li> <li>Stimulate the local/regional economy by supporting job creation and/or removing barriers to business development.</li> </ul>

- |  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>Support a diversity of industries and economic sectors.</li> </ul> |
|--|---|

Community Safety and Wellbeing Outcomes align with Recreation, Culture, and Leisure Outcomes:

Strategic Plan Outcome	TBL Success Measure
All residents are provided meaningful opportunities to be connected and engaged for improved wellbeing.	<ul style="list-style-type: none"> <li>Support actions that lead to a higher quality of life for all.</li> </ul>
The wellbeing of residents is improved through a proactive, collaborative approach, and the centrality of safe and appropriate housing to wellbeing is recognized and reflected in the City's strategies, work, and partnership activities.	<ul style="list-style-type: none"> <li>Advance actions that ensure all people have affordable and stable access to housing.</li> <li>Support actions that address poverty and/or resolve income disparities.</li> <li>Support actions that reduce hunger and malnutrition.</li> <li>Improve the safety of people and/or their possessions.</li> </ul>
The community has a high level of confidence in the city's ability to respond to emergencies in an effective and coordinated manner.	<ul style="list-style-type: none"> <li>Provide and enact security protocols to protect people and infrastructure during emergencies and disasters.</li> </ul>

Transportation Outcomes align with Environmental Health and Integrity Principle:

Strategic Plan Outcome	TBL Success Measure
An improved transportation and active transportation network that is comprehensive, equitable, and integrated to promote all modes of travel in a safe and efficient manner.	<ul style="list-style-type: none"> <li>Support initiatives and infrastructure that enable active transportation.</li> </ul>

	An accessible, affordable, equitable, and modern, transit system.	<ul style="list-style-type: none"> <li>Support initiatives and infrastructure that improve transit.</li> </ul>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<b>Yes</b> The application of the TBL framework and policy to procurement practises is an essential component of the TBL sustainment program and will further the Priority Area Project/Program Management & Procurement actions: <i>Procurement practices are transparent and focused on achieving best value.</i>	
<i>Drive Corporate Transformational Change</i>	<b>Yes</b> Utilization of the TBL Framework to improve outcomes across all areas of the City is a component of Corporate Transformational Change. The TBL policy and framework are especially important for the Priority: <i>'Smart growth &amp; fiscally sound Investment – Develop and implement a strategic and business planning process that embeds proper engagement of the divisions in understanding objectives, setting priorities, making trade-offs.'</i>  The TBL Framework is being applied to the 2021 business plan prioritization and can continue to be used to engage City staff in achieving multiple objectives and maximizing benefits for the community through integrated decision-making.	
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>  Scoring: "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	<b>Yes/No &amp; Explanation</b>	
<b>Environmental Benefits:</b> <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon</i>	Using the TBL decision-making framework helps to increase environmental benefits. The goal of the Principle of Environmental Health and Integrity is to support a healthy environment through the protection and restoration of natural habitats, ecosystem services, wildlife, water and air quality, fertile lands, and nutritious food, as well as supports urgent action to reduce emissions and adapt to impacts of climate change.	

<p>sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy</p>	<p>Some of the Environmental Benefits that will be considered and maximized through use of the TBL framework could include:</p> <ul style="list-style-type: none"> <li>• Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.);</li> <li>• Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events);</li> <li>• Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.);</li> <li>• Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); and</li> <li>• Diverts or reduces waste or contribute to a circular economy.</li> </ul>
<p><b>Social Benefits:</b> Does this business plan option provide any of the following social benefits? Please explain. <i>Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p>Using the TBL decision-making framework helps to increase social benefits. The goal of the TBL Principle of Social Equity and Cultural Wellbeing is to Improve the lives of all people by supporting intra- and inter-generational equity; diversity; inclusion; individual and community health and well-being; safety; culture and identity; and quality of life.</p> <p>Some of the Social Benefits that will be considered and maximized through use of the TBL framework could include:</p> <ul style="list-style-type: none"> <li>• Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters;</li> <li>• Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; and</li> <li>• Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities.</li> </ul>
<p><b>Economic and Financial Benefits:</b> Does this business plan option provide any of the following economic benefits? Please explain. <i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business</i></p>	<p>Using the TBL decision-making framework helps to increase economic and financial benefits. The goal of the TBL Principle of Economic Prosperity and Fiscal Responsibility is to enhance environmental and social outcomes by: supporting a robust, sustainable, and responsive economy; stimulating local</p>

<p>associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	<p>employment, business, and entrepreneurship opportunities; and making sound financial investments and decisions.</p> <p>Some of the Economic and Financial Benefits that will be considered and maximized through use of the TBL framework could include:</p> <ul style="list-style-type: none"> <li>• Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations;</li> <li>• Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; and</li> <li>• Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding.</li> </ul>
<p><b>Good Governance Benefits:</b> Does this business plan option provide any of the following good governance benefits? Please explain. <i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p>Using the TBL decision-making framework helps to increase Good Governance Benefits. The goal of the TBL Principle of Good Governance is to achieve sustainability through accessible, accountable, transparent, and ethical governance systems. Good governance is oriented towards long-term outcomes/benefits, supports policy integration and common goals, sets limitations on the types of trade-offs that can be made, and utilizes effective mechanisms that support implementation.</p> <p>The TBL program takes actions to support the City to remain consistent between what it says it values and what it practices; facilitates compliance with the TBL Policy and supports monitoring and updating of the TBL framework so that it remains effective in the long term. The TBL Program supports meaningful exchange of information between subject matter experts and helps build capacity in the corporation.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b> Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p> <p>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>

<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>One of the key benefits of the TBL Framework is that it works to maximize co-benefits. A risk of not carrying out TBL work is that options that include more benefits or address more issues will be missed. Failure to optimize initiatives could result in additional resources being required to address issues or problems individually or separately after the fact.</p> <p>Example: the equity framework cues consideration for not just “who”, but also “how” people can be engaged during the development of an initiative. In some cases, if Council believes that a group should have been engaged and that group indicates that it was not involved, Council may defer a decision on an item until that has occurred. Additional work at the end of a project of this nature adds more time and cost to the project than if it had been integrated into project planning earlier on.</p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>If the program is not funded, support to position work as part of the “bigger picture” will not be provided which could result in not meeting multiple objectives with the work being done. We are not going to realize the benefits that the TBL Framework was designed to achieve.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b></p> <p>If the program is not funded, continuous learning and capacity building within the City will not be supported. Citizens’ expectations of benefits will not be realized and that can hurt the City’s credibility.</p>
<p><b>Legal/Regulatory:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>Yes</b></p> <p>If the program is not funded, compliance with the policy may not occur and will not be monitored.</p>
<p><b>Reputation:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b></p> <p>The TBL Program supports the City to remain consistent between what it says it values and what it practices. If the program is not funded, support to ensure triple bottom line outcomes are being considered and reported consistently will not be achieved and accountability will be weakened.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>2023 - Operating</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Corporate Climate Adaptation Sustainment</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	This project will establish a climate adaptation program for implementation of the corporate climate adaptation strategy, and future community climate adaptation strategy. Staff support and program resources are being requested to: <ol style="list-style-type: none"> <li>1. Implement Saskatoon's Corporate Adaptation strategy by overseeing the actions in the Strategy, coordinating with stakeholders across the corporation, updating risk register and projections on an ongoing basis, and reporting and tracking progress.</li> <li>2. Implement a community adaptation strategy, expected to be developed in 2022, and provide ongoing support for Saskatoon with the expected climate future of Saskatoon.</li> </ol> Operating support and a full-time equivalent are being requested to begin in 2023.
<b>Work Related to Option</b> <i>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</i>	In 2020/2021, without dedicated funding, some actions in the <i>Strategy</i> continued through other initiatives such as the Green Infrastructure Strategy, the Asset Management Strategy, the Triple Bottom Line Policy, and Emergency Management Organization. However, to proactively embed climate projections into these ongoing and other initiatives and improve preparedness and resiliency, ongoing staff support is required.            In 2022, separate capital requests have been submitted including the development of the community adaptation plan (requested from sustainability reserve funds in 2021) and \$60,000 of capital to continue implementation of the corporate adaptation strategy (see Corporate Climate Adaptation Business Plan Options worksheet). These funds are likely to be depleted at the end of 2022 thus this funding request.

<b>2022-2023 Capital Cost (Capital Option Only)</b> <i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i>	
<b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b> <i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i>	
<b>Operating Cost (Operating Option Only)</b> <i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i>	Ongoing operating costs for staff and communications to achieve program sustainment are expected to be \$145,000 per year, starting in 2023.
<b>Expected Organizational Impact (Capital and Operating Options)</b> <i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i>	Climate change is likely to impact many of the City's programs, services, and assets thus the short-term impact of implementing the adaptation strategy will be for all departments to consider and prepare for climate change. However, the goal of this work is to better prepare the corporation and mitigate future impacts.  No specific legal, financial, HR, technology or other impacts have been identified.
<b>Strategic Alignment</b> <i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i>	
Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).	
<b>Advancing Council's Priorities</b>	<p><b>Yes</b></p> <p><u>Priority Area: Environmental Sustainability</u> Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within the plans' timeframes.</p> <p><u>Priority Area: Recreation, Culture, and Leisure</u> Develop design standards for Parks that are more resilient and able to respond to higher density neighbourhoods, increased usage, and climate change.</p>

	<p><u>Priority Area: Community Safety and Wellbeing</u> Continue to implement a whole community approach to resiliency by engaging all sectors in emergency management and business continuity activities.</p>
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<p><b>Yes</b> <u>Priority: Asset Management</u> Improve the resiliency of assets by incorporating the impacts of climate change</p>
<i>Drive Corporate Transformational Change</i>	<b>No</b>
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>  Scoring: "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	<b>Yes/No &amp; Explanation</b>
<b>Environmental Benefits:</b> <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or contribute to a circular economy; and/or supports other environmental indicators listed in the <a href="#">TBL tool</a>.</i>	<p><b>Yes</b> <u>Climate Resiliency</u> Implementation of the <i>Corporate Adaptation Strategy</i> and a future community adaptation strategy will help the City and community prepare for the impacts of climate change and to limit disruptions and reduce negative impacts on civic staff, services, and assets.</p> <p><u>Co-Benefits</u> The actions in the Corporate adaptation strategy also include <i>protection of natural resources, reduction of greenhouse gases, and sustainable land use</i>. Protection or development of green infrastructure, saving energy/water, and careful use of our land all improve the resiliency of our corporation and community.</p>
<b>Social Benefits:</b> <i>Does this business plan option provide any of the following social benefits? Please explain. Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic</i>	<p><b>Yes</b> <u>Protects People and Infrastructure During Emergencies and Disasters</u> One of the key actions in the corporate adaptation strategy is to prepare for emergency events such as flood, fire, and storms to improve resiliency to reduce the impact of these events and to respond quickly when emergencies do occur.</p>

<p>participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the <a href="#">TBL tool</a>.</p>	
<p><b>Economic and Financial Benefits:</b> Does this business plan option provide any of the following economic benefits? Please explain. <i>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b> <u>Reduces Operational Costs</u> Proactive preparation for climate change can save us money compared to reacting after climate events after the damage is done. We can expect operational savings by limiting disruptions and negative impacts to City staff and services. Protecting our infrastructure from harm can reduce maintenance and capital replacement costs.</p>
<p><b>Good Governance Benefits:</b> Does this business plan option provide any of the following good governance benefits? Please explain. <i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b> <u>Leading by Example</u> The City has chosen to focus on a corporate climate adaptation strategy before a community strategy through the development of the Strategy in 2019. Dedicating resources to implement this strategy will show leadership and help limit disruptions and negative impacts on staff, services, and assets.</p> <p><u>Remains Adaptive and Flexible</u> By looking at climate projections and planning according, the Strategy sets the City up to being adaptable. The Strategy itself is also adaptable, administration will review and update both projections, and the actions as new information is obtained.</p> <p>The Corporate Adaptation Strategy includes the implementation of performance reporting and defines KPI's. Good governance would be demonstrated through the reporting of the impact indicators which measure the effect of completing initiatives on climate risk management practices.</p> <p>Implementation of the Corporate Adaptation Strategy includes actions to improve decision-making, including administrative procedures, training, data tracking, funding research and nurturing partnerships. These actions support and benefit the Governance of the City.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b> Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</p>	<p><b>Yes/No &amp; Explanation</b></p>

<p>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	
<p><b>Financial:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>Failure to consider a range of changing climate conditions for long-term urban development, design, and strategic planning could result in asset damage, unexpected expenses, societal and economic suffering, and missed opportunity.</p>
<p><b>Operational:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>The Adaptation strategy includes specific actions to improve resiliency for staff, where proactive discussion with staff, labour units and leadership on climate change impacts, risk to current operations and potential adaptation strategies are discussed. Work on this file includes identifying duties impacted by climate change, condition assessments, duties during extreme conditions, safety and training, seasonal work. Analysis looks to the extreme heat, cold, storm and pest events that are predicted through climate science. This position would facilitate work to plan for staff resiliency.</p> <p>Without this, reactive work would likely occur and staff, especially the outdoor workers, may not be prepared in order to be safe, healthy and productive at work.</p>
<p><b>People:</b></p> <p>Consider the following Risk Impact Rating information:  <i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p><b>Yes</b></p> <p>Failure to plan for climate change may result in societal impacts such as increased stress on vulnerable populations in response to frequent heat waves, severe cold snaps, and declining air quality scenarios. According to <a href="#"><u>Canada in a Changing Climate: Regional Perspective</u></a>, “the impacts of climate change may exacerbate existing societal inequities, especially among Indigenous peoples, women, people of low socio-economic status, youth and the elderly. Public policy and adaptation planning should consider the unique vulnerabilities and strengths of these social groups, and also the means by which race, age, gender and poverty amplify vulnerability or resilience to climate hazards.”</p>
<p><b>Legal/Regulatory:</b></p> <p>Consider the following Risk Impact Rating information:</p>	<p><b>Yes</b></p> <p>Failure to appropriately plan climate adaptation may result in failure to plan for changing needs to civic standards and requirements. Work on this file includes</p>

<p>Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</p>	<p>reviewing standards for resiliency to identify and inventory areas where future conditions could surpass current thresholds. Failure to do this work in a proactive manner could leave the City exposed from a legal or regulatory perspective, should infrastructure failure or other exceedances occur due to extreme weather events.</p>
<p><b>Reputation:</b> Consider the following Risk Impact Rating information: Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</p>	<p><b>Yes</b> The City has committed to the <i>Corporate Adaptation Strategy</i>; failure to dedicate resources to its implementation may result in negative public/media attention.</p>

## Business Plan Options

Item	Content
<b>Capital or Operating?</b> <i>Please indicate whether this option is a capital or operating request.</i>	<b>Operating</b>
<b>Option Name</b> <i>The option name should be the formal project name (i.e. COLT, Fusion, Cornerstone) or should summarize the project in a few words (i.e. HR Transformation, CRM, Quality Management System).</i>	<b>Street Garden Program Centre Median Expansion</b>
<b>Description</b> <i>Describe the option being proposed and why this option is being pursued. This could include business needs or opportunities, such as best practice updates, missing infrastructure, strategic alignment, innovation, etc.</i>	<p><a href="#"><u>The Boulevard Gardening and Maintenance Guidelines Update and Program Expansion Options</u></a> report resulted in the Council resolution:</p> <p><i>“That Option 2 be approved: Expand program to include centre medians and a centre median application process, subject to approval of \$50,000 in operating funding for 2022 onwards, to be brought forward to the 2022-2023 Business Plan and Budget deliberations.”</i></p> <p>The Street Garden Program Centre Median Expansion (Street Garden Expansion) proposes expanding the gardening activity area to include centre medians. These areas are proposed because, while centre median gardening is not currently permitted in the Guidelines, citizens are nonetheless gardening in these spaces. It involves an application for centre median garden approval, that would include a letter of agreement between the gardener and the City of Saskatoon (City). The application process would only be for centre median gardens, and boulevard gardeners would not be impacted by this change.</p> <p>The Street Garden Expansion responds to resident preference expressed during public engagement, is expected to have the highest level of participation, has the fewest equity barriers, is consistent with the City's administrative approach for similar programs, aligns with best practices in other jurisdictions, and is not expected to result in a greater incidence of bylaw non-compliance. Formalizing gardening in centre medians does require consideration for risks associated with traffic safety, City rights-of-way maintenance, and snow removal, which are proactively addressed through the program expansion design.</p>

<p><b>Work Related to Option</b></p> <p>Consider what work can proceed related to the option with existing funding. Explain what work could occur today without the additional funding. (I.e. This option will provide an FTE to the Corporate Quality Program, but the program will still continue to operate with existing funding).</p>	<p>With existing funding, the current Boulevard Garden program would continue to operate on City-owned boulevards only in 2022-2023.</p> <p>A capital project is also being proposed for 2022-2023 for Street Garden Program work to explore further community programming and sites <u>beyond</u> boulevards and centre medians, in accordance with City Council recommendations.</p>
<p><b>2022-2023 Capital Cost (Capital Option Only)</b></p> <p><i>Anticipated capital request. This is for unfunded priority projects to be considered for RCE funding or potential reallocated funds.</i></p>	
<p><b>Ongoing Operating Impact of Capital Project (Capital Option Only)</b></p> <p><i>Consider the ongoing operating costs associated with the continued operations of the proposed capital option. HR requirements (FTEs), expected annual operating budget, etc.</i></p>	<p>No additional operating request beyond the scope of this business plan option is anticipated to result from this scope of work focussed in centre median expansion.</p>
<p><b>Operating Cost (Operating Option Only)</b></p> <p><i>Consider the annual operating costs associated with the proposed operating option. HR requirements (FTEs), expected ongoing operational budget, etc.</i></p>	<p>The business plan option requires \$50,000 in operating funding starting in 2022.</p> <p>Administrative costs for expansion of education, marketing, and communications for the enhanced program, and to administer the application process would cost \$40,000. Further funding of \$10,000 per year would be earmarked to clean up approximately five abandoned garden sites per year.</p>
<p><b>Expected Organizational Impact (Capital and Operating Options)</b></p> <p><i>Please consider what will be an added impact (new revenue opportunity, HR impacts, technology requirements, equipment requirements, and all other expected operating factors for the successful implementation of this initiative) and added efficiency (cost savings, time, and other expected efficiencies to be realized).</i></p>	<p>With the proposed education-first approach, no significant impact is anticipated for Bylaw enforcement operations.</p> <p>All overhead (payroll, management, equipment) has been calculated in operating cost.</p>
<p><b>Strategic Alignment</b></p> <p><i>Informed by the <a href="#">2022-2025 Strategic Plan</a>, does this option align with any of the Strategic Plan Pillars? Please choose which Pillars this option will fit into. Please choose as many Pillars as are applicable. Not the sentiment, the exact link, clarify on Monday.</i></p> <p>Scoring: "Yes/No" answers to three potential Strategic Pillars for a total possible 3 points. The Strategic Alignment section will receive a weight 50% of the total score (i.e. If the option meets all three Pillars, it will receive 50 points. If the option meets two of the Pillars, it will receive 33 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>

<i>Advancing Council's Priorities</i>	<b>Yes</b> The Street Garden Expansion directly responds to the Environmental Sustainability Key action: Implement actions in the Green Infrastructure Strategy and Implementation Plan within their proposed timeframes.
<i>Deliver Excellence in Core Services and Operational Priorities</i>	<b>Yes</b> The Street Garden Program Expansion aligns with the Asset Management priority through the centre median asset management planning work. The Program expansion was identified as supporting the responsible management of centre medians and reduce degradation of assets through soil and vegetation enhancements.
<i>Drive Corporate Transformational Change</i>	<b>No</b> The Street Garden Program Expansion does not directly implement the key actions/initiatives. However, it will play a supporting role in the Customer-Centric Service Delivery priority by meeting diverse needs and integrated service delivery and ensuring diverse voices are engaged and heard in the process as well as Smart Growth & Fiscally Sound Investments priority by applying our corporate management systems, particularly using CQMS to establish and document processes and standard work.
<b>Expected Benefits</b> <i>Answer yes or no to whether the business option achieves benefits within each category below. Please give a brief explanation on how it will be realized.</i>  Scoring: "Yes/No" questions to the following four prompts for a possible 4 points. The Expected Benefits section will receive a weighted 30% of the total score. (i.e. If the option meets all four benefits, it will receive 30 points. If it meets two benefits, it will receive 15 points).	<b>Yes/No &amp; Explanation</b>
<b>Environmental Benefits:</b> <i>Does this business plan option provide any of the following environmental benefits? Please explain and/or quantify (e.g. for greenhouse gas emissions). Conserves and/or protects natural resources (includes air, land, water, ecosystems, etc.); Contributes to climate resilience by preparing to withstand and/or recover from the impacts of climate change (e.g. more frequent or intense weather events); Mitigates climate change by reducing or avoiding GHGs (e.g. carbon sequestration, energy/water conservation, energy/water efficiency, renewable energy generation, etc.); Support sustainable land use (e.g. through infill development, neighbourhood density, or use of transit and active transportation, etc.); Diverts or reduces waste or</i>	<b>Yes</b> The Triple Bottom Line (TBL) completed by for the Street Garden Program Expansion found the following environmental benefits of the approved option.  <u>Conservation of Resources</u> Exceeding expectations: Program will encourage xeriscaping and low water use in education materials.

contribute to a circular economy; and/or supports other environmental indicators listed in the [TBL tool](#).

#### Climate Change Mitigation and Adaptation

On track: Program will lead to modest improvements in soil carbon sequestration and reduce the urban heat island effect.

#### Green Buildings and Sustainable Land Use

On track: Program supports infill and density by providing more green space to residents with small or shaded yards

#### Healthy Ecosystems

Exceeding expectations: Program will enhance green space through gardening and support biodiversity by encouraging native species.

#### Clean Air, Water, and Land

Exceeding expectations: Encouraging salt and drought tolerant plants, chemical free gardening, and other healthy yard practices in education materials could help mitigate poor soil conditions on boulevards.

- An expanded program will support the responsible management of vacant or underutilized spaces by encouraging citizens to make the best use of these spaces.

#### **Social Benefits:**

Does this business plan option provide any of the following social benefits? Please explain.

Leads to a higher quality of life, reduces poverty, reduces the impacts of income inequality, reduces hunger, improves safety for people and their possessions, or protects people and infrastructure during emergencies and disasters; Advances equity, diversity and inclusion, reduces discrimination or racism, and responds to the Truth and Reconciliation Calls to Action; Celebrates local history and culture, supports civic participation, or provides recreation or leisure opportunities; and/or supports other social indicators listed in the [TBL tool](#).

**Yes**

The TBL completed by for the Street Garden Program Expansion found the following social benefits of the approved option.

#### Equity and Opportunity

Meeting expectations:

- There will be no charge for the expanded program.
- Program materials use plain language and include accessibility criteria where possible.
- Expanding the Guidelines to new areas will make the program accessible to more residents.

#### Diversity and Inclusion

On track: The program provides increased opportunity for residents to meet their neighbors, learn from one another, and build community.

	<p><u>Heritage, Arts, and Culture</u></p> <p>On track: The program will provide a modest opportunity to support or restore cultural heritage by encouraging and supporting culturally significant and native plant species.</p> <p><u>Health and Wellbeing</u></p> <p>Meeting expectations: The program supports a higher quality of life for all by creating more welcoming streetscapes and providing gardening opportunities close to home.</p> <ul style="list-style-type: none"> <li>The program encourages residents to spend more time outside and interact with their neighbours.</li> </ul> <p><u>Civic Participation</u></p> <p>Exceeding Expectations: The program provides opportunities for residents to be engaged with public spaces in additional locations. The Administration will partner with Healthy Yards organizations such as the University of Saskatchewan, and community associations, to offer additional supports for residents to increase participation rates.</p> <p><u>Recreation</u></p> <p>Exceeding expectations: The program supports passive recreation through gardening.</p> <ul style="list-style-type: none"> <li>The program supports an attractive, vibrant, and lively city through the use of public land for gardening.</li> </ul>
<p><b>Economic and Financial Benefits:</b></p> <p>Does this business plan option provide any of the following economic benefits? Please explain.</p> <p>Stimulates the local and regional economy by support job creation, removing barriers to business development, assisting or providing incentives for businesses to operate more sustainably, or collaborating with Business Improvement Districts and business associations; Supports Indigenous economic development/procurement, jobs, training, education, supports businesses and industries that have strong sustainability practices; Generate revenue, recover costs, reduces operational costs, reduces carbon charges, reduces reliance on property tax, or leverages external funding; and/or supports other economic indicators listed in the <a href="#">TBL tool</a>.</p>	<p><b>Yes</b></p> <p><u>Financial Planning and Resourcing</u></p> <p>On track: Gardens and site upgrades are paid for by citizens. The financial impact on the City is minimal.</p> <ul style="list-style-type: none"> <li>Financial implications to the City include enforcement following complaints, administering the program, and maintenance costs of Roadways and Parks staff. Operational costs will be incorporated into the work plans of existing staff.</li> </ul> <p><u>Affordability for Users</u></p> <p>Exceeding expectations: There is no fee under these option.</p>

	<p><u>Support the Local Economy</u> On track: Business Improvement Districts were engaged during the review process.</p> <p><u>Asset Management</u> Exceeding expectations: Boulevard gardens achieve co-benefits of a city-owned asset including food production, biodiversity, and storm water management.</p> <ul style="list-style-type: none"> <li>• By gardening, residents are improving soil conditions which might not otherwise occur.</li> <li>• Potential risks such as invasive weeds and damage to tree roots are mitigated by criteria in the Guidelines. Expansion of the program to other rights-of-way will further extend these benefits, reducing the degradation of existing assets.</li> </ul> <p><u>Skills and Training</u> On track: The program will pursue gardening/horticulture education and training opportunities for volunteers in partnership with the University of Saskatchewan.</p>
<p><b>Good Governance Benefits:</b> <i>Does this business plan option provide any of the following good governance benefits? Please explain.</i> <i>Demonstrates that the City is leading by example and practicing its values or remedying past errors or violations; Deliver customer-centred and reliable policies, initiatives, or services, and remains adaptive and flexible; and/or supports other governance indicators in the <a href="#">TBL tool</a>.</i></p>	<p><b>Yes</b></p> <p><u>Ethical and Democratic Governance</u> Meeting expectations: Clear Guidelines supports accessibility and transparency of City programs. The Guidelines are a response to various plans and strategies that have not yet been fully implemented such as the Saskatoon Regional Food System Assessment and various Local Area Plans.</p> <p><u>Effective Service Delivery</u> On track: Providing a mechanism for citizens to improve assets does improve service delivery.</p> <ul style="list-style-type: none"> <li>• The program has been developed using public engagement results and has incorporated customer feedback wherever possible. Through the expansion of the program, there are still some unknowns that will need to be monitored for continuous improvement. These may include informing field staff of garden sites, notifying gardeners of upcoming road work, and notifying residents of a garden being installed in their neighbourhood.</li> </ul>

	<p><u>Education, Communication, Engagement, Capacity Building</u></p> <p>Meeting expectations: The public engagement campaign was well received, especially considering the constraints caused by COVID-19.</p> <ul style="list-style-type: none"> <li>• The Administrative advisory committee was very engaged and included stakeholders from many different departments.</li> <li>• Communications and education campaigns are planned to follow the Council report. The program represents a partnership between the City and community to improve rights-of-way condition.</li> </ul> <p><u>Agility and Adaptiveness</u></p> <p>Exceeding expectations: The Guideline update has responded to recent public feedback about gaps and ambiguity in the current program. The proposed program expansion is in response to significant public interest in gardening in rights-of-way.</p>
<p><b>Risk if Not Funded in 2022-2023 Budget</b></p> <p><i>Answer yes or no to each risk category. If this option will address a risk, please give a brief description on how it will be realized.</i></p> <p>Scoring: “Yes/No” questions to the following five prompts for a possible 5 points. The Risk section will receive a weighted score of 20% of the total score (i.e. If the option meets all five risks, it will receive 20 points. If it meets two benefits, it will receive 8 points).</p>	<p><b>Yes/No &amp; Explanation</b></p>
<p><b>Financial:</b></p> <p><i>Consider the following Risk Impact Rating information: Dollars at stake (e.g. funds invested in other project have their return on investment reduced, organization may lose money, etc.); Budgets or reserves may be impacted negatively; Opportunities for partnerships with other levels of government or other organizations where funds could be leveraged may be lost.</i></p>	<p><b>Yes</b></p> <p>The Street Garden Program Expansion addresses the financial risk that centre median gardens already exist but with no supporting program there is not mechanism to hold gardeners responsible for returning centre medians to their original state or a fund to support that work when the garden cannot be located.</p>
<p><b>Operational:</b></p> <p><i>Consider the following Risk Impact Rating information: Ability to deliver services at approved levels may be threatened; Sites or assets may be damaged and/or deteriorate; Workplace and/or community safety may be reduced.</i></p>	<p><b>Yes</b></p> <p>Allowing gardening in additional rights-of-way such as centre medians has the potential to create a risk for workers who need to navigate around garden structures, equipment, and materials. Centre median gardens do already exist in the City. The introduction of an application process may mitigate risks to workers.</p>
<p><b>People:</b></p> <p><i>Consider the following Risk Impact Rating information:</i></p>	<p><b>Yes</b></p>

<p><i>Residents and/or visitors may be impacted negatively as a result of not proceeding with this work; Satisfaction levels in the city may suffer; Current user/customer levels may be reduced.</i></p>	<p>Working in the right-of-way does pose a low risk to personal safety. Options to mitigate these risks have been integrated into the program. The program development incorporated CPTED principles.</p>
<p><b>Legal/Regulatory:</b>  <i>Consider the following Risk Impact Rating information:          Potential for legal claims/lawsuits; compliance issues; regulator interest; potential penalties.</i></p>	<p><b>Yes</b>          Project leads will need to communicate regularly with other departments (e.g., customer care centre, Roadways, Parks, Bylaw, etc.) to track Guideline compliance, review bylaw or resident complaints, and inform various staff about garden locations. Many processes related to tracking and monitoring are currently being updated during Fusion, so the exact mechanism through which these criteria will be tracked is currently unknown.</p>
<p><b>Reputation:</b>  <i>Consider the following Risk Impact Rating information:          Trust and confidence in the City may be reduced; negative media attention may occur; morale of employees may be reduced; turnover may increase.</i></p>	<p><b>Yes</b>          There has been a high level of resident engagement (A total of 1,874 residents participated in two online surveys and virtual stakeholder meetings) and media attention to this program to-date. Not following through on the program expansion following such high stakeholder preference for expansion may reduce confidence in the City's processes or attract negative media attention.</p>