

## 2020/2021 Business Plan and Budget Operating Options

<b>A Culture of Continuous Improvement</b>		
<b>Strategic Outcome:</b> <i>Civic services are aligned with citizen needs and citizens are connected to answers and information they need quickly, simply and seamlessly.</i>		
<b>Initiative – Public Engagement Resources</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>The Governance and Priorities Committee (Committee) has the option to allocate additional resources towards public engagement to implement a framework that considers procedures, learning and development, planning, and the design of engagement moving forward. This option would include:</p> <ul style="list-style-type: none"> <li>• two Public Engagement Consultants focusing on engagement, strategy, and plan development;</li> <li>• one Public Engagement Coordinator focusing on engagement execution, evaluation and analysis; and</li> <li>• funding for engagement program development and operating program support for the Citizen Advisory Groups and other engagement tools and resources.</li> </ul>	\$325,000	\$20,000
<b>Strategic Outcome:</b> <i>The City's workforce is engaged, healthy and safe.</i>		
<b>Initiative – Business Continuity</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>A business continuity program is required to ensure that the organization has the capacity to quickly respond to, and recover from, business disruptions that affect the Administration's ability to provide critical services to both civic employees and citizens.</p> <p>Funding will be used to hire a Program Coordinator to establish the policy and governance framework for the program, and provide support to the Administration to document business continuity plans for critical services.</p>	\$125,000	-
<b>Strategic Outcome:</b> <i>Our workforce is representative of the local population.</i>		
<b>Initiative – Procurement Policy Roundtables</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>This option would provide programming dollars for two roundtables per year to engage with internal and external stakeholder groups regarding the current Procurement Policy and how to move towards rewarding suppliers and contractors who demonstrate employee diversity.</p>	\$60,000	-

<b>Economic Diversity and Prosperity</b>		
<b>Strategic Outcome:</b> <i>Our economy is strong.</i>		
<b>Initiative – Corporate Initiatives Service Level Increase</b>	<b>2020 Option</b>	<b>2021 Option</b>
This option would provide an enhanced level of service for the planning of corporate initiatives. In 2020, this resource would be tasked with undertaking coordinated planning for major facilities such as the replacement of SaskTel Centre and TCU Place.	\$75,000	-
<b>Strategic Outcome:</b> <i>Downtown is active and attractive to all residents and visitors.</i>		
<b>Initiative – City Centre Plan Implementation</b>	<b>2020 Option</b>	<b>2021 Option</b>
This option would provide additional staffing resources to assist with the implementation of the City Centre Action Plan and with the streamlined downtown development program to ensure program success.	\$50,000	-

<b>Asset and Financial Sustainability</b>		
<b>Strategic Outcome:</b> <i>Key civic infrastructure assets are maintained and funded to minimize total life cycle cost.</i>		
<b>Initiative – Transit Fleet Asset Management Plan</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>As previously presented to the Standing Policy Committee on Transportation on August 6, 2019, implementation of the Transit Fleet Asset Management Plan would help close the existing funding gap to maintain an average fleet age of 7.0 years and Access Transit fleet age of 3.0 years.</p> <p>As part of the 2019 Budget, City Council allocated an additional \$200,000/year to this initiative. Committee has the option to allocate additional funding as identified in the Building Better Transit report as part of a 5-year phase-in to achieve \$6.05 million in annual funding.</p> <p>Committee could also choose to allocate any amount below the \$1.1 million. An allocation below \$1.1 million would impact the amount of time it would take to reach the identified condition level.</p>	\$1,100,000	\$1,100,000

Initiative – Saskatoon Light & Power Asset Management Plan	2020 Option	2021 Option
<p>As previously presented to the Standing Policy Committee on Environment, Utilities and Corporate Services on August 6, 2019, the Saskatoon Light &amp; Power Asset Management Plan originally estimated a funding gap of \$7 million per year. However, since the presentation of the original funding plan, key assumptions such as growth and rate increases have not come to fruition, meaning that the previously reported funding gap is expected to increase to \$8.7 million in 2019 and \$10.0 million in 2020.</p> <p>This option would correct the funding gap over time by utilizing a “financial neutral” approach and reducing the City’s Return on Investment by an amount equal to the grant-in-lieu. This reduction would then be utilized to increase the annual capital contribution.</p> <p>The 2020/2021 Indicative Budget already includes \$493,000 and \$798,000 of general revenue from Saskatoon Light &amp; Power. In order to implement this option, revenue would need to be reduced accordingly, resulting in a property tax impact.</p>	\$493,000	\$798,000
Initiative – Bridges Asset Management Plan	2020 Option	2021 Option
<p>As previously presented to the Standing Policy Committee on Transportation on August 6, 2019, the City’s 10-year preventable maintenance program for bridges has a total funding gap of approximately \$26.2 million.</p> <p>As part of the 2019 Budget, City Council allocated an additional \$300,000/year to this initiative. Committee has the option to allocate the full amount of \$655,000 as identified in the Building Better Bridges Report as part of a 4-year phase-in to achieve the 10-year annual funding gap of \$26.2 million.</p> <p>Committee also has the option to allocate less than the \$655,000, however, doing so would increase the amount of time to reach the identified funding goal and require reprioritization of bridge maintenance projects.</p>	\$655,000	\$655,000

<b>Initiative – Parks Asset Management Plan</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>As previously presented to the Standing Policy Committee on Planning, Development and Community Services on August 12, 2019 the current funding for parks infrastructure renewal is insufficient to maintain assets in a good condition.</p> <p>As part of the 2019 budget, \$350,000 was allocated towards this initiative. Committee has the option to allocate the full amount of \$800,000 as identified in the Parks Asset Management Plan as part of a 7-year phase-in to achieve the \$5.8 million funding gap.</p> <p>Committee also has the option to allocate less than the \$800,000, however, this would increase the amount of time required to reach the identified funding gap and result in less park rehabilitation work being completed.</p>	\$800,000	\$800,000
<b>Initiative – Sidewalks Asset Management Plan</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>As presented to the Standing Policy Committee on Transportation on August 6, 2019, the current funding for sidewalk renewal is insufficient to meet the service level adjustment introduced in 2017 to discontinue the use of asphalt overlays.</p> <p>This option would provide \$700,000 phased in over 2020 and 2021 in order to fully fund the approved service level and discontinuation of asphalt overlay usage.</p> <p>Committee also has the option to allocate less than the \$350,000, however, this would increase the amount of time required to reach the identified funding gap and result in the sidewalk program continuing to have to be subsidized by roadway funding.</p>	\$350,000	\$350,000
<b>Initiative – Sidewalks Service Level Increase</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>At directed by the Standing Policy committee on Transportation on May 6, 2019 this option would provide for an increased service standards for sidewalk replacement criteria. Specifically, this option would change the threshold for replacing a sidewalk panel from a 30mm crack width or greater to a 20mm crack width or greater.</p> <p>This option would require an additional \$750,000 of base funding and continue working outside the road preservation program utilizing roadway funding when tender prices are favourable.</p>	\$750,000	-

<b>Initiative – Asset Management Resource</b>	<b>2020 Option</b>	<b>2021 Option</b>
This option would create a dedicated position for asset management to assist operating divisions in ensuring they are considering asset management best practices and are capturing the correct data in order to successfully implement an asset management plan. This position would also be involved in corporate training, education, awareness, and policy development on asset management.	-	\$140,000
<b>Initiative – Business Improvement District Weekly Sweeping</b>	<b>2020 Option</b>	<b>2021 Option</b>
As presented to the Standing Policy Committee on Transportation on August 13, 2018, this option was referred to the 2020/2021 Business Planning Prioritization Process in order to increase the frequency for Business Improvement Districts' (BIDs) street sweeping services.  Currently, the BIDs are swept once per month as outlined in the Street Sweeping and Cleaning Level of Service, however, the Downtown BID is swept more frequently through a resource sharing partnership with the City. This option would increase the current monthly sweeping frequency to weekly and would result in additional operating and capital impacts of \$100,000 per year and \$150,000 respectively.	\$100,000	-

<b>Quality of Life</b>		
<b>Strategic Outcome:</b> <i>The well-being of citizens is a shared responsibility and our community is safe.</i>		
<b>Initiative – Attainable Housing Phase In</b>	<b>2020 Option</b>	<b>2021 Option</b>
This strategy would see an annual contribution for the program from the mill rate and shift away from the current Neighbourhood Land Development funding approach.  This approach is proposed to be phased in over 5 years at \$100,000 per year.  Committee has the option to allocate less than the \$100,000 which would require that the identified target of housing initiatives be reduced, a longer phase-in be established, or increased subsidization from land dividends.	\$100,000	\$100,000

Initiative – Community Group Support	2020 Option	2021 Option
<p>The City has been asked to co-fund a number of planning initiatives with community partners, including the Saskatoon Community Action Alliance and the Age-Friendly Saskatoon Initiative.</p> <p>The funding would be utilized to support the work of these groups, including a review of the Assistance to Community Groups – Cash Grant Social Program. In future years, the funding would be utilized to support planning initiatives and tables in the community.</p>	\$25,000	-
<b>Strategic Outcome:</b> <i>Citizens are engaged in a welcoming place and enjoy a range of opportunities.</i>		
Initiative – Truth & Reconciliation Communications and Engagement Support	2020 Option	2021 Option
<p>In order to continue to support the Corporation and the community at large in successfully responding to the Truth and Reconciliation Commission’s (TRC) Calls to Action, this option provides for 0.5 FTE for a Communications Consultant II to maintain and build capacity for the level of service for Indigenous initiatives.</p> <p>This 0.5 FTE would be dedicated to building community and maintaining and enhancing communications activities related to the City’s response to the TRC’s Calls to Action (e.g. Reconciliation Saskatoon, Wicahitowin Conference, Rock Your Roots Walk for Reconciliation and National Indigenous People’s Day, Orange Shirt Day, etc.).</p>	\$50,000	-
Initiative – Culture Plan Implementation	2020 Option	2021 Option
<p>This option provides funding for two of the recommendations from the City’s Culture Plan as follows:</p> <ol style="list-style-type: none"> <li>\$20,000 per year for 4 years in order to increase the City’s contribution to the Cultural Reserve to from the current funding of \$20,000 to \$100,000 per year. Current funding provides mostly for maintenance of existing art work and limited funding for improvements or additions.</li> <li>The Culture Plan recommends establishing category funding targets for qualifying arts and culture organizations. This option provides for \$25,000 in 2020 and 2021 as part of a 4-year phase-in to achieve \$100,000 in annual funding.</li> </ol>	\$45,000	\$45,000

Initiative – Anti-Racism Initiatives	2020 Option	2021 Option
<p>Committee has the option to allocate additional resources towards anti-racism initiatives. This funding would be utilized for increased marketing, communications, and educational programs above the existing \$3,300 budget.</p> <p>Committee also has the option to allocate less than the \$8,800. The impact of this would result in less marketing, communication, and educational initiatives related to anti-racism.</p>	\$8,800	-
Initiative – Stand-Alone Grant Increases	2020 Option	2021 Option
<p>This option includes \$10,600 in 2020 and \$10,700 in 2021 for cost of living increases for Stand-Alone Grant recipients: Downtown Youth Centre (EGADZ); Crisis Intervention; Saskatchewan Health Authority for Brief Detox Centre; and Wanuskewin Heritage Park. It also includes \$23,500 in 2020 and in 2021 to increase the Community Association Operating Grant by \$500 for all 47 associations.</p> <p>The increase is needed to offset rising insurance costs and increases to program promotions due to phase-out of the City's Leisure Guide that historically advertised CA programs.</p>	\$34,100	\$34,200
<p><b>Strategic Outcome:</b> <i>Recreation and cultural facilities are accessible, physically and financially, and meet community needs.</i></p>		
Initiative – Game Plan Phase-In	2020 Option	2021 Option
<p>As previously presented to the Standing Policy Committee on Planning, Development and Community Services on October 30, 2017, the Recreation and Parks Facilities Game Plan requires a 5-year phase-in of \$250,000 per year in order to establish a partnership reserve.</p> <p>This funding plan was previously approved in principle by City Council during 2018 Budget Deliberations on November 27, 2017.</p> <p>As part of the 2019 budget, \$200,000 of the \$250,000 option was added to the Game Plan. As such, the 2020 option includes an additional \$50,000 to catch-up on the 2019 shortfall in order to maintain the Game Plan as approved.</p> <p>Committee has the option to allocate less than the identified \$250,000 which would impact the amount of projects that could be completed under the Game Plan and the timeline to implement the funding plan.</p>	\$300,000	\$250,000

Initiative – Enhanced Dog Park Development and Improvements	2020 Option	2021 Option
<p>Currently, in the Animal Services operating budget there is a \$30,000 transfer to reserve which is utilized to make improvements to existing dog parks, as well as fund development of new dog parks in existing neighbourhoods. The current level of funding requires several years of accumulation (5 to 10) to generate enough funds to develop a medium-size dog park.</p> <p>A needs survey conducted in 2018 by Recreation and Community Development with users indicated there is an increased demand for new amenities inside existing parks such as water stations, benches, accessibility improvements, pathways, improved drainage, lighting, and improvements to the green infrastructure.</p> <p>Committee has the option to increase the annual contribution to the Animal Services Capital Reserve that would support the development of new dog parks in existing areas and infrastructure improvements of existing off-leash areas in the City.</p>	\$15,000	\$15,000

Environmental Leadership		
<b>Strategic Outcome:</b> <i>Green infrastructure is identified and managed for the benefit of current and future generations.</i>		
Initiative – Urban Forestry and Pest Management Reserve Increased Contribution	2020 Option	2021 Option
<p>Capital Project 1669, Psyllid Impacted Tree Removal, allows for the removal of approximately 2,000 of 2,900 Psyllid-impacted trees and for the replanting of 300 trees.</p> <p>As part of 2019 Business Plan Options, an Urban Forestry and Pest Management Sustainability Reserve was established to deal with the impacts of invasive species on the City’s urban forest. This reserve currently has existing base funding of \$150,000 per year. It is estimated that this reserve will eventually require approximately \$1.0 million per year to deal with additional pest pressures such as Psyllid and Emerald Ash Borer.</p> <p>Committee has the option to allocate additional funding towards this reserve to ensure the Administration has the ability to proactively mitigate the risks associated with additional pest pressures.</p>	\$250,000	\$250,000



Committee could allocate less than the \$250,000 identified which would impact the amount of risk the City is taking in relation to Urban Forestry, as well as requiring a different funding source for future Psyllid and other pest responses.		
<b>Initiative – North East Swales Leadership Position</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>Committee has directed the Administration to develop a resource and/or response plan that would provide for the creation of a leadership role related to management in or near the Small and Large Northeast Swales.</p> <p>The form and final ownership of this leadership role has not yet been determine and may not rest with the City over the long term, but is likely to require long-term operating funding with support from the City.</p> <p>A report will be brought forward in 2019 prior to Budget Deliberations. Less than \$150,000 may be adequate, but should assume enough funding for approximately half of a senior position (approximately \$60,000) at a minimum in order to start moving this from an undefined role to a leadership role.</p>	\$150,000	-
<b>Initiative – Natural Capital Asset Valuation Support</b>	<b>2020 Option</b>	<b>2021 Option</b>
Full implementation of the natural capital valuation framework will produce a complete inventory of natural capital assets with Saskatoon. Oversight of the value of the assets including valuation of new assets, testing for impairment, and ongoing advising for the asset management group will require a 0.25 FTE.	-	\$65,000
<b>Initiative – Green Infrastructure Strategy Technical Advisor</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>This option provides for a technical advisor needed to support outcomes of the Green Infrastructure Strategy project, Natural Area Standards project, and North East Swale Working Group.</p> <p>Policy implementation to be supported includes Wetlands Policy, Natural Area Screenings, Natural Area Standards, development review requests, and general environmental technical advisory services for civic projects and operations. See FTE justification form for Biologist.</p>	\$120,000	-

<b>Sustainable Growth</b>		
<b>Strategic Outcome:</b> <i>Regional partnerships provide the best opportunities for sustainable prosperity and quality of life.</i>		
<b>Initiative – First Nations Engagement &amp; Development Support</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>Committee has the option to provide additional First Nations engagement and development support.</p> <p>This funding would be utilized to establish a position dedicated to ensuring a comprehensive and consistent approach to providing First Nations with support for purchasing land, exploring development opportunities and creating urban reserves.</p>	\$60,000	\$60,000
<b>Initiative – Regional Emergency Management Operations Position</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>This option would provide for an Emergency Management Operations position to be implemented to provide support to regional partners.</p> <p>It is currently estimated that this position would cost approximately \$125,000, however, it is anticipated that the regional partners would contribute 60% or \$75,000. The City’s required contribution would be \$50,000 or 40%.</p>	-	\$50,000
<b>Strategic Outcome:</b> Our Plan for Growth is sustainable, through a balanced approach to land use, transportation choices and efficient servicing.		
<b>Initiative – Brownfield Renewal Strategy</b>	<b>2020 Option</b>	<b>2021 Option</b>
<p>Work on the Brownfield Renewal Strategy is currently funded through capital (Growth Plan); deliverables from the Strategy will be completed in 2020.</p> <p>It is anticipated that there will be a need for a Brownfields Program, requiring long term support, to operationalize the work arising from the Strategy. The form and final ownership of this program has not yet been determined, but will initially be linked to the Corridor Planning project.</p>	-	\$70,000

Initiative – Heritage Conservation Program Sustainable Funding	2020 Option	2021 Option
<p>The Heritage Conservation Program is funded through the mill rate. The Heritage Fund currently receives \$57,600 annually and has been distributed as follows for the 2019 year:</p> <ul style="list-style-type: none"> <li>• Heritage Reserve (financial incentives for municipal heritage properties and heritage plaques): \$35,600;</li> <li>• Research/Heritage Awareness programming (Doors Open Event): \$12,000; and</li> <li>• Façade Conservation and Enhancement program: \$10,000.</li> </ul> <p>Most of the funds dedicated to the above-noted sections will be allocated towards funding existing programming and heritage conservation projects. The Heritage Reserve will only have an estimated \$16,700 remaining for financial incentives in 2019 when taking into account current funding commitments for existing Heritage Conservation projects.</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.</p> <p>Committee has the option to provide additional/sustainable funding to this program as identified in the Heritage Policy and Program Review in 2012.</p>	\$50,000	\$50,000

<b>Moving Around</b>		
<b>Strategic Outcome:</b> <i>The transportation network includes an accessible and efficient transit system and a comprehensive network of active transportation to provide more choice to move around the city.</i>		
Initiative – Vision Zero Resourcing	2020 Option	2021 Option
<p>Committee has the option to provide resources and funding in order to implement Vision Zero in an effort to reduce vehicle collisions within the civic fleet.</p> <p>This funding would be utilized for the implementation of two positions:</p> <ul style="list-style-type: none"> <li>• Vision Zero Program Manager to manage the program, coordinate the various stakeholders, and be the primary point of contact for this initiative.</li> <li>• Vision Zero Engineer to provide engineering services needed to support Vision Zero initiatives and projects.</li> </ul>	\$100,000	\$100,000

<b>Initiative – Vision Zero Infrastructure Funding</b>	<b>2020 Option</b>	<b>2021 Option</b>
Implementation of Vision Zero will require additional funding from the Traffic Safety Reserve (TSR) for infrastructure projects. The TSR is currently underfunded to address these initiatives, therefore, a phased-in increase is required in order to enhance base funding to meet Vision Zero requirements.	\$100,000	-
<b>Initiative – Saskatoon Transit Growth Plan Implementation</b>	<b>2020 Option</b>	<b>2021 Option</b>
As identified in the Growth Plan, Saskatoon Transit required an increase in service hours by 1.80% to 3.0% per year until 2045.  In order to achieve this growth, the system requires additions to the operator group, mechanics, training staff, fuel and consumables, and maintenance staff. This option would provide funding to address late night and Saturday and Sunday service which is not currently meeting customer/citizen demand.	\$250,000	\$250,000
<b>Initiative – Saskatoon Transit Service Area Expansion</b>	<b>2020 Option</b>	<b>2021 Option</b>
This option would provide funding to expand Tier 1 Transit Service to the Rosewood and Brighton neighbourhoods in 2020. Each community requires approximately 1,560 service hours for a total service hour increase of 3,120 (0.76% increase overall). This option would also add 2.53 FTEs.  This option would also provide Tier 2 service into Rosewood and Brighton beginning in 2021. This expansion would also require an additional 1,560 service hours for a total of 3,120 (0.76% increase) and 2.53 FTEs.	\$350,000	\$355,000
<b>Initiative – Active Transportation Plan Planner Position</b>	<b>2020 Option</b>	<b>2021 Option</b>
This option would provide additional funding required in order to implement the Active Transportation Plan. This funding would be utilized for an additional Planner position that is required to assist in the design work needed to build the Active Transportation system as well as deliver Active Transportation programming.	\$100,000	-