

## 2022/2023 Business Plan and Budget Operating Options

**ASSET MANAGEMENT****Park Infrastructure Reserve Contribution – Asset Management Plan \***

Description	2022 Option	2023 Option
In 2017 the Parks Asset Management Plan was presented to City Council to highlight a funding plan that would be required to maintain park assets to the desired condition. The plan highlighted a funding gap of \$5.8M and identified a funding plan that would be required to close the gap over a 10-year period.	\$800,000	\$800,000

**Update on Asset Management Funding Plan for Saskatoon Light & Power: Building a Better Electric Utility \***

Description	2022 Option	2023 Option
On April 6, 2021, Saskatoon Light & Power presented the Standing Policy Committee on Environment, Utilities, and Corporate Services with an update to the previous Asset Management Funding Plan identifying the financial gap between the existing funding provided for capital rehabilitation and the required capital investment. A financial model was developed to assess the impact of different funding scenarios with differing timelines to reach the funding goal. The report also provided an overview of the financial impact of 0% rate increases over the past three years and decreasing sales volumes.  The current funding gap has increased in recent years and is now \$12 million annually. If a 10-year phase-in was chosen, the annual amounts required for 2022 and 2023 are shown.	\$730,200	\$230,200

**Bridge and Structures Capital Reserve – Asset Management Plan \***

Description	2022 Option	2023 Option
In 2018, the Bridges Asset Management report was provided to City Council showing that the Bridge Major Repair Reserve was underfunded. City Council's resolution was to increase the funding from \$3.18 million per year to \$5.80 million per year. The increase in funding was planned to reduce the need for one-time funding requests for major projects. Currently, the funding is at \$4.23 million per year.	\$783,000	\$783,000

**COMMUNITY SAFETY AND WELL-BEING****Community Safety and Well-Being Partnership**

Description	2022 Option	2023 Option
The City of Saskatoon currently has an approved operating budget of \$30,000 to support the work of the Safe Community Action Alliance (SCAA) for \$25,000 and the Community and Safety and Well-Being Partnership (CSWB) for \$5,000.  In recent planning meetings with community partners led by the Saskatoon Police Services, Saskatoon Fire, Saskatoon Tribal Council and the Mayor's Office, it was determined that for both the SCAA and the CSWB initiatives to move forward in a more deliberate and coordinated manner, additional support is required.	\$20,000	\$0

<p>The total level of City funding to SCAA will remain at \$25,000 and to CSWB it is recommended at \$25,000 annually, which would require an increase of \$20,000 to the base operating funding. This strategic level of implementation work began in 2021, with the funding being made available through a one-time allocation of \$10,000 in the 2021 operating budget and \$10,000 covered from the residual funding of the former safe streets commission. In 2022 and beyond the base operating funding will be required. This funding will support the ongoing administration of the CSWB.</p>		
<b>Community Safety and Well-Being Strategic Planning Framework Development</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>It has been determined to advance the work of community safety and well-being for the City and the community as a whole, a strategic framework needs to be developed. The framework will identify a vision and project charter and will set out guiding principles upon which the work would be based. With this work spread out over two years, another \$50,000 is being requested. Specifically, \$25,000 in 2022 and an additional \$25,000 in 2023.</p> <p>Once the framework has been fully developed, the new funding embedded in operating would be used to support implementing strategies and actions identified in the framework.</p>	\$25,000	\$25,000
<b>CORPORATE SUPPORT</b>		
<b>Triple Bottom Line Operating Program *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<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's Triple Bottom Line (TBL) Policy. To help achieve this and continue to align with the City's strategic goals and corporate values, a TBL framework was created.</p> <p>Funding for the sustainment of a TBL 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 TBL 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 Canadian Collaboration for Sustainable Procurement.</li> </ol> <p>This includes 1.0 FTE, marketing, communications, and annual membership in the Canadian Collaboration for Sustainable Procurement.</p>	\$0	\$165,000

<b>Service Saskatoon – Citizen Services</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
The Service Saskatoon Customer Care Centre continues to grow and add more services across the organization. The Administration is streamlining processes and making it easier for citizens to connect with the City of Saskatoon. The team has taken over the Customer Care Kiosk at the lobby of City Hall as the first point of contact, as well as social media responses for the organization. This request is for 2.0 FTEs.	\$155,600	\$0
<b>Service Saskatoon – Digital Channels Manager</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
Service Saskatoon is expanding digital services and will require additional capacity to manage key systems such as the Corporate Contact Centre solutions, Customer Relationship Management system and Corporate website, as well as the staff assigned to providing services to the public through these platforms. This proposal is to move 1.0 existing FTE from capital into the operating program.	\$129,300	\$0
<b>Communications Consultant II (FTE) for Saskatoon Fire</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>A full-time dedicated Communications Consultant II (CCII) position is required to support the communication needs of the Saskatoon Fire Department (SFD). Growth in this area has increased and surpassed what can be provided by existing SFD staff, as the need for active communications related to all SFD functions has increased exponentially. This proposed position is split over 2022 and 2023 with 0.50 FTE addition in each year.</p> <p>A permanent FTE CCII position dedicated to SFD will provide necessary direction and support to all areas of SFD communications, including media relations, social media, safety and prevention education, website strategy, emergency response, emergency management, internal communications, as well as important strategic initiatives such as the Diversity, Equity &amp; Inclusion Review, Future Regional Training Facility, and SFD Strategic Plan. A dedicated resource to SFD would ensure a consistent approach across all projects.</p>	\$53,200	\$53,100
<b>New IT Data and Reporting Services Coordinator Position</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Data and Reporting Services Coordinator (1.0 FTE) will be a key member of the Corporate Data governance team which is responsible for improving the quality and managing the protection of data and information assets. This position would be a key contributor to advancing the City's initiatives related to open data.</p> <p>Work with all divisions/departments to identify data analysis, analytics and reporting needs to address gaps where data analysis, reporting and analytics can be consistently used to make evidence-based decisions for program and service delivery.</p> <p>Provide subject matter expertise and ongoing support to divisions/departments related to data automation, analytics, and visualization tools.</p>	\$120,000	\$0

## Strategic and Business Planning Corporate Program Development and Sustainment

The Strategic and Business Planning corporate program focuses on the development, implementation, delivery, and ongoing monitoring of the organization's performance relative to goals outlined in the Strategic Plan. Key process areas under development by this team include:

- Updating the City's strategic planning process and framework based on best practices;
- Working with the Executive Leadership Team, City Council, and internal partner groups to facilitate and guide drafting of the 2022-2025 Strategic Plan content;
- Development, implementation and sustainment of an enterprise-wide portfolio management practice to support enhanced decision-making around selection, approval and funding of strategic initiatives;
- Development, implementation, and sustainment of an enhanced departmental business planning process that supports the transition of and tracking of goals outlined in the Strategic Plan into departmental and individual work plans creating improved accountability for the execution of strategy across the organization; and
- Development, implementation, and sustainment of a strategic intelligence service supporting the ongoing and transparent monitoring and measurement of progress on goals outlined in the Strategic Plan and benchmarking with external partners including the World Council of Cities Data organization.

Work on this team has advanced dramatically in the last nine months through the on-boarding of three temporary one-year staff positions and the hiring and on-boarding of the Director of Organizational Strategy Execution to support the Manager, Organizational Performance in the development and implementation of all key process area functions set to be part of the updated strategic planning process and framework. All current temporary contracts are set to conclude in Q4 2021 or Q1 2022 and no additional funding will be available for extensions.

### Strategic Intelligence Specialist (1.0 FTE)

Description	2022 Option	2023 Option
<p>The Strategic Intelligence function and this role are being developed in tandem with other strategic planning key process areas as part of the Strategic and Business Planning corporate program. One Strategic Intelligence Specialist FTE will allow the City to continue current work to build a solid and sustainable foundation of processes, procedures on organizational performance measure relative to the goals outlined in the Strategic Plan ensuring the organization is utilizing data to drive decision-making services are meeting the needs and expectations of residents, staff and City Council.</p> <p>Cost of this option includes the annual salary requirements for the 1.0 FTE and \$20,000 for annual fee for participation in the World Council of Cities Data benchmarking process.</p>	\$134,000	\$0

### Strategic Planning Specialist

Description	2022 Option	2023 Option
<p>The Strategic Planning function and this role are being developed in tandem with other strategic planning key process areas as part of the Strategic and Business Planning corporate program. One Strategic Planning Specialist FTE will allow the City to continue current work providing operational support to senior leaders, City Council and the Executive Leadership Team on the development, implementation and monitoring of the annual strategic planning process and connected departmental business planning processes. This work requires extensive facilitation across the organization as the Strategic Plan directs the work done by the Administration and in future facilitation, and feedback gathering across the community will be more feasible if consistent resources for this small team can be secured.</p>	\$0	\$114,000

<b>Public Engagement Consultant II (Convert Temporary to Permanent) *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>In 2020, a temporary position (1.0 FTE) was hired as an over-complement when 50% of the four-person Public Engagement Section (mix of temporary and permanent) left the City at approximately the same time.</p> <p>Public Engagement Consultants support multidisciplinary project teams, engagement activities and events that are developed in public engagement plans and reports. They deliver activities and events through logistics management, development of materials, hosting and facilitation support, and the analysis, evaluation and reporting of result.</p> <p>The lack of sufficient dedicated engagement positions leaves the City at risk to effectively manage engagement projects that have higher degrees of complexity and/or level of political sensitivity. Research indicates that the Communications and Public Engagement Department is operating with a deficit of at least four Public Engagement staff when compared to benchmark cities and after adjusting on per capita basis.</p> <p>An additional full-time permanent Public Engagement Consultant II (PEC) position ensures stability in the Public Engagement Section's ability to provide consistent engagement support to the various departments of the corporation, and to meet the expectations for engagement of City Council and Saskatoon's residents.</p>	\$105,200	\$0
<b>Public Engagement Advisor</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>There is a need for greater coordination and consistency in terms of public and stakeholder engagement across the corporation, and for shared standards of practice to ensure that engagement is authentic, purposeful, and appropriate, and achieves the principles outlined in the City Council Policy on Public Engagement and the approved Framework.</p> <p>The Public Engagement Advisor (1.0 FTE) would have a key role in leading the public engagement strategic planning process, leading corporate-wide initiatives, and supporting the development, coordination and integration of plans, policies and procedures related to engagement. The position will also procure and lead training, as well as evaluation of engagement processes and activities.</p> <p>The Public Engagement Advisor would play an active role in providing advice related to a review of public engagement strategy to enhance its overall delivery.</p>	\$107,600	\$0
<b>Public Engagement Consultant II – Planning &amp; Development *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>A full-time permanent Public Engagement Consultant II (1.0 FTE) position is required to support the engagement needs of the Planning and Development Department and meet the expectations for engagement of City Council and Saskatoon's residents.</p>	\$105,200	\$0

<b>Public Engagement Consultant II – Transportation*</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
A full-time permanent Public Engagement Consultant II (1.0 FTE) position is required to support the engagement needs of the Transportation Department and meet the expectations for engagement of City Council and Saskatoon's residents.	\$105,200	\$0
<b>ENVIRONMENTAL SUSTAINABILITY</b>		
<b>Green Infrastructure Strategy Sustainment</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>A dedicated staff resource (1.0 FTE) 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 deliverables that can be accomplished with no additional funding.</p>	\$165,000	\$0
<b>Assisted Collections</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This program will be open to residents who are physically unable to roll their waste, recycling, and organics containers for pick up. A City or contractor employee will take that cart from a pre-determined location, tip its contents in the collection's vehicle, and return the cart.</p> <p>This program will create equity among those with physical limitations in regard to their waste collection.</p> <p>This program was directed to be developed by committee in January 2020. A report is planned for October 2021 to outline the details of the program.</p>	\$50,000	\$70,000

<b>Industrial, Commercial, and Industrial (ICI) Sector Waste Diversion Regulation – Operations and Sustainment</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>In 2020, City Council approved recycling and organics waste diversion for the Industrial, Commercial, and Institutional (ICI) sector. Capital funding was provided to take the program from approval to operational. The program will be operationalized in 2022.</p> <p>This business case confirms the funding required for the operations and sustainment of the program. This option will provide 2.0 FTEs required to launch the ICI Waste Diversion Regulation Program to support the City Council approved Waste Bylaw update.</p>	\$159,400	\$125,000
<b>Climate Adaptation Program Sustainment *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>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:</p> <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> <p>Operating support and 1.0 FTEs are being requested to begin in 2023.</p>	\$0	\$145,000
<b>FACILITIES</b>		
<b>Graffiti Management *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Currently, Facilities has one seasonal graffiti removal crew that is one painter with a van and portable power washer. A part-time custodian assists when it gets busy. This crew is totally reactionary. The Administration has a graffiti reporting tool that citizens report graffiti and the crew remedies the site. The crew will clean obvious graffiti in the area where they are working. There is always more graffiti reported than the crew can clean in a timely manner.</p> <p>This proposal will double the crew by hiring a second seasonal painter (0.50 FTE) and part-time custodian (0.50 FTE) and provide the associated equipment (van and power washer) and materials.</p>	\$120,000	\$0

**FIRE**

**Fire Organizational Transformation – Section Managers**

Description	2022 Option	2023 Option
<p>The Saskatoon Fire Department (SFD) is currently operating with a management organizational structure that was initiated in 1991. Much has changed in the last 30 years, and our calls for service have increased to 16,500 incidents annually, protecting a population of 280,000. This equates to a 270% increase in calls, serving a population that has increase 50% in this 30-year period. SFD must expand its management structure to meet demands for service delivery that has increased on an annual basis.</p> <p>Currently the management function of the Central Dispatch, EMO, Logistics, and Staff Development &amp; Safety areas are being fulfilled by the director level executive officers of these areas.</p> <p>Directors fulfilling managerial and often supervisory functions takes away from their ability to remain strategically focussed to research industry best practices and determine how best to meet the needs of the residents, corporate, and council priorities.</p> <p>Fulfilling managerial functions is not a cost-effective use of the knowledge and expertise of these senior positions. The absence of out-of-scope managerial positions within the organization also limits succession planning and preparation for advancement into the senior executive officer ranks.</p> <p>The SFD has reached a point that its executive staffing is challenged to meet the dual roles of strategist and day-to-day manager and must be expanded to keep pace with the current demands. SFD requires management positions in four departments within the SFD/EMO Service Lines: Emergency Management – Deputy Director; SFD – Logistics; SFD – Staff Development and Safety; and SFD – Community Risk Reduction. Through a prioritized approach, SFD has identified the Emergency Management position as the first priority due to an overall corporate need during the Pandemic, evacuations, Weather Strategy responses, and overall coordinated approach to serve the entire community including those most vulnerable. Further evaluation will continue to assess the transformation of SFD within the organizational structure to best serve the community and be reported during future budget cycles. Although 4.0 FTEs would be required to fulfill all needed functions, the addition of 1.0 FTE would be able to provide support to the executive officer team across the entire service at this time.</p>	\$160,000	\$0
<b>Fire Bylaw Inspectors (2.0 FTE) and Community Relations Coordinator (1.0 FTE) *</b>		
Description	2022 Option	2023 Option
<p>At its meeting on August 23, 2021, GPC resolved that the options (two additional fire bylaw inspector positions and the Community Relations Coordinator position) presented in the report of the Fire Chief dated August 23, 2021, be forwarded to the 2022/2023 Business Plan and Budget process.</p>	\$290,000	\$0
<b>Business Continuity Manager</b>		
Description	2022 Option	2023 Option
<p>Saskatoon Emergency Management Organization (EMO) works with City of Saskatoon divisions, community partners, government agencies, businesses, non-profit groups, first responders and citizens to promote and strengthen emergency management and business continuity. EMO works collaboratively with these groups to coordinate</p>	\$110,000	\$0



<p>preparedness, planning, response and recovery with the goal of making Saskatoon a safer and more resilient community.</p> <p>A Business Continuity Manager is required to lead the development of the Corporate Business Continuity Program. This position is included in the 2023 indicative budget for City Council consideration; however, adding the position in 2022 will help get a start on this important work that was identified through the Business Continuity Audit. If operating funding is allocated in 2022, the 2023 budget increase can be reduced by this amount.</p>		
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**RECONCILIATION, EQUITY, DIVERSITY AND INCLUSION**

**Reconciliation, Equity, Diversity, and Inclusion (REDI) 2022-2023 Operating Requests:**

The City of Saskatoon (City) is committed to addressing reconciliation, eliminating systemic racism, and creating an inclusive, equitable, and diverse organization, as well as providing leadership in the community under these focus areas.

Predominantly, there are three divisions working in this space. The Community Services, Human Resources, and Strategy & Transformation Divisions collaborate and work across a wide scope of areas.

Therefore, a consolidation of all budget requests around this work has been brought together in order to help City Council see how the multiple requests fit together and may help with grouping options for approval in order to achieve City Council's desired impact in the REDI space. The following two items are related to the REDI work.

**1.5 FTE: Indigenous Land Development Coordinator and Indigenous Employment Coordinator – Indigenous Initiatives\***

Description	2022 Option	2023 Option
<p><b>A)</b> As a result of increased interest and growth pressures, additional resources are needed to provide a comprehensive approach to assist First Nations to identify, acquire and develop land in Saskatoon, and to work through the City's component of the Reserve creation process. A more comprehensive work program has been developed to support further outreach and material development. This includes an additional 0.50 FTE for a Senior Planner.</p> <p>Capital Project 2173 - First Nation Development Support was used to create a marketing and communication strategy to ensure the Developers' Resource reaches its target audience and addresses their needs. Implementing the strategy cannot occur without additional staff support. The Implementation plan will enhance and support the work currently being done and deliver a more comprehensive and consistent approach to providing information and support to First Nations and other Indigenous organizations who are purchasing land, exploring development opportunities, and creating urban reserves.</p> <p>This work focuses on communications in the pre-development phase – before land purchases are made and before development proposals are created. This would help ensure that information about the land use and servicing status of property, and the requirements and processes related to land development, is readily available to prospective purchasers.</p> <p><b>B)</b> A full-time dedicated Indigenous Employment Coordinator (1.0 FTE) is required to develop and implement recruitment and retention strategies specifically targeted at identifying and reducing barriers for Indigenous people seeking employment with the</p>	\$176,000	\$0

<p>City of Saskatoon. Taking into considerations the Truth and Reconciliation Call to Action #92 and the City’s goal of achieving a representative workforce, the coordinator would apply best and leading practice in the areas of recruitment and retention, workplace equity, diversity and inclusion, and Indigenous engagement in order to develop, implement, maintain, and support programs, projects, practices, policies and functions that achieve these goals.</p> <p>The City has a long-standing commitment to diversity and inclusion, including being an equity partner with the Saskatchewan Human Rights Commission (SHRC). As an equity partner, the City commits to the basic principles and objectives which outline a larger responsibility to foster an inclusive society. The HR Division will continue the work necessary in driving towards this strategic goal. As the recruitment area of HR is currently under-staffed, adding an additional individual focused on Indigenous Employment would provide benefit to the entire recruitment function.</p>		
<b>3 FTE – Corporate Reconciliation, Equity, Diversity, and Inclusion Department *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The City of Saskatoon (City) is committed to addressing reconciliation, eliminating systemic racism, and creating an inclusive, equitable, and diverse organization, as well as providing leadership in the community under these focus areas.</p> <p>The Administration is pursuing amalgamating some of the existing staff into one focused area within existing budgets, to bring together key resources spread across the organization. An additional 3.0 FTEs is also being proposed, in order to provide the resources needed to meet the growing needs in this area. Their mandate and scope of responsibility would be:</p> <ul style="list-style-type: none"> <li>• Corporate Policy and Programs, Equity reviews of existing, development of new implementation and monitoring</li> <li>• Grant administration (research, writing, reporting &amp; financial administration)</li> <li>• Strategy Development and execution</li> <li>• KPIs/metrics and reporting</li> <li>• Education and Awareness</li> <li>• Cultural Events Planning and Calendar</li> <li>• Best/Leading Practices reviews</li> </ul>	\$429,000	\$0
<b>RECREATION AND PARKS</b>		
<b>Urban Forestry and Pest Management Capital Reserve Contribution *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>In 2019 City Council approved the establishment of an Urban Forestry and Pest Management Capital Reserve. The need for the reserve was highlighted by the impact associated with the cottony ash psyllid. Approximately 7,000 trees, or 6.3% of total tree inventory, were affected with the majority of impacted trees requiring removal and replacement. The populations and types of pests that can impact our city is variable with the timing of outbreaks unpredictable.</p> <p>The reserve is currently funded through the Urban Forestry operating program at a rate of \$150,000 annually. Since 2019 the reserve has been fully utilized for the response to cottony ash psyllid. Further funding response to cottony ash psyllid is not expected to be required in 2022, however, the cottony ash psyllid pest or other tree damaging pests such as Emerald Ash Borer or Dutch Elm Disease or mosquito outbreaks are</p>	\$250,000	\$250,000

<p>unpredictable and could emerge and require significant amounts of response funding. For example, \$2M has been required over the last three years to respond to an outbreak of cottony ash psyllid. Larger outbreaks with more significant impacts will require an adequate reserve balance to minimize the impact that pests present to the community.</p>		
<b>Recreation, Sport, Culture, and Parks Partnership Reserve *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Recreation, Sport, Culture, and Parks Partnership Reserve provides a source of funds to finance both major and minor partnership project opportunities for recreation, sport, culture, and parks capital projects connected to the Recreation and Parks Master Plan and/or the Recreation and Parks Facilities Game Plan priorities.</p> <p>Projects considered under the partnership capital funding program will be cost shared with registered non-profit recreation, culture, or sport organizations where public and community good is clearly demonstrated. City Council approved a funding plan strategy for the Partnership Reserve in 2018 with incremental base funding of \$250,000 per year for 5 years beginning in 2019. During the 2019-2020 budget process, funding in 2019 was reduced to \$200,000 and 2020 funding was reduced to 0. In the 2020-2021 budget process, the funding request of \$250,000 increase in each year was reduced to \$25,000 for 2020 and \$0 for 2021. The funding request proposed is to restore the funding plan as originally designed for the reserve.</p>	\$250,000	\$250,000
<b>Recreation and Sports Facilities Grant *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Recreation and Sport Facilities Grant is a new grant program recently supported by City Council, and like the existing Culture Grant Program, is intended to provide annual grant funding opportunities to recreation and sport organizations through a combination of grant dollars, in-kind services, and property tax abatements. This grant is to provide funding to support recreation and sport organizations in Saskatoon in recognition of their role of providing activities for Saskatoon residents and the contribution they make to the quality of life and economic prosperity of the city.</p> <p>This policy-based approach ensures requests for grant funding or tax abatements across the recreation and sport sector are treated in a fair, consistent, and transparent manner and align with the City's Strategic Plan. After review of a similar program in Regina, the number of facilities that would qualify is expected to be limited and as such, requesting funding of \$400,000 split over the two budget years. Applicants would be evaluated on other funding already received from the City including Youth Sport Subsidy.</p>	\$200,000	\$200,000
<b>Street Garden Program Centre Median Expansion *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Boulevard Gardening and Maintenance Guidelines Update and Program Expansion Options report resulted in the Council resolution:</p> <p>“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.”</p> <p>The Street Garden Program Centre Median Expansion (Street Garden Expansion) proposes expanding the gardening activity area to include centre medians. These areas</p>	\$50,000	\$0

<p>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. 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>		
<b>Parks Secondary Pathway Clearing</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Parks Department clears primary pathways in all parks as per the approved and funded service level. For reference, primary pathways in parks are those major pathways with lighting and asphalt surfacing; primary pathways are all to be cleared within 48 hours of a snow event.</p> <p>Secondary pathways are currently not cleared. Secondary pathways within City-owned parks mean any unlit park path surfaced with either asphalt, red shale or crusher dust and having sufficient width to accommodate snow clearing equipment. Currently, there is a combined total of 35.4 km of secondary paths throughout City parks that the Parks Department does not clear, under its Winter Works program service levels. Operating costs for snow clearing are budgeted at \$1,340 per km of path per winter season, based on the assumption of an average ten snow events per season. A snow event involves the accumulation of 5 cm or more of snow and/or drifting events from high winds that require subsequent clearing.</p>	\$70,000	\$0
<b>Heritage Conservation Program *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Heritage Fund is used to provide financial assistance to Municipal Heritage Properties, engage in heritage research and education opportunities and support the City's Façade Conservation and Enhancement Program. With a renewed interest in heritage conservation in Saskatoon, combined with a growing number of Municipal Heritage Properties, there has been a significant draw on the Heritage Fund over the last few years.</p> <p>Actual funding for incentives under the Heritage Conservation Program has not increased since its creation 23 years ago. There are currently 41 designated Municipal Heritage properties which can access the program. In addition, funding from the program has also been used for municipally owned heritage assets that do not have a maintenance funding source identified, although an Asset Management Plan has been created by Facilities which may address some of these shortfalls. A sustained increase in program funding is required and was identified in the Heritage Policy and Program Review in 2012.</p> <p>The Heritage Fund has now reached a point where it has very limited capacity to</p>	\$50,000	\$0

provide funding for new heritage conservation projects. For this reason, additional funding for future years is recommended. The Heritage Conservation Program is funded through the mill-rate. The Heritage Reserve receives \$60,000 annually and has been distributed for the 2021 year.		
<b>TRANSPORTATION</b>		
<b>Wanuskewin Park – Transit Community Service</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Saskatoon Transit is recommending the introduction of community transit service to Wanuskewin Park in 2023. This seasonal service will support schools, tourism, businesses, employees, visitors, and students who are travelling to and from Wanuskewin Park. In December 2020, this service was first developed and introduced as a temporary measure from December 2020 through January 2021, with the support of funding through the Sask Lotteries Community Grant program. Conversations were had with stakeholders including other City departments, Wanuskewin Park, and several schools and teachers.</p> <p>This is seasonal service that would start mid-May and end September 30 and would run 6 hours per day up to 7 days a week, for a duration of approximately 21 weeks.</p> <p>This addition would add 0.75 FTE and would require capital expenditures of 0.33 of a transit bus (\$297,000).</p>	\$0	\$94,600
<b>Aspen Ridge – Tier 1 Introductory Transit Service</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Saskatoon Transit is recommending Tier 1 Introductory Service be introduced into the Aspen Ridge neighbourhood in 2023. Aspen Ridge is a new neighbourhood situated north of the community of Evergreen. Aspen Ridge is currently at 18% buildout of single-family units and 0% buildout on multi-family for an overall buildout of 7%. Full buildout is projected for 2040.</p> <p>Currently, Saskatoon Transit cannot fully service Aspen Ridge due to incomplete road infrastructure and because of its current buildout percentage. Saskatoon Transit anticipates exponential growth in Aspen Ridge in years to come, and Transit will require additional service hour dollars for the expansion of transit service to this neighbourhood.</p> <p>This addition would add 1.33 FTE and would require capital expenditures of 0.58 of a transit bus (\$522,000). Recognizing that it is not possible to purchase portions of a bus, the Administration has given the capital figures to demonstrate that with the additions of multiple services at a certain point a new bus would be required.</p>	\$0	\$167,200
<b>North Kensington – Tier 1 Introductory Transit Service</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Saskatoon Transit is recommending Tier 1 Transit Service be introduced into the neighbourhood of North Kensington in 2022. Kensington is currently at 61% buildout of single-family units and 16% multi-family for an overall buildout % of 38%. Much of this growth has been in South Kensington, however, with the imminent completion of the connector road between North and South Kensington, the anticipated growth for the next 2-3 years will be in North Kensington.</p>	\$167,200	\$0

Currently, Saskatoon Transit cannot service North Kensington due to incomplete road infrastructure, but with the connector road in place, Saskatoon Transit will be able to connect the two parts of the neighbourhood. However, Saskatoon Transit requires additional service hours to extend the service to North Kensington. This addition would add 1.33 FTE and would require capital expenditures of 0.58 of a transit bus (\$522,000).		
<b>Route 1010 – Spadina – Community Transit Service</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Saskatoon Transit is recommending the introduction of a seasonal, community transit route in 2022 which will service businesses, tourism, employees, volunteers, special events and festivals throughout the Downtown and along Spadina Crescent. Extensive engagement has taken place with primary, secondary, and tertiary stakeholders in the Downtown and area in preparation for the implementation of Route 1010 Spadina.</p> <p>The Administration expects this service to operate from mid-May to the end of September from 10:00 AM to 10:00 PM, up to six days a week, with 20-minute frequency. This addition would add 1.29 FTE and would require capital expenditures of 0.56 of a transit bus (\$504,000).</p>	\$162,100	\$0
<b>Diefenbaker Park Road Maintenance</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
In 2018 the renovations to Diefenbaker Hill were undertaken to create a much larger winter slope that could accommodate a greater range of winter and summer activities such as snow boarding, skiing, sledding, and biking. This new recreational area has added increased vehicle traffic to the park roadway. Current roadway service levels are not adequate, and the gravel road is in poor condition at various times throughout the year.	\$21,400	\$0
<b>Roadways Emergency Response Plan *</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This option includes the development of a reserve funding strategy through dedicated annual contributions to fund RFS' Emergency Response Plan. The plan is currently being developed and will be used for responding to severe or unusual snow events that result in major disruptions to mobility and safety concerns for the residents of Saskatoon.</p> <p>A decision report is being prepared for the September Standing Policy Committee on Transportation meeting with a recommended Roadways Snow and Ice Emergency Response Plan and funding strategy. This report will be appended to the budget options package to be presented with the October Governance and Priorities Committee budget options agenda item.</p>	1,000,000 - \$2,000,000	\$0
<b>Engineering Technologist (Traffic Signals)</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>A full-time permanent (1.0 FTE) Transportation Engineering Technologist is required to support the Transportation Department. This position would report to a Transportation Engineer.</p> <p>Today, various duties are provided on an ad-hoc basis by various Transportation staff. Having various Transportation staff complete the projects leads to inconsistent</p>	\$80,000	\$0

<p>approaches, and typically has professional engineers completing basic warrant and field reviews.</p> <p>This position would free up professional engineering staff to accommodate the review, research, investigation into the new and emerging technologies.</p> <p>Over the last five and a half years, the Transportation Department has authored 281 reports for presentation to the Standing Policy Committee on Transportation and/or City Council. Gaining more resources will also assist with preparing reports.</p>		
<b>Transportation Data Analyst</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>A full-time permanent Transportation Data Analyst position is required to support the Transportation Department. This position would report to a Transportation Engineer.</p> <p>Today, various duties are provided on an ad-hoc basis by various Transportation staff. Having various Transportation staff complete the projects leads to inconsistent approaches, and typically has professional engineers completing rudimentary analysis. This position would free up professional engineering staff to accommodate the review, research, investigation into the new and emerging technologies.</p> <p>Over the last five and a half years, the Transportation Department has authored 281 reports for presentation to the Standing Policy Committee on Transportation and/or City Council. Gaining more resources will also assist with preparing reports.</p>	\$80,000	\$0
<b>Planning Technologist (Traffic Data Collection)</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Currently, the Transportation Department includes one full-time permanent Engineering Technologist and one seasonal permanent Engineering Technologist. These staff members complete all the data collection activities in the field.</p> <p>The seasonal staff member typically works for six months over the summer period, to enable a crew of two people in the field. In the winter, the Department is down to one staff, which limits the traffic data that can be collected due to safety reasons. A Job Hazard Assessment has been conducted and identified the need for another staff member over the winter months (0.50 FTE) to assist with this work to enable all types of data collection to safely occur. Without this second staff member, some traffic data collection, or on certain types of streets with high volumes of traffic, no traffic data collection will be collected.</p> <p>This is the current condition, but as the city grows, there are more and more requests for traffic data information to assist with engineering assessments. Converting this position from seasonal to full-time will enable more data to be collected, and more timely assessments to be completed.</p>	\$40,000	\$0
<b>Winter Maintenance on Bicycle Facilities *</b>		
<p>Current approved service level for Snow and Ice Management does not include snow grading on bicycle facilities. Current practice is not to grade snow on bike boulevards unless they are on the priority street system in which case, they are graded in accordance with the priority level of the street.</p> <p>Currently, the only designated bike boulevard in Saskatoon is 23rd Street West. A segment of that street (Idylwyld to Avenue H) is on the priority street system while the remainder of the street (from Avenue H to</p>		

Vancouver Avenue) is not on the priority system.

On June 7, 2021, the Standing Policy Committee on Transportation resolved “That Standing Policy Committee on Transportation recommend to City Council through the appropriate meeting, that the current practices be adopted as formal Level of Service for snow and ice management on separated cycling facilities and that the level of service outlined for bike boulevards be adopted.”

The Committee discussed that the budget implications of adopting the current snow grading practices for bike lanes and cycle tracks as a formal level of service and continuing to fund from the Snow and Ice Management budget should be clarified at the appropriate meeting (GPC meetings in August and October) prior to recommendations being made to City Council.

Having a formal level of service allows cyclists to know when they can expect snow to be cleared from their route, and which cycling routes will be cleared so they can plan their trip accordingly.

Snow-filled streets are a barrier to choosing cycling in the winter. Clearing snow from bicycle facilities means residents have more options for getting around Saskatoon

The following two items are options on the possible Levels of Service.

**Winter Maintenance on Bicycle Facilities (Bike Boulevards) – 36 Hours \***

Description	2022 Option	2023 Option
This business option is prepared for the scenario where the approved level of service on bike boulevards is snow grading within 36 hours of snowfall ending after every snow event (>5 cm of snow accumulation).	\$60,000	\$0

**Winter Maintenance on Bicycle Facilities (Bike Boulevards) – 72 Hours \***

Description	2022 Option	2023 Option
This Business Option is prepared for the scenario where the approved level of service on bike boulevards is snow grading within 72 hours of snowfall ending after every snow event (>5 cm of snow accumulation).	\$50,000	\$0

**Snow Grading and Removal on Local Streets Options**

At its meeting on June 7, 2021, the Standing Policy Committee on Transportation resolved:

“That the Standing Policy Committee on Transportation recommend to City Council that the Administration include the following information in the report to the Governance and Priorities Committee Budget Options meeting:

1. The implications of setting a service standard similar to Option B but having city-wide snow removal occur only when a certain threshold is met (perhaps when snowfall is average, or above average). This means that city-wide snow removal would not necessarily occur annually (when snowfall is less than the threshold). This may include the establishment of a reserve;
2. That the Administration assess the FTE’s required for this seasonal work; and
3. That the Administration prepare a funding plan (similar to the Roadways asset management plan) that would see us reach our funding level within 4-5 years.”

The following five items are options for this request.



<b>Snow Grading and Removal on Local Streets – Option A</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
This option is an enhancement to the current service level to include snow grading on local streets. It assumes that snow on local streets would be graded after every snow event within eight days of snowfall ending. Snow would be stored on boulevards and in parking lanes. This option does not include snow removal.	\$9,000,000	\$0
<b>Snow Grading and Removal on Local Streets – Option B</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
This option is an enhancement to the current service level to include snow grading and removal on local streets. It assumes that snow would be simultaneously graded and removed once per year within a six-week period.	\$10,000,000	\$0
<b>Snow Grading and Removal on Local Streets – Option B1 *</b>		
This option is an enhancement to the current service level to include snow grading and removal on local streets. It assumes that snow would be simultaneously graded and removed once per year within a six-week period only when a certain threshold such as above-average snow accumulation is met. Amounts shown are an estimate of the annual reserve contribution and would be required for 2024 and 2025 as well.	\$1,000,000	\$1,000,000
<b>Snow Grading and Removal on Local Streets – Option C</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
This option is an enhancement to the current service level to include snow grading and removal on local streets. It assumes that snow would be graded after every snow event within eight days and stored on boulevards and in parking lanes.  Snow would be removed once per year within a six-week period.	\$18,000,000	\$0
<b>Accelerated Removal of Snow from Priority Streets</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
This option is an enhancement to the current Snow and Ice Management service level as the work includes a timeline and commitment to remove snow stored in medians, boulevards, and parking lanes on priority streets in all residential neighbourhoods once per year over a 6-week period.	\$2,500,000	\$0

\*Denotes partial funding could still advance initiative