

2024-2025 Business Plan and Budget Operating Options Submissions

#	Name	2024 Cost	2025 Cost
ASSET MANAGEMENT			
1	Bridge Major Repair Reserve (BMRR) Contribution (Asset Management Plan)	\$1,460,000	\$0
2	Parks Asset Management (AMP) Funding	\$ 485,000	\$485,000
3	Addressing the Civic Building Comprehensive Maintenance (CBCM) Reserve Funding Gap	\$2,300,000	\$150,000
COMMUNITY SAFETY AND WELL-BEING			
4	Culture Grant Funding Increase	\$ 75,000	\$ 75,000
5	Assistance to Community Grant – Social Services Funding Increase	\$ 114,000	\$114,000
6	Housing Operating Program	\$ 370,000	\$125,000
CORPORATE SUPPORT			
7	Fraud Risk Program Coordinator	\$ 139,300	\$0
8	Strategic Plan: Public Engagement Approach and Funding	\$ 50,000	\$0
9	Corporate Data Governance - Operating	\$ 140,000	\$0
10	IT Systems Analyst	\$ 117,000	\$0
11	Continuation of Public Wi-Fi Pilot	\$ 5,000	\$0
ENVIRONMENTAL SUSTAINABILITY			
12	Triple Bottom Line Program	\$ 130,000	\$0
13	Urban Forestry Reserve Contribution	\$ 250,000	\$250,000
14	Civic Commissioning and High-Performance Building Program	\$0	\$170,000
FACILITIES			
15	Increase in Riverbank Washroom Checks	\$ 100,000	\$ 5,000
FIRE			
16	Fire Staff Development and Safety – Manager	\$ 153,600	\$0
17	SFD Logistics –Service Coordinator Position	\$ 97,700	\$0
18	Emergency Management Coordinator	\$ 165,600	\$0
RECONCILIATION, EQUITY, DIVERSITY AND INCLUSION			
19	Indigenous Procurement Specialist	\$ 113,400	\$0
20	Indigenous Public Engagement Consultant II	\$ 113,400	\$0
21	Indigenous Technical Advisory Group (ITAG)	\$ 50,850	\$0
22	Reconciliation, Equity, Diversity and Inclusion - Positions	\$ 122,100	\$113,400
RECREATION AND PARKS			
23	Recreation, Sport, Culture and Parks Partnership Reserve	\$ 250,000	\$250,000
24	Ice Resurfacers: Electric Vehicle (EV) Replacement	\$ 8,000	\$ 7,600
25	Volume Increase of 1 watering day in 2024 and 1 in 2025	\$ 68,000	\$ 71,400
TRANSPORTATION			
26	Spring Sweeping of Pedestrian Walkways on Bridges, Cycle Tracks and Multi-Use Pathways	\$ 70,000	\$0
27	Enhanced Priority Street Snow Removal	\$3,000,000 (6 weeks) / \$3,500,000 (4 weeks)	\$0
28	Saskatoon Transit Operations Service Supervisor Position	\$ 97,400	\$0
29	School Zone Snow Removal Enhancements	\$14,000 to \$314,000 (multiple options)	\$0
30	Accessible Transit Bus Stop Signage Pilot Project	\$ 25,000	\$ (25,000)
31	Road Safety Audit Program	\$ 100,000	\$0
32	Saskatoon Transit Targeted Support Worker Program	\$0 to \$482,600 (multiple options)	\$0 to \$482,600 (multiple options)
Total		\$10.18M	\$1.79M

ASSET MANAGEMENT

Bridge Major Repair Reserve (BMRR) Contribution (Asset Management Plan)

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The 2023 Bridges Asset Management report was recently provided to City Council showing that the Bridge Major Repair Reserve (BMRR) is underfunded.</p> <p>In the past, the bridge program has received favourable tender pricing that assisted in delivering the annual programs while staying within the BMRR budget. However, since the pandemic, construction costs have increased significantly due to market conditions (increased material costs, labour shortage, etc.). It should be noted that the most recent tender that closed was approximately 30% higher than the anticipated budget.</p> <p>City Council’s resolution in 2012 was to increase the funding to \$5.80 million per year. The increase in funding was planned to reduce the need for one-time funding requests for major projects. The 2023 funding is at \$4.34 million.</p>	<p>\$1,460,000</p>	<p>\$0</p>	<p>Yes. \$730,000 in 2024 \$730,000 in 2025</p> <p>The BMRR is currently underfunded. By increasing the funding as previously noted, it will minimize the risk of requiring one-time funding to facilitate the rehabilitations listed below and will allow the BMRR to build up the reserve for other future major projects on the 10-year plan.</p> <ul style="list-style-type: none"> • 2025 Broadway Bridge Rehabilitation • 2027 University Bridge Arch Rehabilitation. 	<p>Environmental benefits: Maintaining the bridges and structures by performing proactive rehabilitations can extend the service life of the structures.</p> <p>Social Benefits: Performing rehabilitations in a timely manner ensures that the structures remain safe to use for the travelling public.</p> <p>Economic and Financial Benefits: Performing proactive rehabilitations is beneficial by reducing the life cycle cost of each structure. Structures that move outside of optimal life cycle maintenance and rehabilitation schedules can result in more costly rehabilitations.</p> <p>Good Governance Benefits: Further implementation of the Bridges and Structures Asset Management Plan demonstrates that the City is committed to achieving lower total costs by making renewal investments throughout an asset’s life cycle, aiming to meet the expected levels of service at the lowest possible cost.</p> <p>Strategic Alignment: Civic Assets, Quality of Life and Safety, Procurement and Project Management.</p>	<p>The risk to leaving the BMRR unfunded and/or not providing one time funding is outlined below:</p> <p>Financial Risk – Delaying the project can result in increased construction costs and/or maintenance costs as the condition of the structure will continue to deteriorate with maintenance and rehabilitation moving away from the optimal life cycle costing.</p> <p>Operational Risk – Delaying the rehabilitation may not only result in increased construction costs, but additional closures (i.e., increased maintenance work) and overall, a longer rehabilitation if the scope of work increases.</p> <p>Citizen Risk – Increased construction duration will result in more complaints due to traffic restrictions/sidewalk closures.</p> <p>Reputation Risk – The Administration will not allow any projects to be deferred to the point that safety or reputational risk will occur. Council and the public will be kept informed of all required work.</p>

Parks Asset Management (AMP) Funding					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The asset management funding gap for Parks identified in the 2021 Parks Asset Management Plan (AMP) Update was \$4.85 million. This sum includes both capital and operational costs associated with improving the average park asset condition rating to “good” and accommodating ongoing asset cycles. Funding this gap is critical to the Parks Departments’ ability to replace and maintain park assets near their average expected lifecycle, translating to better green spaces and recreational opportunities for residents.</p> <p>Parks’ asset inventory has since grown and the Department has taken significant steps to mature its asset management practices, included implementing a permanent asset management resource. Asset management activities include review of Parks’ asset inventory, implementation of several recommendations by PWC as part of its internal audit, and the initiation of additional asset condition rating activities. Parks will update its funding gap with updated asset mix and inventory, including green infrastructure, updated asset preservation and condition rating practices, and updated costs in a future report.</p>	<p>Funding for replacement or repair of assets in poor or very poor condition will require capital funding of \$4.85 million. Parks hopes to phase in the funding of this gap over 10 years. The anticipated amount requested for Parks’ asset management and condition rating activities in 2024 would be \$485,000.</p>	<p>Observing a 10-year phase-in of the Parks AMP funding gap, \$485,000 would be requested for 2025.</p>	<p>Yes. Parks recommends a phased-in approach to funding the Departments’ AMP gap of \$4.85 million over 10 years. Funding the gap by this approach would require \$485,000 per year over 10 years. Of note, this amount is static and does not consider future growth and potential increases to replacement and rejuvenation costs.</p>	<p>The importance of green spaces has been amplified during and after the Pandemic. Having safe, clean, functional, and growing green spaces has broad beneficial impacts for all residents of and visitors to Saskatoon. Environmental benefits are also realized with regular replacement and upkeep of assets such as irrigation lines and controllers, as well as naturalization of some park areas.</p> <p>In addition, Parks would be able to strengthen asset preservation activities such as scheduled pathway condition rating and seal coating, turf and urban forest asset valuations.</p> <p>Play and recreation are ever evolving and funding this gap will allow Parks to improve and add new play and recreation elements to green spaces, increasing satisfaction and quality of life for residents.</p> <p>Strategic Alignment: Recreation, Culture and Leisure</p> <p>GHG Impact - GHG reductions will be seen in the event irrigation assets are upgraded and maintained, as an overall reduction in GHG and water consumption would take place.</p>	<p>If the funding for Parks’ AMP is not addressed, further deterioration of assets will continue, due to an inability to provide necessary maintenance and replacement of end-of-life infrastructure, limiting the level of service that can be provided in Parks and potentially reducing quality of life. Playground structures are an example of a parks asset where there is high level of financial, operational, legal, and reputational risk associated with poor and very poor asset condition.</p> <p>In addition, asset perseveration and condition rating activities will consume some of Parks’ existing funding, resulting in fewer delays in activities to preserve, maintain or replace assets.</p>

Addressing the Civic Building Comprehensive Maintenance (CBCM) Reserve Funding Gap

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Bylaw No. 6774, The Capital Reserve Bylaw, 1993, states in part, the following regarding the Civic Building Comprehensive Maintenance (CBCM) reserve:</p> <p>“The purpose of the Civic Buildings Comprehensive Maintenance Reserve is to finance the cost of repairs to those of the City’s buildings and structures in respect of which monetary contributions are made to this Reserve.”</p> <p>“This Reserve shall be funded: (a) by an initial one-time provision from the City’s Operating Budget with respect to each building that becomes part of this Reserve. The amount shall be determined by the Facilities Management Department, Utilities and Environment Division, as a result of its assessment of the building; and (b) annually from an authorized provision in the City’s Operating Budget. The provision shall be equal to 1.2% of the appraised value of the building as determined by the City’s insurance schedules.”</p> <p>While inflation is a factor in the growing total CBCM portfolio valuation, newly purchased, or constructed buildings included in the CBCM year over year have increased the required bylaw contribution and the increases to actual CBCM contributions have not kept pace, leading to an effective decline in the reinvestment rate. The total CBCM portfolio value has increased at a rate of 12.9% annually while contributions have only grown at a rate of 6.3%. The current CBCM contribution is approximately 0.83% of appraised value of the buildings while the target rate in the Bylaw is 1.2%. With current resources Facilities Management is only able to address the most urgent and critical capital renewal projects.</p>	<p>A \$2.3M increase in CBCM contribution from the City’s Operating Budget is required to bring the annual transfer to the bylaw reinvestment rate of 1.2% of the total insurance valuation of CBCM-eligible facilities. This assumes that the 5-year inflation phase-in plan, which includes \$671,500 in 2024 and \$402,900 in 2025 is approved during 2024-2025 Business Plan and Budget Deliberations.</p>	<p>The increased cost would be based on the inflation observed that increases the insurance valuation of the total CBCM portfolio. A 3.6% inflation rate would require an increase in annual funding of \$150,000. This assumes that the 5-year inflation phase-in plan, which includes \$671,500 in 2024 and \$402,900 in 2025 is approved during 2024-2025 Business Plan and Budget Deliberations.</p>	<p>Yes. While any increase to current funding levels, between \$0 and \$2.45M, would be possible, any amount less than the requested amount will perpetuate an increased level of risk associated with underfunding the CBCM Reserve.</p>	<p>Social benefits – Adequate funding of the CBCM Reserve, allows City facilities’ services and community benefits to be preserved meeting community expectations and critical services (Police, Fire, Community Services)</p> <p>Economic and Financial – annual contributions to the CBCM Reserve will allow for better planning and allocation of resources to buildings such that maintenance can shift to preventive maintenance, through capital replacement plans, from reactionary maintenance that carries increased costs.</p> <p>Governance Benefits – this additional funding will aid in leveraging good asset management practices for all the CBCM-eligible facilities, in accordance with the City’s Corporate Asset Management Policy and Strategy.</p> <p>Environmental Benefits - Asset renewal can significantly reduce energy consumption by replacing aging and inefficient infrastructure and replacing with newer highly efficient leading-edge technology.</p> <p>Strategic Alignment: Civic Assets, Efficiency and Effectiveness</p> <p>GHG Impact - All CBCM projects specifically impact and focus on the reduction of energy usage across all Civic buildings. By nature as equipment ages inefficiencies occur consuming more energy. CBCM projects in alignment with the High-Performance Building Policy will reduce GHG emissions with some projects having very significant reductions (i.e., Energy Performance Contract project).</p>	<p>In order to ensure that the \$1.2 billion facility asset portfolio is not exposed to additional risks, adequate funding is required. Some of the risks are as follows:</p> <p>Operational – levels of service might not be able to be maintained if maintenance to critical facility infrastructure is delayed due to a lack of funding.</p> <p>Legal/regulatory – the Administration will continue to ensure that all projects are conducted to meet legal and regulatory requirements. As funding gaps increase, a higher percentage of total funding will be required to be directed at these types of projects.</p> <p>Financial – allowing the funding gap for the CBCM Reserve to grow will increase deferred maintenance and the likelihood of increased costs of maintenance due to unplanned downtimes, impacts to service delivery, loss of revenue, and emergency repairs in the case of failed equipment.</p> <p>Reputational – increased risk that the City’s reputation will be negatively affected by an unforeseen impact to service delivery or the unplanned functional failure of a portion of a facility.</p>

COMMUNITY SAFETY AND WELL-BEING

Culture Grant Funding Increase

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Recreation and Community Development is requesting a phased-in approach to increase funding to Culture Grants to assist residents and visitors to experience miyo-pimâtisiwin (The Good Life) in Saskatoon. A recommended per capita cash funding target, total of all three current programs, is \$4 per capita, creating a level of support more comparable to other Canadian cities and one in which adequate support is provided for the success and, in some cases, the survival of arts and cultural organizations in Saskatoon. The \$4 per capita measure is an increase from the 23-year-old benchmark of \$2 per capita originally approved in 2001 and applied solely to the cash component of the culture grant program, which does not include the Culture Capital Grant established in 2009 nor the separate Stand-Alone agreement funding to Wanuskewin Heritage Park.</p> <p>The average spending on grants to cultural organizations in Canadian cities is \$3.74 per capita with spending ranging from \$0.24 cents (Markham) to \$13.51 (Kelowna). The per capita support in Regina is \$6.80.</p> <p>Total cultural cash grant funding supports 20 organizations who are significant to the vibrancy of Saskatoon. Using the funding levels identified in the 2024 indicative budget, the current support through all Culture Grants (Culture Grant Program, Cultural Capital Grant, Stand-Alone Wanuskewin Heritage Park) equates to approximately \$3.13 per capita.</p> <p>To achieve a \$4 per capita cash target acknowledging the City's annual growth and using 2027 as the target date, an additional approximately \$300,000 is required at \$75,000 per year on a phased-in basis. Additional reporting on this grant program will be presented prior to budget deliberations.</p>	<p>To achieve a \$4/per capita target to Saskatoon's estimated population in 2027 for the Culture Grant Program, phased-in over 4 or more years, the 2024 request is \$75,000.</p>	<p>\$75,000</p>	<p>Yes. Can be phased-in over a longer period, at a lesser amount until the \$4/capita is achieved. \$50,000 per year, is the estimated minimum increase to sufficiently address the needs of the community organizations who rely on the Culture Grant Program.</p>	<p>Funding increases to organizations have been minimal since the Culture Grant Program was developed in 1997 and have not kept pace with inflation. Most organizations have not received a funding increase since 2018, Persephone Theatre and the Saskatoon Symphony have not received increases since 2009 and 2014 respectively.</p> <p>Administration anticipates two organizations in the program will move to higher funding levels and the addition of one or two new applicants in the next few years.</p> <p>Strategic Alignment: REDI, Recreation, Culture and Leisure.</p>	<p>Inability to meet community needs/ expectations: Underfunding cultural organizations can negatively impact quality of life for residents of Saskatoon, if arts, culture, and festival organizations are not financially sustainable. Cultural organizations (particularly the live performing arts) are part of the sector that was arguably "the hardest hit" by the pandemic. There is risk to the City and to the community by taking these important community-based not-for-profit organizations for granted. Cultural organizations contribute much to Saskatoon as they:</p> <ul style="list-style-type: none"> • Support the economy (local businesses), including the creative sector; • Attract and retain youth; • Ensure Saskatoon has a thriving and lively downtown; • Maintain Saskatoon neighbourhoods' character and unique identity; • Ensure residents of all ages and income levels have access to arts and cultural opportunities; and • Position the arts as a way to build bridges between cultures thus helping the community in Truth and Reconciliation.

Assistance to Community Grant – Social Services Funding Increase					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Recreation and Community Development is requesting a phased-in approach to increase funding to Assistance to Community Grant – Social Services. This grant provides funding to human service groups that direct supports and services to vulnerable populations. In the indicative budget, the grant has \$590,200 and \$599,000 in 2024 and 2025 respectively to allocate; this is based on the City Council directed target of \$2/per capita, approved in 2001.</p> <p>In addition to Assistance to Community Grant – Social Services, the City also provides two Stand-Alone Grants to organizations serving vulnerable populations:</p> <ul style="list-style-type: none"> • Downtown Youth Centre/EGADZ: \$129,800, • SHA Brief Detox Centre: \$108,200. <p>Total cash grant funding through the Community Support Business line to support vulnerable populations is \$803,800. Combined, these grant allocations represent an investment of \$2.81 per capita. This falls short of the demand for funding by Saskatoon’s social serving agencies to address pressing social service/community wellbeing issues in community. In 2023, the City received 63 applications requesting a total of nearly \$1.9M from Assistance to Community Grant – Social Services. 24 agencies were awarded the available funding, totally \$565,000.</p> <p>As with Culture funding, Administration is recommending a \$4 per capita target for social services grant funding, including Stand-Alone grants and Assistance to Community Grant - Social Services. The \$4 per capita measure is an increase from the 2001 benchmark of \$2 per capita which originally applied to the cash component of the cash grant social program and not to the separate Stand-Alone Agreements to EGADZ and Brief Detox.</p> <p>To achieve a \$4 per capita cash target acknowledging the city’s annual population growth and using 2027 as the target date, an additional \$400K to \$500K is required at approximately \$100K to \$125K per year on a phased-in basis. Additional reporting on this grant program will be presented prior to budget deliberations.</p>	<p>An additional \$400,000 to \$500,000 is required to achieve a \$4/per capita target for social services grant funding. Given the urgency of needed support to agencies addressing social services/community wellbeing, the additional funding should be phased in over the next four or more years.</p> <p>For 2024 the request is for \$100,000.</p>	<p>Following a 4-year phase in plan, the 2025 request is \$100,000.</p>	<p>Yes. Can be phased in over a longer period, at a lesser amount until the \$4/capita target is achieved. \$75,000 is the estimated minimum amount that would make a notable difference to social serving agencies that rely on the grant.</p>	<p>Canadian cities are declaring states of emergency over issues of mental health, addictions, and homelessness. While these social complexities have not traditionally been within municipal jurisdiction, the reality is they are playing out in the neighbourhoods and streets of Saskatoon. Municipalities in Canada are increasingly engaging provincial and federal jurisdictions to address community safety and social wellbeing. Municipal funding also almost always leverages funding from the provincial and federal government.</p> <p>Strategic Alignment: Community Safety and Wellbeing.</p>	<p>Inability to meet community needs/ expectations:</p> <p>Underfunding social serving agencies can impact quality of life for residents of Saskatoon if the sector is not financially sustainable. There is risk to the City and to the community by taking these important community-based not-for-profit organizations for granted as the work they do cumulatively impacts safety and wellbeing in Saskatoon.</p> <p>That 63 applicants requested \$1.9M in 2023, with only 24 agencies being awarded the available \$565,000, demonstrates that funding is not aligned to the needed support required to address dire social and health issues in Saskatoon.</p>

Housing Operating Program

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Throughout 2023 and into 2024, the City’s new Housing Strategy is being developed, to guide the future role of the City in housing and to identify future program needs and options. Current responsibilities in the City’s Housing Program have been changing substantially since 2021, with the two rounds of the Rapid Housing Initiative funding, the new Housing Accelerator Funding as well as on-going community pressure and need in this area. Staff capacity and funding requirements to support these activities are required for 2024 and onwards. Both Capital and Operating Options are being presented for staffing for 2024 and 2025 budget years.</p> <p>Further actions will be identified based on an approved Housing Strategy through City Council. The new Housing Strategy will develop a range of options for implementation, and implementation will require further policy, engagement, and research work to fully operationalize new programs.</p> <p>Additional costs for program operations, beyond staffing, will be developed based on an approved strategy and implementation priorities. Programs could include such items as incentives, educational/promotional materials, project development assistance, policy development or other. Staffing to support these operations are being presented here, in advance of the strategy, in order to have resources to prepare the policies or programs upon approval of the strategy, and to continue program operations once developed.</p>	<p>\$370,000 including salary and payroll costs for: 3 FTEs – One existing temporary Senior Planner II (funded from RCE) to become permanent. Addition of two new positions – one for Partnerships and Project Support; one for Monitoring, Reporting and Contracts.</p>	<p>\$125,000 including salary and payroll costs for 1 FTE – for implementation, project development support and program support.</p>	<p>Yes. 2024 Operating – \$125,000 is required to support one permanent FTE to continue activities related to strategy development and implementation, as well as partnerships.</p> <p>Additional similar support in 2025 would be required. This level of support would not be anticipated to cover the potential program development and the level of partnership support that has been emerging throughout 2022 and 2023.</p>	<p>This option will have social, economic and governance benefits to the community.</p> <p>The creation and implementation of new housing programs, which would be enabled through the work plans of these positions, would provide broader community access to new and appropriate housing options while also driving economic benefits through the associated new construction. Governance benefits would be achieved by aligning the City’s housing strategies and programs with those of the Provincial and Federal government as well as having stronger program clarity and a new definition for the role of the City of Saskatoon in housing.</p> <p>Strategic Alignment: Community Safety and Wellbeing</p>	<p>The new Housing Strategy will develop a range of options for implementation, and implementation will require further policy, engagement, and research work to fully operationalize new programs. Without the appropriate staffing resources, implementation of a new Housing Strategy will not be fully achieved and the full suite of levers available to the City will not be made available to the community. This will result in ongoing operational pressures to existing staff and potential reputational risk to the city as a result of not being able to implement the new strategy and programs in a timely manner.</p>

CORPORATE SUPPORT

Fraud Risk Program Coordinator

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>A Fraud Risk Program Coordinator is being proposed to provide a dedicated resource to continue to develop, implement and manage the fraud risk management program (created in fall 2021).</p> <p>The Corporate Risk Manager established the Program in late 2021/2022 and has been able to launch Phase 1 of an update to the fraud risk assessment work originally completed by PwC in their audit.</p> <p>Fraud Risk is only one component of an overall Corporate Risk Management program, the dedicated attention to this program by the Corporate Risk Manager has reduced their ability to establish a broader Corporate Risk Program largely leaving the management of risk up to the individual department.</p> <p>The implementation of a dedicated Fraud Risk Program Coordinator would not only ensure that Fraud Risk is appropriately managed in the organization but would also create capacity for a more wholistic Corporate Risk Management program.</p>	<p>FTE - \$131,300</p> <p>Memberships, Training and Supplies \$8,000</p> <p>Total: \$139,300</p>	<p>\$0</p>	<p>No.</p>	<p>As stated in Council Policy C03-037 Fraud Policy, the City is committed to safeguarding its assets from theft and fraud by (1) ensuring consistent processes are in place for preventing, detecting, reporting, and investigating fraud or wrongdoing, and (2) improving awareness among employees of what fraud or wrongdoing is and what to do if it's suspected.</p> <p>The implementation of a dedicated Fraud Risk Program Coordinator would not only ensure that Fraud Risk is appropriately managed in the organization but would also create capacity for a more wholistic Corporate Risk Management program.</p> <p>Strategic Alignment - Civic Assets.</p>	<p>Phase 1 of the fraud risk assessment update will continue to proceed at its current pace and Phase 2 may be delayed to late 2023/2024.</p>

Strategic Plan: Public Engagement Approach and Funding

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Since the 2010-2011 Community Vision initiative and 2012-2022 Strategic Plan was completed, updates to the Strategic Plan have been initiated following the four-year civic election cycle but there has been an inconsistent approach to partner, stakeholder, rightsholder and public engagement. In addition, City Council adopted a new Public Engagement Policy C02-046 effective September 1, 2019, which recognizes decisions are improved by engaging residents, partners and other stakeholder groups that are impacted by decisions. The Policy outlines guiding principles including transparent and inclusive public engagement activities and processes that help support City Council and Administration in their decision-making processes. Furthermore, City Council passed a motion in September 2020 to address systemic barriers in public engagement and has committed to the TRC Calls to Action and the UN Declaration on the Rights of Indigenous Peoples with implications for how the City consults and builds relationships with Indigenous peoples. These combined require a shift in City practice to fully meet the engagement principles along with achieving the expectation that the City engage directly with Indigenous peoples and those with living experiences of systemic barriers.</p> <p>Currently, there is no established funding source to support partner/stakeholder/public engagement and related communications for the development of the Strategic Plan developed every four years.</p> <p>The next civic election will be held in November 2024 and the existing Strategic Plan expires at the end of 2025. City Council and Administration would benefit from establishing an approach and dedicated funding source that provides flexibility to support partner, stakeholder and public engagement that would achieve the principles outlined in the Council Policy on Public Engagement. For example, if the City could develop an extensive stakeholder/partner engagement approach that would take place every four years and could begin as early as the year before a general election with public engagement continuing after a general election. The scale of partner/stakeholder and public engagement could be modified by each City Council after a general election. This could include, but would not be limited to,</p>	<p>This option requests an annual budget of \$50,000 for stakeholder and public engagement for the development of the strategic plan starting in 2024. The annual contribution could be set up as a transfer to a Strategic Planning Public Engagement Reserve that would be created through future City Council approval, to be used towards the costs every four years effective immediately after a civic election (e.g., 2024/2025, 2028/2029, 2032/2033).</p> <p>If desired to have the full \$200,000 funding available for public engagement to complete the 2026-2029 Strategic Plan, consideration could be to include an additional one-time \$100,000 funded from the existing Reserve from Capital Expenditure (RCE) through the 2024/2025 Business Plan and</p>	<p>\$0</p>	<p>Yes. The amount would be dependent in part on the level of engagement desired by the newly elected City Council. However, engagement could be scaled back to exclude a representative sample survey, reduce the number of drop-in public engagement sessions and guided conversations with specific stakeholder groups. Depending on the desired level, the amount could be reduced anywhere from \$15,000 to \$25,000 starting in 2024. Alternatively, it could be phased in starting with \$15,000 in 2024, \$15,000 in 2025, etc.</p>	<p>Identifying an approach and funding source for public engagement to support the development of the Strategic Plan is part of good governance, has social benefits and potential financial benefits in the longer term.</p> <p>City Council adopted a new Public Engagement Policy C02-046 effective September 1, 2019, which recognizes decisions are improved by engaging residents, partners and other stakeholder groups that are impacted by decisions. The Policy outlines guiding principles including transparent and inclusive public engagement activities and processes that help support City Council and Administration in their decision-making processes. Identifying an approach and funding source affords both Administration and City Council the ability to achieve the principles outlined in the policy and ultimately make better decisions.</p> <p>Furthermore, City Council passed a motion in September 2020 to address systemic barriers in public engagement and has committed to the TRC Calls to Action and the UN Declaration on the Rights of Indigenous Peoples with implications for how the City consults and builds relationships with Indigenous peoples. These combined require a shift in City practice to fully meet the engagement principles along with achieving the expectation that the City engage directly with Indigenous peoples and those with living experiences of systemic barriers.</p>	<p>One corporate risk is that Engagement and communications initiatives and opportunities are not effectively reaching all citizens. More specifically, Administration has identified engagement initiatives and opportunities, and supporting communications, are not effectively reaching rightsholders and those with living experiences of systemic barriers. To mitigate this risk, a more comprehensive approach to public engagement is required, particularly during the development of a Strategic Plan. Furthermore, the City risks not achieving the principles outlined in the Council Policy on Public Engagement such as the principle of early involvement.</p> <p>There is another potential financial risk that could be mitigated. The 50-70-year Community Vision adopted in 2011, will be 25 years old, or halfway into the 50 year vision by 2036. If there is a desire to refresh the Community Vision to reflect social, economic, environment and technological changes, the cost could range from \$375,000 to \$750,000. Establishing a secure operating budget and related reserve would provide increased flexibility and financial stability when planning for the long-term future of the city.</p>

<p>the following engagement activities:</p> <p>a) Guided conversations with community, non-profit and business leaders to gather strategic feedback to understand what is important to them to be used in drafting strategic priorities.</p> <p>b) Guided conversations with Indigenous communities and those with living experiences of systemic barriers to gather strategic feedback to understand what is important to them to be used in drafting strategic priorities.</p> <p>c) Public feedback on each major draft element of the Strategic Plan (e.g. Strategic Goals, City Council Priorities, and Core Services and Operational Priorities). Feedback would ideally inform the development of specific outcomes and key actions. Public engagement could include a variety of approaches such as:</p> <ul style="list-style-type: none"> - City Councillor hosted drop-in public engagement sessions (10-11) - Targeted or drop-in workshops with Indigenous communities, those with living experiences of systemic barriers, students, newcomers, agencies, boards and commissions, etc. - Representative Sample Online Panel Survey - Self Selected Online survey - Internal feedback on Corporate Transformational Change. <p>The potential cost and time required will be dependent on the desired level of public engagement by each newly elected City Council.</p>	<p>Budget Options process. Any unused portion in the reserve would contribute towards the more significant costs related to refreshing the Community Vision since it is 25 years old, or halfway into the 50-year vision by 2036.</p>			<p>Strategic Alignment: Efficiency and Effectiveness.</p>	
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Corporate Data Governance - Operating

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The City recognizes the critical importance of data governance in achieving its vision of trusted, accurate, and meaningful corporate data that is accessible in a secure and consistent manner. By establishing a comprehensive data governance framework, the City can enhance data quality, drive informed decision-making, improve operational efficiency, and deliver enhanced services to our residents.</p> <p>Quality data serves as the foundation upon which informed decisions are made, policies are formulated, and resources are allocated effectively. It will enable departments to gain accurate insights leading to improved service delivery and enhanced citizen satisfaction. Furthermore, data governance ensures data integrity, security, and compliance with regulatory requirements, safeguarding sensitive information and building trust with the public.</p> <p>By establishing robust data governance practices, the City can ensure the availability, reliability, and usability of data, enabling well-informed decisions and effectively address the evolving needs of the community and the organization. The further development of the data governance program will address missed opportunities, improve data management, establish policies and procedures, and provide a roadmap for future technology tools. The overarching goal of this initiative is to foster a corporate culture that values data as a crucial asset, ensuring its security, integrity, and effective utilization across all City departments.</p> <p>Data governance plays a crucial role in supporting the City's Smart City strategic goal by establishing a framework for managing and leveraging data effectively. Data governance ensures that this data is properly collected, stored, shared, and analyzed in a secure and reliable manner.</p> <p>With robust data governance, smart cities can ensure the accuracy, consistency, and integrity of data, facilitating informed decision-making, optimizing resource allocation, and driving innovative solutions to address urban challenges. Data governance is essential for establishing a solid foundation for successful and sustainable Smart City initiatives.</p>	<p>\$140,000</p> <p>New, highly specialized, resource required to support all divisions / departments in, implementing the data governance framework, executing data management processes and procedures, adhering to data policies, developing data literacy training and data upskilling of resources across the City.</p> <p>Data Architect - 1 FTE– \$140,000 inclusive of salary, payroll and office costs.</p>	<p>\$0</p>	<p>Yes. The FTE required could be hired part way through the year resulting in ½ of the costs required for 2024.</p>	<p>Environmental Benefits:</p> <ul style="list-style-type: none"> - Improved data quality and accuracy enable better environmental monitoring and analysis, leading to informed decision-making for sustainable resource management. <p>Social Benefits:</p> <ul style="list-style-type: none"> - Enhanced data governance ensures reliable and consistent data, leading to improved public service delivery and citizen satisfaction. - Data governance supports data transparency, empowering citizens with access to accurate information and fostering trust between the organization and the community. <p>Economic and Financial Benefits:</p> <ul style="list-style-type: none"> - Effective data governance optimizes resource allocation and reduces inefficiencies, leading to cost savings and improved financial performance. - Quality data enables accurate forecasting, risk assessment, and opportunity identification, supporting sound financial decision-making and investment strategies. <p>Governance Benefits:</p> <ul style="list-style-type: none"> - Data governance establishes clear accountability and responsibility for data management, ensuring compliance with regulations, privacy standards, and internal policies. - The governance framework enables effective collaboration and data sharing across departments, facilitating cross-functional insights and improving decision-making processes. <p>Strategic Alignment: Smart City, Efficiency and Effectiveness.</p>	<p>Supporting data governance provides a path for consistent data management practices across departments, supports accuracy and minimizes discrepancies and duplication of efforts. Without best-practice in data management and the resources required to develop and implement these systems and monitor compliance, integration and data sharing become difficult, hindering progress toward meeting the strategic goal of becoming a Smart City. Not adequately resourcing Data Governance Program could yield the following challenges:</p> <p>Insights: A lack of city-wide data governance risks isolating data, hindering integration and analysis across City departments.</p> <p>Reliable Conclusions: Without strong governance, data quality issues may undermine the credibility of insights gained through the use of data.</p> <p>Enhanced Security: Strong governance protects against breaches and privacy violations, upholding trust.</p> <p>Legal Compliance: Governance ensures adherence to complex regulations, averting legal risks related to City data.</p> <p>Impact on Other Corporate Initiatives: Data Governance supports several important initiatives that rely heavily on city-wide data including the implementation of a CRM (customer relationship management) system, SAP Reporting and Analytics, and the deployment of the AMI (Advanced metering infrastructure).</p>

IT Systems Analyst

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The addition of this role would build upon the needed technology capabilities to enable the Saskatoon Fire Department (SFD) to address operational and safety risks through: planning and supporting technical emergency systems; addressing the current situation of having only one individual on 24/7 emergency standby; securing critical systems; ensuring compliance with regulations of the province and of the City; and ensuring the delivery of technology solutions to meet the growing needs of SFD including NG911 system. This position will improve the ability to reliably sustain SFD operations and maintenance and enable support of critical systems.</p>	<p>\$117,000</p>	<p>\$0</p>	<p>No.</p>	<p>Ensures proper analysis, design, and implementation of information systems to meet the rapidly changing business technology needs of the Saskatoon Fire Department. To design and implement robust and reliable technology solutions that enable the delivery of emergency services and ensure business continuity. To ensure the capability to design, implement and support the technology systems needed to support the mandatory NG911 changes. To ensure technology related business solutions meet regulatory compliance standards, the City's policy, and governance standards and are properly documented, monitored, and maintained.</p> <p>Strategic Alignment: Quality of Life and Public Safety.</p>	<p>The Saskatoon Fire Department relies on their technology systems for the operation of their services. These vital operations range from 911, protective equipment like hazmat and breathing apparatuses, dispatch, staff rotation schedules, training, the emergency mobile command centre (Command9), and much more. If current operational support maintains status quo, there is minimal opportunity to look at efficiency, and risk mitigation initiatives. Therefore, without this funding/position, over a period of time this could result in an increasing number of technology failures impacting business continuity and the delivery of emergency services. Emergency response mobile command centre (Command 9) losing ability to effectively communicate and receive information in the field during an emergency. The lack of system/ may increase the likelihood of a disruption of operational capabilities from malicious attacks. A lack of sufficient staffing and technical expertise to meet 24/7/365 on-call support. Operationally there is a requirement to have 24/7/365 on-call support. Currently this requirement is being met with best efforts. The knowledge of the systems that are currently supported by a single support staff are very technical and different from other departments, requiring a high degree of SFD related knowledge and training. This staff member also provides on-scene support for technology at situations where emergency response equipment, such as Command 9 mobile command, is required as he is the only one with the</p>

					<p>knowledge to support these critical systems. Having a single individual only with this knowledge is not sustainable, and a significant risk for the City.</p> <p>Failure to align and integrate with the City's Enterprise Resource Planning (ERP) system. These challenges can only be addressed through the alignment of operational processes, technology design and governance.</p>
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Continuation of Public Wi-Fi Pilot

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The option is being proposed to continue the provision of free Public Wi-Fi Pilot through 2024-2025. The current implementation pilot is an area between 19th St W and 21st St W and between Witney Ave South and Ave U South. Residents and visitors in the catchment area are able to access the internet for free via a Wi-Fi capable device.</p> <p>This pilot service was implemented using MEEP funding in February of 2023. The intent of the pilot is to enhance the City's understanding of the systemic barriers that are resulting from the inability to access key services and resources that are more frequently only available online. It has been identified in studies around the world that residents who are unable to access core services are significantly disadvantaged in a number of ways that impact their well-being and quality of life. With access to the internet, residents can access key resources such as medical services, housing information, important safety information, day-to-day transactions, and work and study opportunities.</p> <p>The pilot is evaluating the use of free Public W-Fi to access the internet, its adoption and impact on specific systemic barriers. The pilot project is delivering a cost-effective City-delivered solution for approximately 1,500 residents to access the internet from or near their homes and in public areas at no cost to the residents. Initial findings from the pilot and testimonials have been positive. Based on the expected seven-year lifespan of the equipment, the cost breakdown would be between \$1 to \$2 / month per resident. These numbers will be further refined and included in the information report at the end of the first year of operation (Feb 2024).</p>	<p>Management software license - \$2000 / year.</p> <p>Required City Internet bandwidth costs approximately \$3000 / year.</p>	<p>\$0</p>	<p>No.</p>	<p>The pilot project is delivering a cost-effective City-delivered solution for approximately 1,500 residents to access the internet from or near their homes and in public areas at no cost. On average there are between 50 and 70 unique devices connected at a time and around 1,000 unique devices connected per week. Feedback from COAST (Community Outreach and Support Team) has indicated that it has had a positive impact on their ability to access clients that can be hard to reach.</p> <p>Strategic Alignment: Equitable and Accessible Service.</p>	<p>On average there are between 50 and 70 unique devices connected at a time and around 1,000 unique devices connected per week in the pilot area. If the pilot was discontinued, impacted users within the designated area would need to find other ways to access to internet.</p>

ENVIRONMENTAL SUSTAINABILITY

Triple Bottom Line Program

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The Triple Bottom Line (TBL) Policy establishes that sustainability is a responsibility of the entire organization. A supporting TBL Framework provides guidance for teams to explore sustainability factors and to maximize community benefit. Ongoing support from a program/project manager is needed to ensure:</p> <p>1. Uptake and Implementation: Facilitation of TBL reviews and training increases both the efficiency and effectiveness of the reviews for departments using the tools.</p> <p>2. Integration and Standardization: Ongoing work is needed to embed TBL approaches into procurement, project prioritization processes, and standards and guidelines.</p> <p>3. Reporting and monitoring on implementation of TBL Framework, and policy compliance.</p>	<p>Project Manager FTE - \$121,000.</p> <p>Communications Support -\$4,000.</p> <p>Membership and Training - \$5,000.</p> <p>Total: \$130,000.</p>	<p>\$0</p>	<p>No</p>	<p>The TBL Policy and Framework support the City of Saskatoon’s approach to integrate social, environment, economic, and good governance principles in all activities and decision-making.</p> <p>To support this goal, the proposed sustained program aims to provide:</p> <ol style="list-style-type: none"> 1. A set of indicators that establish a common language and scope to help interpret sustainability across the organization for planning and delivery of work. 2. Staff and department support and training for related responsibilities and procedures. 3. Monitoring, reporting and program management for the overall framework. 4. Support for the development of sustainable procurement tools. <p>Strategic Alignment: Environmental Sustainability, REDI, Economic Development, Community Safety and Wellbeing, Recreation, Culture and Leisure</p>	<p>Financial: The TBL Framework works to maximize co-benefits and minimize undesirable trade-offs. The TBL Project Improvement Tool, by helping projects consider a full breadth of TBL factors early-on, produces cost saving by avoiding the need to revisit initiatives after the fact as unintended impacts arise.</p> <p>Operational: The TBL Framework helps to maximize co-benefits and minimize trade-offs for the full life cycle of a project. This means, that operational impacts will also be identified and, if possible, mitigated or improved upon.</p> <p>Reputation: The TBL Program supports the City to remain consistent between what it says it values and what it practices. Sustainment of the TBL program will ensure sustainability is integrated throughout our corporation, demonstrating leadership and alignment with regional, national, and international sustainable development goals.</p> <p>People: Operational sustainment funding for the TBL program supports continuous learning and capacity building within the City. Participating in TBL reviews builds employee knowledge and competencies related to sustainability and systems thinking. It also allows for the transition of a temporary employee that has been doing the TBL work over the last several years to permanent status, providing benefit to both the sustainability of the Program and the well-being of the employee.</p> <p>Legal/Regulatory: Operational sustainment funding for the TBL program will ensure compliance with the TBL policy and monitoring.</p>

Urban Forestry Reserve Contribution

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>An Urban Forest and Pest Management Capital Reserve was established in 2018 with a goal to increase to a base funding level of \$1.0M annually using a phased-in approach to be considered at future corporate business plan and budget deliberations.</p> <p>This reserve is intended to address current and future large scale tree threats and will be an important first step towards mitigating the impacts associated with these invasive insects (e.g., Emerald Ash Borer and Psyllid) and disease (e.g., Dutch Elm). A phase-in approach to grow the reserve will be required to support both current and future response efforts. Over time, disease and insect activity may change and influence future contributions which will require annual approval by City Council.</p> <p>For context \$2.3M was required to respond to the psyllid insect that affected approximately 7,000 trees beginning in 2018. Current balance of the reserve is \$614,000. The currently approved annual contribution to the reserve is \$350,000.</p>	<p>2024 - \$250,000 would raise total contribution to \$600K.</p>	<p>2025 - \$250,000 would raise total contribution to \$850,000.</p>	<p>Yes. Any contribution would serve to protect and sustain the Urban Forest; however, lower contributions would increase the amount of time to reach the base level funding amount of \$1.0M.</p>	<p>A healthy Urban Forest where the impacts associated with insects and diseases can be minimized through appropriate reserve allocation will allow the following benefits to be provided and maintained:</p> <p>Social benefits essential to a good quality of life.</p> <p>Environmental benefits – carbon capture, moderation of the heat island effect, shade, and cooling in public spaces, and provide habitat for various animal species</p> <p>Economic and financial – reserves set aside to quickly address current and future pest and disease issues, maintaining benefits while mitigating high costs associated with inadequate response.</p> <p>Strategic Alignment: Civic Assets, Quality of Life.</p>	<p>According to recent estimates the economic value of Saskatoon’s public trees is more than \$530 million. Most of this value is made up of primarily elm and ash trees – both species are susceptible to insects and diseases (Emerald Ash Borer and Dutch Elm disease) that can quickly spread and cause widespread tree failure. The risk of not fully funding the reserve is that if the City’s tree population is hit with a significant pest or environmental impact, emergency funding or a loan will be required in order to address the situation.</p>

Civic Commissioning and High-Performance Building Program

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The Civic Commissioning and High-Performance Building Program is designed to have a dedicated resource to provide support for the High-Performance Civic Building Policy and Procedures, implementation of Existing Building Analytics, Analytics for New High-Performance Buildings and for LEED Commissioning.</p> <p>A successful Civic Commissioning and HPCBP program would provide:</p> <ol style="list-style-type: none"> <i>Improved Quality</i> Provide HPCBP policy and procedure support across the corporation on an ongoing basis to maximize sustainability outcomes. Review and support for Project Managers to determine applicability to new construction projects. Commissioning is a quality process and is designed to identify and correct any deficiencies in the building systems before they impact operation, energy, or comfort. This can result in a better-operating building and improved occupant comfort and satisfaction from day one. <i>Increased Energy Efficiency</i> Energy efficient designs are included in the HPCBP. Energy efficiency can be improved through existing building commissioning to ensure that equipment is operating as intended, when intended. Deficiencies from new construction/renovation projects are also noted and corrected during the commissioning tasks. <i>Improved Indoor Air Quality and Occupancy Comfort</i> Indoor Air Quality and occupant comfort are improved due to green building design principles, and adequate testing and monitoring of equipment during operation so that issues like simultaneous heating and cooling are flagged prior to occupant complaints. <i>Better Maintenance Planning and Improved Building Documentation</i> Detailed documentation of the building systems and equipment provide the operations and maintenance staff with key documents for troubleshooting and training any new staff. Monitoring Based Commissioning can provide key metrics that can provide data and insight to a preventative maintenance program. <i>Use Data Driven and Existing Systems</i> The introduction of the Clockworks Analytics platform through the FIP/EPC Project provides an opportunity to learn this new software and develop in-house expertise to 	<p>\$0</p>	<p>\$170,000 (\$140,000 for salary and overhead, \$30,000 for software).</p> <p>The hiring of a dedicated Civic Commissioning and HPCBP Subject Matter Expert would provide the resources required to provide a dedicated and continuous building improvement process from design to operation.</p> <p>The program will maintain and provide savings in utility costs by providing the persistence and ongoing efficiency of buildings which reduces the impact of future utility rate increases and carbon charges.</p>	<p>No.</p>	<p>Conserve energy or reduce GHGs: Supporting the conservation of energy directly reduces GHGs. Persistence of the savings from the FIP/EPC project are now required and commissioning is a quality process that can help maintain and reduce energy consumption so that GHG savings are maintained.</p> <p>Supporting project managers to implement the requirements outlined in the Policy will significantly reduce energy consumption and GHG emissions in civic buildings. The requirement to construct to the standard of Net-Zero Energy Ready with a maximum air leakage rate of 0.5 L/(s m²) @75Pa is a significant improvement over code requirements and goes above what is required.</p> <p>Strategic Alignment: Civic Assets, Efficiency and Effectiveness.</p> <p>GHG Impact: Lighting, space heating and cooling, ventilation, major appliance and plug loads all contribute to building emissions through the consumption of electricity and natural gas, which are carbon-intensive energy sources. Therefore, proper and efficient operation of civic buildings have an essential role in achieving emissions reduction and meeting the City's overall sustainability goals.</p> <p>Civic Commissioning directly relates to LEC Action #3: Energy Conservation Behaviors in Municipal Buildings.</p>	<p>Financial: Implementing a civic commissioning program can mitigate financial risk by reducing utility consumption in buildings and/or not allowing utility consumption to increase. Reduced utility consumption means reduced exposure to market volatility and rising utility rates, including the carbon charge.</p>

<p>continue with the ongoing analytics within existing buildings, the expansion of the program to new existing buildings and to use the software in new construction projects.</p> <p>This is a next logical step after the capital-intensive Facility Improvement Project (EPC) is to provide dedicated resources to the ongoing continuous improvement and quality management of building equipment and operations. This is a complement, not a replacement of, the ongoing maintenance and operations of the building. It is the systematic testing and analysing of building systems, data, and energy to ensure correct, high performance and efficient operation.</p> <p>The Integrated Energy Management Program is developed to provide the City with a framework for energy efficiency improvements. It highlights the importance of supporting energy efficiency and decarbonization of civic buildings over the long-term. The Civic Commissioning and High-Performance Building Program as outlined is a comprehensive approach to ensuring maximum operational efficiency and improved occupant comfort.</p> <p>Civic Commissioning will maintain and provide savings in utility costs by providing the persistence and ongoing efficiency of buildings which reduces the impact of future utility rate increases and carbon charges.</p>					
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FACILITIES

Increase in Riverbank Washroom Checks

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The popularity of riverbank parks with residents and visitors continues to grow. Provision of washroom facilities along the Meewasin Trail is needed by park patrons as well as any member of the public who may be attending festivals and special events in riverbank parks.</p> <p>All washrooms, seasonal and annual washrooms, are unlocked / locked each day according to their regular business hours.</p> <p>The washrooms that are located at North Kiwanis Park, Mendel Site Park/Shakespeare on the Saskatchewan, River Landing Pavilion, and Victoria Boathouse require three additional checks throughout the day to ensure the washrooms remain open to the general public. The current operating budget includes the costs to unlock/lock the washrooms only.</p> <p>The three additional checks per day are used to help alleviate the washrooms being used improperly by members of the public that result in damage that requires closure and repairs.</p> <p>The additional checks and the repairs to the buildings has been funded as over expenditures within the operating budget since 2020.</p>	<p>The current operating budget for the riverbank locations includes cleaning and minor maintenance of the facilities, as well as the locking / unlocking of the washrooms at a total cost of \$247,800.</p> <p>The proposed increase to the operating budget is required for the additional building checks required to keep the washrooms operational, which is an ongoing cost of \$70,000 and the cost to complete the repairs due to the improper use/ vandalism to these facilities is on average \$30,000 annually. Total increase in operating budget requested is \$100,000.</p>	<p>Expected inflationary increase of \$5000.</p>	<p>Yes. Any amount of increase to the budget will reduce the current over expenditure to provide this additional level of service.</p>	<p>These additional checks and repairs will help to ensure that there are safe, accessible, and welcoming washrooms for all of members of our community and provide vital services to our parks and trails within the river valley.</p> <p>Strategic Alignment: Economic Development, Community Safety and Wellbeing, Recreation and Culture, Downtown Development.</p> <p>GHG Impact: Reduced energy usage as buildings operates more effectively if not in disrepair (doors broken open, facilities freeze, or repairs are required resulting in increased use of general resources).</p>	<p>Without the funding for the additional checks, the washrooms will need to be shut down more frequently due to vandalism requiring additional repairs.</p> <p>The loss of washroom facilities in the core downtown area would be detrimental to not only the community using these park spaces but would be a reputational risk to the City of Saskatoon in hosting future events at these locations.</p> <p>Without washrooms in these areas, there are environmental and social issues that may occur with members of the public urinating or defecating in these locations causing issues for others.</p>

FIRE

Fire Staff Development and Safety – Manager

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The opening of the Regional Fire training facility in Q3 of 2023 will allow SFD to begin expanding training offerings beyond internal staff. Additionally with the provincial move to declared levels of Service for fire departments; with corresponding training standards and certifications to be met, new revenue opportunities will be created for SFD Staff Development and Safety. The Manager position is required to create an appropriate out of scope supervisory structure to oversee current internal commitments and to allow for the planning and development of external revenue generating and sponsorship opportunities.</p>	<p>Salary and payroll costs \$153,600.</p>	<p>\$0</p>	<p>No</p>	<p>This submission will have economic/ financial as well as governance benefits.</p> <p>Revenue generation and capital sponsorship opportunities exist that cannot be fully explored currently due to lack of managerial support to oversee current commitments and internal initiatives. Industrial, educational, transportation and safety sector interests have reached out with interest in engaging in the next steps of this training facility project. As phase 1 of site construction is completing, focused efforts on exploring sponsorship, partnership and development of future phases are required to realize the many opportunities.</p> <p>This new manager will add a needed level of daily operating oversight to Staff Development and Safety currently provided by the Assistant Chief (director) allowing focused efforts on appropriate strategic development and governance matters.</p> <p>Strategic Alignment: Quality of Life and Public Safety, Community Safety and Wellbeing, REDI.</p>	<p>The potential revenue generation benefits to the City expected to be realized, and the safety benefits to the region due to shared training infrastructure will be delayed until additional managerial support can be provide for the Staff Development and Safety area.</p>

SFD Logistics – Service Coordinator Position

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>A service coordinator (SC) is a best-practice resource within asset management. The necessity of a SC position for the Saskatoon Fire Department (SFD) results from:</p> <ul style="list-style-type: none"> • an increase in SFD incidences; • the need to support the SFD's implementation of the Enterprise Asset Management (EAM) module; and • the need for a designated position for the ongoing EAM operation. <p>Audit: Fleet Service Audit (PD&CS, April 5th, 2023).</p>	<p>\$97,700 salary and payroll costs.</p>	<p>\$0</p>	<p>No</p>	<p>The Service Coordinator position creates economic benefits through efficient workflows allowing for timely preventative maintenance practices.</p> <p>Strategic Alignment: Civic Assets, Quality of Life and Public Safety, Efficiency and Effectiveness.</p>	<p>The absence of an SC position will cause the SFD to struggle significantly to implement EAM. The primary difficulty with implementing EAM is not EAM itself but rather the technician's time is completely occupied by maintaining apparatus and emergency equipment.</p> <p>Lacking an SC, each technician must prioritize, plan, schedule work, create work orders, and complete the repairs independently from the other technicians. This technician-only workflow is the current SFD system.</p> <p>An SC position would provide continuity to all workflows, complete administrative tasks, and improve the preventive maintenance processes by finding efficiencies in procedures, time management, and costing.</p>

Emergency Management Coordinator

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Saskatoon EMO is responsible for the City of Saskatoon Emergency Management program and assists in building resiliency in both the City as an organization and the community as a whole. In the last five years, Saskatoon EMO has worked to establish and continue to build a whole community approach. This requires engaging additional non-traditional partners and processes. Saskatoon EMO has one Coordinator and a Director. The Director is also responsible for Corporate Business Continuity Program, Corporate Security and Regional Emergency Management. EMO has also taken on responsibility for leading and coordinating the new municipal plan for Community Safety and Well-being and Extreme Weather Response while continuing to attempt to balance traditional emergency management responsibilities.</p> <p>Resilient communities are connected through strong social networks and have mitigation strategies and resources in place to respond to, withstand, and recover from adverse situations. To enhance wellbeing relies on a whole-community approach amongst residents, businesses, critical infrastructure, community organizations, and all levels of government. Saskatoon EMO is critical to this approach to increasing resiliency in Saskatoon.</p> <p>The EMO Coordinator also oversees the Acting EMO Coordinator Program. This program ensures that the City of Saskatoon Mobile Command Unit and the Emergency Operation Centre are able to be activated as required for major and escalating events.</p> <p>In the past several years EMO responsibilities have grown with the increase in complexity and frequency of events requiring an advanced level of coordination and communication with multiple partner organizations, both internal and external to the City. Saskatoon EMO is currently providing additional services including leading the Extreme Heat and Extreme Cold Emergency Response, leading the coordination of the City's response to Community Safety and Well-Being, and providing supports for internal and external partners exercising and testing of Emergency Response Plans.</p> <p>The complexity of planning, response and recovery continues to evolve and grow. The addition of non-traditional emergency response partners and the</p>	<p>\$165,600 salary and payroll costs per FTE.</p>	<p>\$0</p>	<p>No</p>	<p>With additional EMO Coordinators, Saskatoon EMO will be able to provide significant focus on Community Safety and Well-Being (CSWB), Extreme Cold and Heat Events, providing expert emergency management and business continuity guidance to organizations supporting those experiencing homelessness, and ensure a balanced approach to planning and preparedness for both CSWB and traditional Emergency Management Preparedness.</p> <p>Strategic Alignment: Community Safety and Well-being, Quality of Life and Public Safety.</p>	<p>With the evolution of Emergency Management to a whole community approach, without this position the City of Saskatoon risks lowering the service levels that internal and external critical infrastructure partners expect from EMO. Saskatoon EMO has been working beyond capacity with only 1 EMO Coordinator completely focused on Emergency Management.</p> <p>EMO plays an important role in Saskatoon's CSWB by recognizing that building safe and healthy communities is a shared responsibility. The complex risks to safety and well-being cannot be addressed in isolation. Instead, these issues present the opportunity for partners to work together more effectively through an emergency management process. This process is a defined, coordinated approach to communication and collaboration that builds on partners' successful efforts and contributes to a strong sense of CSWB. With the ongoing work, it is important to create a unified plan and identify the five interdependent foundational components: Prevention, Mitigation, Preparedness, Response, and Recovery.</p>

<p>recognition of the need to have a “whole of community” approach requires additional training and skills for EMO staff. The whole of community approach has also meant that EMO staff are called on by diverse community partners to provide subject matter expertise on emergency planning and coordination. These are all critical responsibilities to increase the resiliency of Saskatoon as a whole community.</p>					
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RECONCILIATION, EQUITY, DIVERSITY AND INCLUSION

Indigenous Procurement Specialist

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Creation of an Indigenous Procurement Specialist will allow the City to accelerate its progress towards a 5% Indigenous Spend Target. A dedicated resource would allow for a more in-depth engagement and ongoing relationship with Indigenous owned business in Saskatoon and allow for one-on-one conversations to identify why some businesses may not be applying on City work and identifying opportunities to connect business with the City. While this work is being done to a certain degree with existing resources larger scale engagement at tradeshow, training and policy development have been the primary focuses along with the day-to-day requirements of existing positions.</p>	<p>1 FTE \$113,400 including salary and payroll costs.</p>	<p>\$0</p>	<p>No</p>	<p>Introduction of a dedicated Indigenous Procurement Specialist as well as the ability to identify and direct award contracts above open competition thresholds to Indigenous owned businesses provide the best opportunity to achieve and sustain a 5% spending target in the quickest fashion.</p> <p>Strategic Alignment: Procurement and Project Management, REDI.</p>	<p>Delays in achieving 5% Indigenous spend targets.</p>

Indigenous Public Engagement Consultant II					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Public Engagement currently has 3.5 permanent FTEs to support the corporation. We rely heavily on temporary positions which are more difficult to find qualified candidates interested. Furthermore, CPE is relying heavily on Indigenous expertise in other departments to support the growing need for more targeted Indigenous stakeholder and public engagement.</p> <p>There are increased needs with supporting ITAG, which was formed in 2019 to provide projects teams with advice for the development of key policy and planning documents along with advice on approaches for engagement with Indigenous people. Needs are also increasing in areas related to addressing systemic barriers to participation in public engagement.</p> <p>An Indigenous Public Engagement Consultant II will offer the practical engagement skills expected all current Public Engagement Consultant IIs, including developing and implementing engagement plans, but with an added lived experience and Indigenous lens such as:</p> <ul style="list-style-type: none"> • A deep understanding of Indigenous culture, history and protocol and feel comfortable building relationships with Indigenous communities and stakeholders. • Be a knowledgeable interpreter between Indigenous and non-Indigenous ways of knowing/doing. • Build long-lasting relationships through empathy and thoughtful listening and have a gracious ability to interact with people from different backgrounds and cultures (including underserved and harder-to reach populations or those experiencing systemic barriers). • Will be skilled at facilitating meetings with diverse participants including those experiencing systemic barriers. 	1 FTE \$113,400 including salary and payroll costs.	\$0	No.	<p>The addition of an Indigenous Public Engagement Consultant II, who will also have living experiences of systemic barriers, offers an important social benefit, particularly as it relates to the Truth & Reconciliation Calls to Action, UNDRIP and good Governance:</p> <ul style="list-style-type: none"> • Helps to build the necessary staff capacity to provide engagement project support across the organization. • Helps achieve TRC Call to Action 43 and 92 around implementing UNDRIP and consulting with Indigenous peoples in good faith. Also, specifically UNDRIP article 19: consult and cooperate in good faith with the indigenous peoples concerned through their own representative institutions in order to obtain their free, prior and informed consent before adopting and implementing legislative or administrative measures that may affect them. • The City is dedicated to pursuing opportunities to build respectful relationships and engage in meaningful dialogue with Indigenous peoples on the decisions that may impact them. • The City currently has opportunities available where application of specialized knowledge could greatly benefit project outcomes. • Allows the Communications & Public Engagement to have a key position in the Department to represent the community they lead with engagement activities. • Helps achieve the Engagement Principles outlined in the Council Policy on Public Engagement (more specifically the principles of inclusivity and building relationships). <p>There may also be a financial benefit in that the need to contract out Indigenous Public Engagement resources could be</p>	<p>As outlined in an August 9, 2021, Information Report to SPC on EUCS, Public Engagement Consultants are fundamental to the engagement process at the macro level, they plan events and create engagement strategies. At the micro level they manage logistics, develop materials and/or activities, host and facilitate support, and provide analysis, evaluation, and reporting of results. They do this while supporting multidisciplinary project teams on over 100 engagement activities, events, and surveys per year. With the current available staff capacity, it has made it difficult to provide engagement project support, make significant movement on the development and implementation of a framework to achieve the principles, improve public engagement satisfaction, and mitigate the corporate risk.</p> <p>Given the number of engagement staff relative to the number of engagement activities, the corporation continues to rely heavily on staff within various departments to manage a significant portion of the City's public engagement activities. Without Indigenous Public Engagement Consultant position, CPE is unable to effectively support many other departments needing public engagement strategies and plans that reach the Indigenous community but also other communities with living experience of systemic barriers. Learnings from the pilot project with the Black community demonstrate the need to have engagement professionals who represent the community they lead with engagement activities. CPE is lacking the diversity in this field and without a permanent</p>

				<p>reduced.</p> <p>From a governance perspective, this position will offer a deep understanding of Indigenous culture, history and protocol and be a knowledgeable interpreter between Indigenous and non-Indigenous ways of knowing/doing.</p> <p>Strategic Alignment: REDI, Equitable and Accessible Service.</p>	<p>position it is unlikely we will achieve the expectations.</p> <p>Furthermore, there have been significant shifts at the City since ITAG was established in 2019. Notably shifting expectations for how we engage with Indigenous peoples with the Engagement Policy being passed, City Council's three motions on systemic barriers, adoption of MMIWG2S Calls for Justice, and the City's adoption of UNDRIP.</p> <p>The addition of a Public Engagement Consultant II with living experience of systemic barriers will allow Administration to better achieve the Council Policy on Public Engagement (authentic engagement) for a variety of City projects while more effectively decolonizing the engagement approach.</p>
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Indigenous Technical Advisory Group (ITAG)					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>ITAG was originally formed in 2019 to provide administrative project teams with expertise and advice on key policy and planning documents, make recommendations on City projects (1-3 projects/meeting) and advise on co-developing engagement with Indigenous peoples.</p> <p>Since ITAG was formed, there have been notable shifts including the adoption of the Council Policy on Public Engagement (September 2019) and City Council's three motions to address systemic barriers (September 2020), progress on City initiatives to address Truth & Reconciliation Calls to Action and City Council adopting the United Nations Declaration on the Rights of Indigenous Peoples (Sept 2022).</p> <p>In 2022, an external review of ITAG was conducted with ITAG members and City Administration. Four challenges were identified with the original approach including concerns that it is a check box for projects and wanting to have more influence, doesn't allow for robust feedback, project budgets and timelines, determine priorities and the need to decolonize the process (e.g. pipe ceremonies, more than one Elder as part of ITAG, larger and diverse group, etc.).</p> <p>In addition, five recommendations were made including:</p> <ol style="list-style-type: none"> 1. Make ITAG more representative, recognizing the diversity within Indigenous communities to better achieve inclusivity as outlined in the Public Engagement Policy. This requires a change from 8-10 members with 1 Elder to 21 members and 4 Elders. 2. Shift the focus on providing guidance and feedback to processes and policies that impact the entire organization, rather than 2-3 smaller projects per meeting. 3. Decolonize approach by including ceremony, working together in a different way (guided by four Elders), and placing more of a focus on people during recruitment and their commitment to the group. 4. Help bridge relationships between the City and diverse Indigenous communities by incorporating more communications, a community Round Dance etc. Even with a shift to focus on larger processes and policies, ITAG can still help the City connect with Indigenous residents. 5. Work more closely with decision makers at the City to make sure that ITAG's feedback has an impact. 	<p>Total Cost of \$50,850 for Facilitators, Honorariums, Venue and Food, Community Events for community bridging, materials, supplies and communications.</p>	<p>\$0</p>	<p>Yes. Options may include:</p> <ol style="list-style-type: none"> 1. Phase in the operating budget with \$25,000 in 2024 and \$25,000 in 2025. 2. Phase in operating budget and supplement with additional money from RCE. 3. Reduce the budget in 2024 to \$40,000 by eliminating the community bridging event which is estimated at \$10,000. 	<p>Ongoing improvements to the format of ITAG provides important social and governance benefits:</p> <ul style="list-style-type: none"> • Helps achieve TRC Calls to Action 43 and 92 around implementing UNDRIP and consulting with Indigenous peoples in good faith. Also, specifically UNDRIP article 19: consult and cooperate in good faith with the indigenous peoples concerned through their own representative institutions to obtain their free, prior and informed consent before adopting and implementing legislative or administrative measures that may affect them. • Demonstrates Administrations dedication to pursuing opportunities to build respectful relationships and engage in meaningful dialogue with Indigenous peoples on the decisions that may impact them. • Better allows Administration to incorporate specialized knowledge to benefit processes and policies that impact the entire organization. • Better achieves various Principles of Public Engagement such as inclusivity, early involvement, and relationship building. • Works towards decolonizing processes and addressing systemic barriers such as transportation. <p>Strategic Alignment: REDI</p>	<p>Without a secure funding source, Administration will likely:</p> <ul style="list-style-type: none"> • make slower progress in implementing all the recommendations identified by ITAG to address the challenges with the original approach. • take longer to achieve various principles of Public Engagement such as inclusivity, authentic engagement and relationship building. • be challenged to effectively decolonize the processes for the group. • make slower progress in making meaningful changes to remove systemic barriers. • see impact in the ability to attract, recruit and retain ITAG members.

Reconciliation, Equity, Diversity and Inclusion – Positions					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>City Council has worked with the community and the Administration to set Reconciliation, Equity, Diversity, and Inclusion as one of the City’s long-term priorities. The goal is to foster meaningful organizational and policy changes that will extinguish institutionalized and systemic racism and oppression of employees and residents. Achievement of this priority will take a sophisticated and concerted effort by leadership in all divisions, and at all levels, to work with employees to recognize, understand, and engage in making sustainable changes to their work environments, policies, and practices so that everyone can succeed and thrive by bringing their whole selves to work.</p> <p>The changes needed will require navigation of societal structures and attitudes that support racism, sexism, ablism, ageism, ethnoculturalism, and other forms of oppression and harm. These structures and attitudes are also present in our institution and resolution will take an investment in developing the internal subject matter expertise that can and will support transformational change.</p> <p>Currently, the City does not have the appropriate expertise or funding to aggressively resolve systemic barriers experienced by many employees. The barriers are integrated into core of the City’s systems, structures, and operations. The process of dismantling these barriers while not harming our functional capacity to serve the residents of Saskatoon will take sophisticated, precise, and sustained actions over years, with the right compliment of people with the right expertise in the right roles.</p> <p>The REDI Department is seeking two positions (listed in priority) to offer:</p> <p>REDI Consultant/Educator – Accessibility, 2SLGBTQI+, Women</p> <ul style="list-style-type: none"> • Coordinate across organization to support the City meet the legislated expectations of the Accessibility Saskatchewan Act that received royal assent on May 17th, 2023. • Consults and facilitates improved accessibility standards, policies, and practices at a broader internal level to promote inclusivity and equal rights for individuals with physical and neurodiverse disabilities and needs. 	<p>REDI Consultant/ Educator</p> <p>Total Estimated Operating Budget - \$122,100.</p>	<p>REDI Consultant- Policy and Data Analysis</p> <p>Total Estimated Operating Budget - \$113,400.</p>	<p>No.</p>	<p>The <i>Accessibility, 2SLGBTQI+, and Policy and Data Analysis REDI Consultants</i> will all have an immediate impact on the improving and advancing initiatives in the REDI Priority Area. Both positions are key roles that are currently missing at the City.</p> <p>Access to desegregated race base data will enable the City to determine if REDI initiatives are driving towards the expected outcomes.</p> <p>A focus on accessibility and 2SLGBTQI+ would enable the City to drive a more balanced portfolio of projects across all equity seeking groups to eliminating systemic barriers.</p> <p>These roles will constitute a critical internal support that will make the REDI Priority Area functionally effective and impactful.</p> <p>Strategic Alignment: REDI, People and Culture.</p>	<p>If funding is not attained for these roles, the City will continue to make authentic and meaningful changes to remove systemic barriers in the REDI Priority Area, but change will be much slower due to the lack of subject matter expertise in these two areas.</p>

<ul style="list-style-type: none"> • Consultations to support divisions and departments about their work for and with employees and residents with accessibility and neuro/physical diversities needs, as well as the needs of women and 2SLGBTQI+. • Consultants with employees who identify as female or 2SLGBTQI+ to ensure they have access to City supports and services. • Develop awareness, education, training, and resources that support program development, policy reviews, and public engagement. <p>Policy and Data Analysis REDI Consultant</p> <ul style="list-style-type: none"> • Support the collection and analysis of desegregated data across employee populations who identify with communities that have been historically oppressed and/or harmed. • Ensure employee experiences at the City are equitable while identifying areas for improvement in policies, ensuring effective use of administrative resources to achieve REDI outcomes. • Explore grant opportunities to enhance the availability of resources to support the REDI Priority Area. 					
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RECREATION AND PARKS

Recreation, Sport, Culture and Parks Partnership Reserve

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Proposed base incremental funding to the annual provision to the reserve through the operating budget. The 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 City of Saskatoon Recreation and Parks Master Plan or Recreation and Parks Facilities Game Plan priorities. Projects considered under the partnership capital funding program will be cost shared with eligible registered non-profit 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 five years beginning in 2019, with the goal of an annual contribution of \$1.25M. Funding in 2019 was approved at \$200,000, 2020 funding was approved at \$25,000, \$0 for 2021, \$75,000 in 2022, and \$200,000 in 2023. Current annual funding is \$500,000. The funding request proposed is to restore the funding plan as originally designed for the reserve, with the goal of reaching annual funding of \$1.25M.</p>	<p>\$250,000 operating budget increase to the annual contribution to Recreation, Sport, Culture and Parks Partnership Reserve. There are no other incremental operating costs associated with this request. Additional operating impacts for any new partnership project are identified through capital budget process or Council reporting and approval of the partnership project.</p>	<p>\$250,000 operating budget increase to the annual contribution to Recreation, Sport, Culture and Parks Partnership Reserve.</p>	<p>Yes. \$50,000 minimum per year. Currently funded projects in Recreation and Parks Facilities Game Plan will continue. Unfunded projects and new partnership opportunities will not be able to proceed or only able to proceed based on available funding.</p>	<p>Environmental Benefits: The development of any facilities, new or redeveloped, would be evaluated through the TBL to be energy efficient, reduce GHG, support infill development, support adaptive reuse of current assets, waste reduction, storm water management, etc.</p> <p>Social Benefits: Improved quality of life by providing recreation and leisure opportunities, provide safe and inclusive access and access to low-cost no-cost recreation, responds to TRC calls for action for recreation opportunities for Indigenous peoples and consultation, support heritage, arts, and culture. Supports actions that lead to a higher quality of life via recreation that improves health and well-being. All projects go thru CPTEP review. Supports community organizations and community led efforts as the partners in projects and creates a vibrant, lively city.</p> <p>Economic and Financial Benefits: supports innovation by partnering with the community on the development of new recreation facilities. All projects are evaluated to be sustainable and have asset management plans which helps ensure adequate long term financial sustainability. The partnership process maximizes the use of external funding and leverages City funding, stimulates economy with the development of these new facilities, supports tourism, development of multi use recreation facilities, build quality assets, and reduces the demand on property taxes.</p> <p>Good Governance Benefits: delivers on community needs for infrastructure and programs, engagement with the community on new recreation projects, develop and support partnerships in development of new assets, utilize best practices in the development of new assets, and review options in the development of new partnerships to address risk and contingency plans.</p> <p>Strategic Alignment: Recreation, Culture and Leisure, Civic Assets, Quality of Life.</p>	<p>Financial: opportunities for partnerships and with other levels of government and community organizations would be lost. The Recreation and Parks Master Plan identified the value of partnerships to leverage resources to develop new recreation facilities to meet community need/demand that can not be met by civic funding alone.</p> <p>Operational: without partners the risk that the City can develop new or redevelopment of existing recreation facilities, improve accessibility, create safe and inclusive facilities that can meet the growing community and demand, would be significantly reduced.</p> <p>People: the benefits of recreation, passive and active, to mental and physical well being is clearly established. Access to recreational opportunities supports quality of life and the expectations of residents. Resident satisfaction in the city will be reduced if demand for sport, culture, and recreation can not be met.</p> <p>Reputation: If the City cannot provide resources to these partnerships the trust in the City may be reduced, and the opportunity to leverage civic resources with partners for mutual benefit are lost. A lack of resources from the City may result in future partners no longer seeing the City as a viable partner and lost opportunities and increased demand on the mill rate to support future recreational development.</p>

Ice Resurfacers: Electric Vehicle (EV) Replacement					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Recreation and Community Development (RCD) operates five indoor arenas that presently use propane/natural gas-powered ice resurfacers. RCD has developed a funding plan to convert to electric ice resurfacers by 2031 by replacing all five ice resurfacers with Lithium Ion powered machines to align with the City's LEC Plan goals. The \$15,600 increased annual contribution to the Leisure Services Equipment Replacement Reserve phased in over two years is supported by the indoor arena rates and fees plan included in the 2024 and 2025 budget.</p>	<p>\$8,000 increase to annual transfer to Leisure Services Equipment Replacement Reserve. The change to EV will not increase annual operating costs. The reduced fuel cost will offset the increased electrical cost for charging the equipment. Ongoing maintenance costs for electric ice resurfacers are reported to be lower than current fuel-based machines and are expected to have a longer life cycle. Battery pack lifecycle replacement costs are projected to be lower than the cumulative maintenance costs of current fuel-based machines. The impact at the arenas will be transformative in regard to improved air quality for staff and patrons.</p>	<p>An additional \$7,600 increase to annual transfer to Leisure Services Equipment Replacement Reserve from operations.</p>	<p>No.</p>	<p>Environmental Benefits: Yes. EV ice resurfacers will emit about 30% less greenhouse gas (GHG) emissions than current fuel powered vehicles and have a longer life cycle. EV's do not emit any tailpipe carbon monoxide, making the air inside the arenas cleaner to breathe for both staff and patrons. Replacing five ice resurfacers with Lithium Ion powered machines to work toward the City's LEC Plan goals.</p> <p>Social Benefits: Improved quality of life while providing recreation and leisure opportunities.</p> <p>Economic and Financial Benefits: the change to EV will provide assets that run more efficiently, last longer, and improve operator safety. The 2024-2025 budget has been developed to maintain arena operations at 100% cost recovery net of contributions to Facilities Reserves.</p> <p>Good Governance Benefits: leading by example, by ensuring civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.</p> <p>Strategic Alignment: Environmental Sustainability</p> <p>GHG Impact: Yes, this request will reduce greenhouse gas (GHG) emissions. Electric Vehicles emit about 30% less GHG emissions than fuel powered vehicles. EV's do not emit any tailpipe carbon monoxide.</p>	<p>Financial: Operational: EV equipment will run more efficiently, last longer, improved safety for operators, and have reduced maintenance requirements. The conversion to EV once completed is anticipated to reduce the impact of increased annual incremental costs in future budgets related to this equipment.</p> <p>People: EV emit about 30% less greenhouse gas (GHG) emissions than fuel powered vehicles. EV's do not emit any tailpipe carbon monoxide, making the air inside the arenas cleaner to breathe for both staff and patrons.</p> <p>Reputation: Leading by example, by ensuring civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.</p>

Volume Increase of 1 Watering Day in 2024 and 1 in 2025

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Saskatoon’s climate risk assessment in the Civic Adaptation Strategy identifies that projected increased temperatures will result in increased heat and drought stress on trees and green spaces across the city. These stressors continue to be experienced, for example due to dry conditions the Parks Department, in 2021, applied 14 additional days or \$736,000 more than base budget watering days to preserve the green assets within irrigated park areas.</p> <p>The Parks Department recognizes the potential cost savings associated with water conservation and continues to successfully apply water conservation principles through the implementation of ET watering, reducing the number of irrigated locations, and installation of drought tolerant plant material. \$600,000 of potential water conservation cost savings have been identified and the goal is to continue work towards the implementation of these activities through a combination of green loans and external funding opportunities such as DMAF. Due to under-budgeted water volume requirements, during hot dry growing seasons the Parks Department attempts to scale back expenditure in other areas such as supplies and staffing to minimize large over expenditures that are generated with the provision of additional water. This approach causes temporary reduction or delayed service provision in certain areas such as litter pick up, trimming of grass around posts and fences and reduction in fertilizer application.</p> <p>Parks has been offsetting portions of recent water over expenditure through the Parks Stabilization Reserve which has limited the impact on the City’s mill rate. A total of \$192k was allocated from this reserve to offset a \$315 water over expenditure in 2022 reducing the balance of the Stabilization reserve to \$268K.</p>	<p>\$68,000 – Cost of volume for 1 additional watering day.</p>	<p>\$71,400 – Cost of volume for 1 additional watering day.</p>	<p>Yes. While this option has been identified as the minimum funding required, any amount of funding will be helpful to build the base budget and reduce pressure on the Departments’ operating budget during periods of hotter, drier weather and supporting the preservation and protection of the green assets in parks and open spaces.</p>	<p>Increasing the base budget to include additional volume to support one additional watering day in 2024 and one additional watering day in 2025, in combination with Water Conservation efforts will help to support the preservation of the City’s irrigated green spaces while also beginning to address the realities of hotter dryer growing seasons.</p> <p>Quality of Life benefits – healthy green infrastructure is relied upon to provide recreational and social benefits essential to a high quality of life.</p> <p>Environmental benefits – Irrigation supports plant life that can capture carbon, moderate the heat island effect, and provide habitat for various animal species.</p> <p>Economic and Financial – budgets that are better aligned to current and future environmental conditions will better protect green infrastructure assets and be more achievable with reduced risk of over expenditure.</p> <p>Strategic Alignment: Civic Assets, Quality of Life.</p>	<p>If the recommended modest increase to the water service budget line of the Irrigation budget is not approved, the budget gap between the cost of water that is required to support the green assets in the City’s Parks and Open Spaces, in increasingly hotter and dryer conditions, will remain significant, with the likely result the complete depletion of the department’s Stabilization Reserve, resulting in financial impact on the City’s mill rate. Reducing water volumes in the absence of strategic water conservation initiatives would have a damaging affect and potential loss of the green assets that rely on irrigation water being provided during hot and dry environmental conditions.</p> <p>Reputational risks associated with poor condition and/or lost green assets as a result of drought are significant.</p>

TRANSPORTATION

Spring Sweeping of Pedestrian Walkways on Bridges, Cycle Tracks and Multi-Use Pathways

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Spring sweeping of all pedestrian walkways on bridges and cycle tracks and multi-use pathways within the road right-of-way.</p> <p>Bridge walkways used to cross major roadways and the river are estimated to have the highest relative usage and could be considered the highest priority. The estimated cost to sweep all bridge walkways, including the initial five that were swept in 2023 (Warman Road over Circle Drive, McKercher Drive over College Drive, Spadina Crescent Bridge, Stew Uzelman Pedestrian Bridge (Circle Drive North), and Sid Buckwold Bridge), is \$30,000. This annual work would be scheduled to be completed by the end of May.</p> <p>The second priority would be cycle tracks and the adjacent sidewalk due to their estimated usage. The estimated cost to sweep all cycle tracks and the adjacent sidewalk is \$10,000. This annual work would be scheduled to be completed by the end of May.</p> <p>The third priority would be multi-use (or shared use) paths that are used by both cyclists and pedestrians. The estimated cost to sweep all multi-use paths is \$30,000. This annual work would be scheduled to be completed by the end of June.</p> <p>This option is scalable. The sweeping service level could be adjusted to include one of the facility types, two of the facility types or all three of the facility types. The total estimated cost for all of the facilities is \$70,000.</p> <p>At its April 4, 2023 meeting, the Standing Policy Committee on Transportation resolved: "That Standing Policy Committee on Transportation recommend to City Council's 2024/25 Business Plan and Budget Deliberations that Option 1 be considered for approval at its meeting November 28, 2023".</p>	<p>\$70,000</p>	<p>\$0</p>	<p>Yes. Each year:</p> <p>Bridge Walkways: \$30,000</p> <p>Cycle Tracks: \$10,000</p> <p>Multi-use pathways: \$30,000.</p>	<p>Cleaner active transportation network for users, less debris entering the stormwater system.</p> <p>Strategic Alignment: Transportation, Civic Assets.</p>	<p>Work would not proceed. Bridge walkways would continue to be washed starting in June as part of the annual bridge washing program. Cycle tracks and multi-use pathways would not be swept of debris which may impact safety and comfort on these facilities until such time as bridge washing occurs.</p>

Enhanced Priority Street Snow Removal

Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This option is an enhancement to the current Snow and Ice Management service level as the work would include a timeline and commitment to remove snow stored in medians, boulevards, and parking lanes on priority streets in all residential neighbourhoods once per year. The current service level does not include snow removal from all priority streets every winter, and to do this, additional funding would be required. This option is submitted as the Administration frequently hears from residents that the snow piles placed along streets cause concerns with reduced driver visibility, limited parking availability, and narrow driving lanes.</p>	<p>Option for implementation in 2024 to complete all priority street snow removal within 6 weeks: \$3,000,000.</p> <p>To compress the timeline to 4 weeks, the cost will increase another \$500,000.</p>	<p>\$0</p>	<p>Yes. Current funding only allows for snow removal on approximately 40% of Priority 2 and 3 streets in a typical year. Any portion of the \$3M request could be used to increase the percentage of Priority 2 and 3 streets with snow removal.</p> <p>For example, if half of the requested funding, or \$1.5M was provided, there would be sufficient funding to complete priority street snow removal on about 70% of Priority 2 and 3 streets.</p>	<p>Benefits include less instances where residents cannot park in front of their homes and improved sightlines at intersections and less instances where the snow piles result in narrowing of streets.</p> <p>Strategic Alignment: Quality of Life and Public Safety, Transportation.</p>	<p>Risks may include resident dissatisfaction with snow and ice management services provided and safety concerns due to reduced sight lines and narrowed streets.</p>

Saskatoon Transit Operations Service Supervisor Position					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
Proposed 1.0 FTE for Saskatoon Transit Operations Service Supervisor position. Current staffing levels do not allow for adequate coverage at all times of the day to ensure appropriate levels of system monitoring and employee development and support. This position will provide ongoing monitoring and support to the Transit system including coaching, training, workplace observations, employee development, customer support and incident follow-up and investigation. Without this position, certain times of the day may experience resourcing issues which could result in delays to calls from Operators for immediate support from a Service Supervisor.	\$97,400 which would cover salary and payroll costs as well as the additional fuel and vehicle rental costs required for the position.	\$0	No	This position will provide ongoing monitoring and support to the Transit system including coaching, training, workplace observations, employee development, customer support and incident follow-up and investigation. Without this position certain times of the day may experience resourcing issues which could result in delays to calls from Operators for immediate support from a Service Supervisor. Strategic Alignment: Transportation.	Transit Service Supervisors respond to multiple calls/inquiries thorough out the day. Without this position certain times of the day may experience resourcing issues, which could result in service disruption.

School Zone Snow Removal Enhancements					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The City has received a number of requests to enhance the school zone snow removal program in recent years. These requests are likely due to a combination of higher-than average snowfall, increased traffic flow, and the resulting traffic congestion during peak student drop-off and pick-up times.</p> <p>An initial assessment of all school zones was completed in 2022. This assessment included field observations in 40% of the school zones, a review of all school zone snow removal maps, review of received complaints, and engagement with internal and external stakeholders. Through the assessment, several enhancements to snow removal within school zones were identified. These enhancements were approved by City Council on a pilot basis for 2022/2023, increasing the total snow removal length in 19 highest priority school zones by approximately 1,600 metres at a cost of \$14,000 annually.</p> <p>In early 2023, a Phase II school zone snow removal assessment was completed covering the remaining school zones. Through the assessment, additional options were identified with an estimated incremental cost of approximately \$20,000 for snow removal enhancements in the next five highest priority schools, \$35,000 for enhancements in the next 10 highest priority schools, and \$300,000 for enhancements in all remaining school zones. These options are in addition to the Phase I pilot option that included enhancements in 19 highest priority schools at a cost of \$14,000.</p>	<p>\$14,000 to \$314,000 (Multiple options are being considered:</p> <p>Option 1 - \$14,000 (permanent approval of pilot study)</p> <p>Option 2 - \$34,000 (pilot study plus an additional five schools)</p> <p>Option 3 - \$49,000K (pilot study plus an additional 10 schools)</p> <p>Option 4 - \$314,000 (pilot study plus all remaining schools).</p>	\$0	Yes. Any of the options between \$14,000 and \$314,000 could be approved.	<p>Improved safety during the peak student drop-off times (8:00 – 8:30 am and 3:00 to 3:30 pm). Reduced bottlenecks due to snow piles narrowing the road, and increased student visibility as well as improved two-way traffic flows and parking for parents (pick-up and drop-off).</p> <p>Strategic Alignment: Quality of Life and Public Safety.</p>	Safety and parking benefits would not be realized (student visibility, parking, drop-off/pick-up, congestion, elimination of temporary one-way traffic flow etc.).

Accessible Transit Bus Stop Signage Pilot Project					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>At the June 6, 2023, Standing Policy Committee on Transportation, the Committee recommended to City Council that Option 3 be taken forward to the 2024/2025 Multi-Year Business Plan and Budget as a budget option for one-time funding of \$25,000 for City Council consideration. Option 3 involves a pilot project for accessible signage at bus stops at a select number of strategic bus stop locations. This pilot project will provide Saskatoon Transit with an opportunity to collaborate, explore and test potential accessible signage options with key stakeholders. This pilot project would include up to 50 Saskatoon Transit bus stop locations, some of which will be future BRT locations, to a maximum the one-time budget of \$25,000. The locations and options to be explored and tested would be selected based on consultation with the Saskatoon Accessibility Advisory Committee, which has representation from the Canadian National Institute for the Blind (CNIB), and Bus Riders of Saskatoon (BRS). The pilot would be for a length of at least one year and then Administration would report back to the Standing Policy Committee of Transportation on the findings, conclusions, and recommendations for consideration in future policy and program direction.</p>	<p>One time budget funding of \$25,000 for the pilot project.</p>	<p>\$(25,000) If approved as a one-time budget for the pilot project in 2024 then the costs would be removed in 2025.</p>	<p>No.</p>	<p>Social benefits as it relates to inclusion, identifying and reducing barriers on public transit for people with vision impairment.</p> <p>Findings, conclusions, and recommendations of the pilot project would be used to establish policy and program direction for reporting to City Council for consideration when the pilot project is complete.</p> <p>Strategic Alignment: Equitable and Accessible Services, Quality of Life and Public Safety, REDI, Transportation, Recreation, Culture and Leisure, Community Safety and Wellbeing, Downtown Development.</p>	<p>The decision report was the result of a citizen inquiry regarding accessible transit signage and the automated stop announcements on fixed route transit.</p> <p>Not proceeding with the pilot project will result in the City's status quo approach, which does not provide progress for for people with vision impairment wanting to use fixed route transit.</p>

Road Safety Audit					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>At the June 28, 2023, City Council meeting, it was resolved in part "That Administration provide a budget option for an annual Road Safety Audit program through the 2024-2025 Multi-Year Budget Process."</p> <p>A road safety audit is a formal and independent safety performance review of a road transportation project by an experienced team of safety specialists, addressing the safety of all road users. A road safety audit can be completed at all stages of a project, from concept plan to in-service. The annual Road Safety Audit Program would undertake road safety audits for locations identified to have significant safety concerns</p>	\$100,000	\$0	No.	A Road Safety Audit Program would identify mitigation measures that could be implemented to improve safety of the transportation network for all road users. Implementation of the recommendations could lead to a reduction in the number and severity of crashes in the city.	The City would continue to use a reactive approach to road safety, relying on collision history to identify locations that should be investigated for safety interventions.

Saskatoon Transit Targeted Support Worker Program					
Description	2024 Cost	2025 Cost	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>At the October 3, 2023, Standing Policy Committee on Transportation meeting, options were presented for targeted support worker for Saskatoon Transit.</p> <p>The results of the October City Council decisions will be reflected in this Appendix when it gets forwarded to the November Business Plan and Budget Review meeting.</p>	\$0 to \$482,600 (multiple options)	\$0 to \$482,600 (multiple options)	Yes.	<p>A proactive approach of trained Community Support Officers providing targeted service to Saskatoon Transit would:</p> <ul style="list-style-type: none"> • Enhance the safety of customers, operators and other staff; • Enhance the transit experience; • Provide qualified staff to prevent and manage incidents; • Provide qualified staff to assist persons with complex needs • Enhance productivity of other agencies that are providing support as those calls for service would be sent to the Community Support Program as the 1st step in incident management as compared to the current approach; and • Provide a larger pool of resources when required 	<p>Saskatoon Transit would continue to rely on service supervisors, security patrols by Commissionaires, communication and Community Support Officers as outlined in the May 2, 2023 Dedicated Transit Support Workers Program report presented at the Standing Policy Committee on Transportation.</p>