



AGENDA

CITY COUNCIL - 2016 PRELIMINARY BUSINESS PLAN AND BUDGET

November 30, December 1 and 3, 2015 at 1:00 p.m. to 11:00 p.m.

Council Chamber, City Hall

Pages

1. NATIONAL ANTHEM AND CALL TO ORDER
2. CONFIRMATION OF AGENDA
Recommendation
That the agenda be confirmed as presented.
3. DECLARATION OF PECUNIARY INTEREST
4. ADOPTION OF MINUTES
5. PUBLIC ACKNOWLEDGMENTS
6. UNFINISHED BUSINESS
7. QUESTION PERIOD
8. CONSENT AGENDA
9. REPORTS - 2016 PRELIMINARY BUSINESS PLAN AND DETAILED BUDGET
 - 9.1 BUDGET INTRODUCTION AND OVERVIEW
 - 9.2 COMMUNICATIONS
 - 9.3 GENERAL REPORTS

9.3.1 2016 Full-Time Equivalent Change Summary

14 - 20

Recommendation

That the information be received.

9.3.2 2016 Business Plan and Budget Process - Service Level Issues and Options [File No. 430-72 x1700-1]

21 - 52

INCLUDED

The Executive Committee, at its meeting held on July 22, 2015, considered a report of the Director of Government Relations regarding the above matter and resolved:

1. That the Administration include the service level adjustments for Customer Service improvements into the 2016 Business Plan and Budget;
2. That the report on Saskatoon Transit, status quo funding or service level for Evergreen, not be considered;
3. That the Administration report back on options to engage the City's private sector recycling partners on depot collection;
4. That the viability of phasing out recycling depots over a number of years be reviewed;
5. That in addition to the recommendations of attachment #2 Snow and Ice Service Level Adjustments, option #2, snow removal on residential streets also be considered; and
6. That a reduction of existing service levels for garbage collection not be considered.

Recommendation

That the information be received.

9.3.3 The 2016 Business Plan and Budget Process - Revenues [File No. 1704-1]

53 - 90

INCLUDED

The Executive Committee, at its meeting held on August 19, 2015, considered a report of Director of Government Relations and resolved that the report be received and considered with the 2016 Business Plan and Budget deliberations.

Recommendation

That the information be received.

INCLUDED

The Executive Committee, at its meeting held on August 19, 2015, considered a report of the Director of Finance regarding the above and resolved, in part, that the information be received and considered with the 2016 Business Plan and Budget deliberations.

Recommendation

That the information be received.

9.3.5 Gas Tax Allocation Plan [File No. 1860-1 x1700-1]

A report regarding this matter is forthcoming.

9.3.6 Major Transportation Infrastructure Funding Plan [File No. 6330-1 x1860-1 x1700-1]

A report regarding this matter is forthcoming.

9.3.7 Civic Facilities Funding Plan [File No. 600-1 x1700-1]

A report regarding this matter is forthcoming.

9.4 SASKATOON PUBLIC LIBRARY

A submission from the Saskatoon Public Library is forthcoming.

9.5 ARTS, CULTURE AND EVENTS VENUES

9.5.1 SaskTel Centre

A submission from SaskTel Centre is forthcoming.

9.5.2 TCU Place

A submission from TCU Place is forthcoming.

9.5.3 Mendel Art Gallery-Remai Modern Art Gallery of Saskatchewan

A submission from the Remai Modern Art Gallery of Saskatchewan is forthcoming.

9.6 POLICING

Recommendation

1. That Items 9.6.1 to 9.6.5 be received as information; and

2. That the Policing Business Line be approved, as submitted.

9.6.1 Revised 2016 Preliminary Operating Budget Details - 8 Patrol Constables [File No. 1711-2] 96 - 116

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 25, 2015 regarding the above at its meeting held on October 15, 2015 and resolved that the revised 2016 Preliminary Operating Budget Details be approved and forwarded to City Council's Budget Review meeting.

Recommendation

That the information be received.

9.6.2 2016 Preliminary Police Operating Budget Estimates [File No. 1711-2] 117 - 122

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 14, 2015 regarding the above at its special meeting held on September 22, 2015, and resolved that the 2016 Preliminary Police Operating Budget estimates be approved and forwarded to City Council's Budget Review Session.

Recommendation

That the information be received.

9.6.3 2016 Preliminary Police Operating Budget Details [File No. 1711-2] 123 - 143

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 15, 2015, regarding the above at its special meeting held on September 22, 2015, and resolved that the 2016 Preliminary Police Operating Budget Details be approved and forwarded to City Council's Budget Review meeting.

Recommendation

That the information be received.

- 9.6.4 2016 Operating Budget - New Staffing Submission [File No. 1711-2]** 144 - 150

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 15, 2015, regarding the above at its special meeting held on September 22, 2015, and resolved that growth in the 2016 Operating Budget for four (4) officers hired to attend training at the Saskatchewan Police College in January 2016 and four (4) officers to attend this training in August, 2016, be approved and forwarded to City Council's Budget Review meeting.

Recommendation

That the information be received.

- 9.6.5 2016 Preliminary Capital Budget - 2017 - 2020 Capital Plan [File No. 1711-2]** 151 - 172

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 15, 2015 regarding the above at its special meeting held on September 22, 2015 and resolved that the 2016 Capital Budget, 2017 - 2020 Capital Plan be approved and forwarded to City Council's Budget Review meeting.

Recommendation

That the information be received.

9.7 RESERVES FOR CAPITAL EXPENDITURES (RCE)

9.8 UNFUNDED CAPITAL PROJECTS

A report regarding this matter is forthcoming.

9.9 ENVIRONMENTAL HEALTH

Recommendation

That the Environmental Health Business Line be approved, as submitted.

- 9.9.1 Natural Areas and Wetlands Policy [File No. 4110-38]** 173 - 180

NOT INCLUDED

The Standing Policy Committee on Planning, Development and Community Services, at its meeting held on September 8, 2015, considered a report of the General Manager, Community Services dated September 8, 2015 and puts forward the following recommendations.

Recommendation

1. That the scope of Capital Project CP2390 (Wetland Policy Project) be amended as outlined in the report of the General Manager, Community Services dated September 8, 2015;
2. That the revised Capital Project CP2390 be funded as follows:
 - a. \$65,000 – remaining budget in CP2390;
 - b. \$25,000 – funding from CP2263 (Watershed Protection);
 - c. \$10,000 – funding from Community Services Capital; and
3. That a copy of this report be forwarded to the Saskatoon Environmental Advisory Committee for information.

9.9.2 Dutch Elm Disease Response Plan [File No. 4200-4]

181 - 185

INCLUDED

Recommendation

1. That the Administration proceed to implement the 2016 Dutch Elm Disease Response Plan, as described in this report and currently funded within the proposed 2016 Business Plan and Budget;
2. That the optional Dutch Elm Disease service levels for 2016 be received as information; and
3. That the Administration report in 2016 on options for an on-going comprehensive Dutch Elm Disease response plan, following completion of the Urban Forestry service review.

9.9.3 Request for Funding - Community Greenhouse Gas Emissions Inventory [File No. 365-1]

186 - 187

NOT INCLUDED

City Council, at its meeting held on August 20, 2015, considered a report of its Executive Committee regarding the above matter and resolved that the information be received and considered with the 2016 Business Plan and Budget review.

Recommendation

That the information be received.

9.9.4 Landfill Bans - Paper and Cardboard

A report regarding the above is forthcoming.

9.9.5 Options for Civic Recycling Depots

A report regarding this matter is forthcoming.

9.9.6 Fees for 2016 Multi-Unit Residential Recycling

A report regarding this matter is forthcoming.

9.9.7 2016 Green Cart Program [File NO. 7830-4-2]

188 - 197

A further report containing options for funding the expanded program without increasing the fees to users for 2016 season is forthcoming.

Recommendation

1. That the 2016 Green Cart program allow subscribers to include food waste; and
2. That the direction of City Council issue with respect to fees for the program.

9.10 UTILITIES

Recommendation

That the Utilities Business Line be approved, as submitted.

9.11 TRANSPORTATION

Recommendation

1. That items 9.11.1 to 9.11.4 be received as information; and
2. That the Transportation Business Line be approved, as submitted.

9.11.1 Pedestrian Crossing Control Criteria and Prioritization [File No. 6150-3]

198 - 208

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on August 18, 2015, considered a report of the General Manager, Transportation and Utilities Department regarding the above matter and resolved that the report be forwarded to City

Council during 2016 Budget and Business Plan Deliberations for information.

Recommendation

That the information be received.

9.11.2 Intersection Improvement Project Selection [File No. 6320-1] 209 - 216

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on September 14, 2015, considered a report of the General Manager, Transportation and Utilities and resolved that the report forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

Recommendation

That the information be received.

9.11.3 Inquiry - Councillor A. Iwanchuk (September 29, 2014) Installation of Street Lights - Neatby Crescent Walkway [File No. 6300-1 x1700-1 x6000-5] 217 - 260

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on September 14, 2015, considered a report of the General Manager, Transportation and Utilities Department regarding the above matter and resolved that the report be forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

Recommendation

That the information be received.

9.11.4 2016 Corridor Study Project [File No. 6320-1 x1700-1] 261 - 268

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on October 13, 2015 considered a report of the General Manager, Transportation and Utilities and resolved that the report be forwarded City Council during 2016 Budget and Business Plan deliberations for information.

Recommendation

That the information be received.

9.11.5 Snow and Ice Service Levels

A report regarding this matter is forthcoming.

9.12 URBAN PLANNING AND DEVELOPMENT

Recommendation

That the Urban Planning and Development Business Line be approved, as submitted.

9.12.1 Attainable Housing Targets and Funding for 2016 [File No. 750-4] 269 - 276

NOT INCLUDED

Recommendation

1. That capital funding of \$500,000 be allocated to the Affordable Housing Reserve for 2016;
2. That a target of 400 attainable housing units be set for 2016, and the funding be allocated to the various programs, as outlined in this report; and
3. That the Administration review the Equity Building Program, examining the performance of the program, the ongoing funding commitment, and the community need to continue the program at the same level, and report back to the Finance Committee in due course.

9.12.2 Fee Review - Development Permits and Other Development Applications [File No. 4350-015-004 x1700-1] 277 - 284

INCLUDED

Recommendation

1. That the proposed fee adjustment for development permits and other development applications, as outlined in this report and included in the proposed 2016 Operating Budget, be approved; and
2. That the Administration undertake the necessary steps to implement the proposed fee changes for development permits and other development applications, including preparing the required notices for advertising the proposed amendments to the Zoning Bylaw and preparing the required bylaws and policy amendment.

9.12.3 Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards - Bylaw Compliance Section 285 - 297

[File No. 430-72]

INCLUDED

The Executive Committee, at its meeting held on August 19, 2015, considered a report of the Manager, Business License and Bylaw Compliance regarding the above and resolved that the staffing and fee adjustments contained in the report be considered during the 2016 Business Plan and Budget deliberations.

Recommendation

That the staffing and fee adjustments contained in the report of the General Manager, Community Services Department dated August 19, 2015, be considered.

9.13 COMMUNITY SUPPORT

Recommendation

That the Community Support Business Line be approved, as submitted.

9.13.1 Proposed Fee Increase for Woodlawn Cemetery - 2016 [File No. 1720-4 x1700-1] 298 - 305

INCLUDED

Recommendation

1. That the proposed fee increase for services provided at Woodlawn Cemetery, as identified in this report and included in the proposed 2016 Operating Budget, be approved; and
2. That the City Solicitor be requested to prepare the necessary amendments to the bylaw for consideration by City Council.

9.13.2 Stand-Alone Grants Request for Funding 2016 to 2018 [File No. 1871-1 x1700-1] 306 - 344

INCLUDED

Recommendation

That the proposed funding levels for the Stand-Alone Grants, as outlined in this report and included with the Proposed 2016 Business Plan and Budget, be approved.

9.14 RECREATION AND CULTURE

Recommendation

That the Recreation and Culture Business Line be approved, as submitted.

- 9.14.1 Establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve [File No. 1815-1 x1700-1]** 345 - 347

INCLUDED

Recommendation

1. That the establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve, as identified in this report and included in the 2016 preliminary operating budget, be approved; and
2. That the City Solicitor be requested to amend Capital Reserve Bylaw No. 6774 to include a PotashCorp Playland Asset Replacement and Maintenance Reserve.

- 9.14.2 2016 to 2018 Saskatoon Forestry Farm Park and Zoo Rental Rates and Zoo Admission Fees [File No. 1720-11 x1700-1]** 348 - 353

INCLUDED

Recommendation

That the three-year plan for rental rates and zoo admission fees at the Saskatoon Forestry Farm Park and Zoo, as included in the 2016 preliminary operating budget and described in this report, be approved.

- 9.14.3 Gordon Howe Campground 2016 to 2017 Rates and Fees [File No. 1720-3-2 x1700-1]** 354 - 357

INCLUDED

Recommendation

That the two-year rates and fees for Gordon Howe Campground, as included in the proposed 2016 Operating Budget and described in this report, be approved.

- 9.14.4 Three-Year Rental Rates for Indoor Arenas - October 1, 2016, to September 30, 2019 [File No. 1720-3 x1700-1]** 358 - 361

INCLUDED

Recommendation

That the three-year plan for rental rates for indoor arenas, as

included in the proposed 2016 Operating Budget and described in this report, be approved.

- 9.14.5 Leisure Centre – Registered Youth Swim Lesson Fees [File No. 1720-3 x1700-1]** 362 - 365

INCLUDED

Recommendation

That the proposed rates for registered youth swim lessons, as identified in this report and included in the 2016 preliminary operating budget, be approved.

- 9.14.6 Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use [File No. 5500-1 x1700-1]** 366 - 373

NOT INCLUDED

Recommendation

That the options to extend paddling pool operating hours to maximize daytime use, as outlined in this report, be considered during the 2016 Business Plan and Budget Review deliberations.

- 9.14.7 Public Art Policy No. C10-025 - Capital Projects That Qualify for 1% Public Art [File No. 4040-1 x1700-1]** 374 - 384

INCLUDED

The Standing Policy Committee on Planning, Development and Community Services, held on March 2, 2015, considered the above item and resolved, in part, that the four capital projects and two Saskatoon Land neighbourhood developments, as identified in the report of the General Manager, Community Services Department be considered during the 2016 Business Plan and Budget deliberations, as capital projects that qualify for 1% public art.

Recommendation

That the four capital projects and two Saskatoon Land neighbourhood developments, as identified in the report of the General Manager, Community Services Department be approved as capital projects that qualify for 1% public art.

9.15 FIRE SERVICES

Recommendation

That the Fire Services Business Line be approved, as submitted.

9.16 CORPORATE ASSET MANAGEMENT

Recommendation

That the Corporate Asset Management Business Line be approved, as submitted.

9.17 CORPORATE GOVERNANCE AND FINANCE

Recommendation

That the Corporate Governance and Finance Business Line be approved, as submitted.

9.18 TAXATION AND GENERAL REVENUES

9.18.1 Impact of the Return on Investment on the Water Utility

A report regarding this matter is forthcoming.

9.19 LAND DEVELOPMENT

A submission regarding this matter is forthcoming.

Recommendation

That the Land Development Business Line be approved, as submitted.

9.20 FINAL BUDGET CHANGES (PROPERTY TAX IMPACT)

10. INQUIRIES

11. MOTIONS (NOTICE PREVIOUSLY GIVEN)

12. GIVING NOTICE

13. URGENT BUSINESS

14. IN CAMERA SESSION (OPTIONAL)

15. ADJOURNMENT

2016 Full-Time Equivalent Change Summary

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide a summary of the changes that will be requested in relation to the full-time equivalent (FTE) complement for 2016. This includes any new additions or removals as well as what the FTE correlates to in terms of an employee description.

Report Highlights

1. A net increase of 11.41 FTEs is requested for 2016. Of this, 2.45 relate to preparing for the opening of the Remai Modern Art Gallery of Saskatchewan; 4.70 to the Saskatoon Police Service; 1.96 are utility related; and 2.30 are for civic services.
2. A total increase of 7.36 mill-rate FTEs are included in the 2016 budget at a total estimated cost of \$508,000.
3. An increase of 1.96 Utility FTEs are included in the 2016 budget with a total estimated cost of \$119,800.
4. An increase of 2.09 capital FTEs are included in the 2016 budget with a total estimated cost of \$236,600.
5. FTEs per 100 people and per kilometer of roadway continues to decrease as the City of Saskatoon (City) realizes the results of continuous improvement initiatives and economies of scale.

Strategic Goal

The proposed FTEs within this report supports the Strategic Goal of Continuous Improvement as these additional positions are required to continue to provide high quality services to meet the dynamic needs and high expectations of our citizens.

Background

At the July 22, 2015 Executive Committee meeting, the Administration committed to providing an FTE summary for Budget Deliberations. This summary was to include a listing of all new FTEs, the corresponding employee description, the purpose of the FTE and the impact if not approved.

Report

2016 FTE Request

The 2016 Operating and Capital Budget includes an additional 11.41 FTEs over 2015's base of 3,589 (a 0.32% increase) of which 7.36 FTEs are property tax supported, 1.96 are related to Utility operations, and 2.09 are capital positions.

2016 Full-Time Equivalent Change Summary

Of the total net additions of 11.41 FTEs:

- 2.45 are directly related to preparing for the anticipated 2017 opening of the Remai Modern Art Gallery of Saskatchewan (Remai Modern Art Gallery);
- 4.70 are for the Saskatoon Police Service (SPS) for additional police presence (5.70 new mill rate funded positions less 1.00 reduction in a provincially funded position);
- 1.96 are for various utilities; and
- 2.30 are for civic services.

Mill-Rate Program FTEs

Included in the 2016 budget is a total of 7.36 mill-rate FTEs. This includes the following positions:

FTEs	Position	Reason
5.70	Police Constables	Growth pressures
-1.00	Provincially Funded Police Positions	Reduction of 1.00 Inspector and 1.00 Sergeant replaced by 1.00 Constable due to changes in Provincially funded positions
2.45	Various Remai Modern Art Gallery	Preparation for opening of a gallery five times the size of the current gallery
0.30	Summer Program Leaders	Summer Recreation Program – Willowgrove
1.00	Transit Operator	Expanded service in Evergreen
0.60	Logistics and Procurement Manager	Provide support to Public Works
0.75	Marketing Consultant	Temporary to permanent to maintain service level within Community Standards and Parks
0.47	Cashier/Receptionist	PotashCorp Playland additional requirements
-1.00	Transportation Inspector	No longer required
-2.25	Planners	Permanent removal of 1.00 planner no longer required and transfer of 1.25 to capital

The total cost to the mill rate in 2016 for the additional 7.36 FTEs is estimated at \$508,000.

Utility FTEs

Within the 2016 budget is an increase of 1.96 Utility FTEs. The significant changes to the 2016 budget include:

FTEs	Position	Reason
1.00	Equipment Utility Person	Operational Support at Heavy Grit Facility
0.96	Wastewater Stores Supervisor	System requirements (Inventory Management)

There is an estimated cost of \$119,800 to the Utilities due to these FTE changes in 2016.

2016 Full-Time Equivalent Change Summary

Capital Funded FTEs

There is an increase of 2.09 capital FTEs as part of the 2016 budget. The most significant changes for 2016 include:

FTEs	Position	Reason
1.00	P3 Administrator	To meet the O&M portion of the P3 projects' legal agreement
1.00	Planner	Transfer from operating to capital required to support future urban growth capital initiatives
0.25	Planner	Transfer from operating to capital related to work associated with the Active Transportation Plan and Growth Plan to Half a Million

The additional cost to the 2016 budget is estimated at \$236,600 and will be charged against capital projects.

FTE Changes and Trends

Changes in the FTE compliment are often required for various reasons, most notably, growth (population and area) and service level adjustments. Of the 11.41 FTEs requested, approximately 6.00 (SPS 4.70) are related to growth pressures, while the remaining 5.41 are related to service level adjustments, most notably, the Remai Modern Art Gallery (2.45).

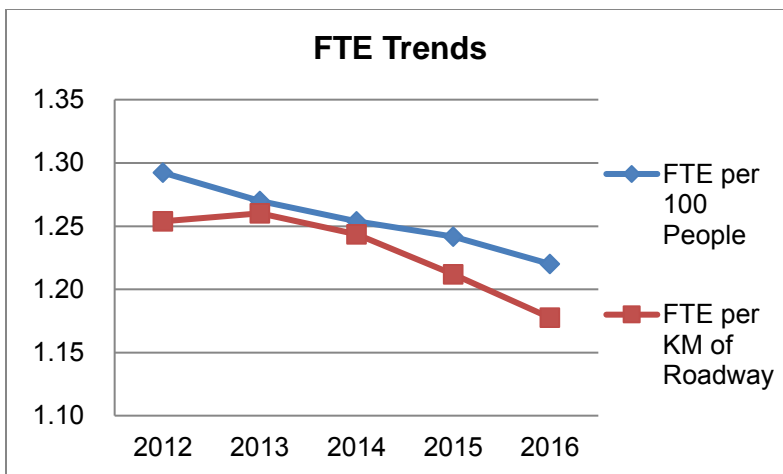
FTE changes related to growth can be split into two categories of services required based on:

- population (SPS, recreational programs, etc.); and
- serviceable area (snow removal, road maintenance, etc.).

Including the addition of 11.41 FTEs for 2016, the City's FTE per 100 people and FTEs per kilometer of roadway continue to decrease from 2012. FTE per kilometer of roadway was used as a serviceable area benchmark, as roadways are often indicators that other amenities and corresponding growth pressures are present (parks, utilities, maintenance, etc.).

Overall, this indicates that increases in FTEs have been less than growth in terms of population and serviceable area from 2012 – 2016, as the City has realized efficiencies through continuous improvement initiatives and economies of scale.

2016 Full-Time Equivalent Change Summary



***Note:** 2015 & 2016 population estimates are provided by the City of Saskatoon's Planning & Development Division and are based on 2.5% expected growth.

In terms of service level adjustments, all included changes to FTEs are directly related to either continuing an existing level of service (Marketing Consultant, Logistics and Procurement Manager, etc.) or providing an additional service (Remai Modern Art Gallery, PotashCorp Playland, Summer Program Leaders, etc.).

Communication Plan

Any changes in FTEs will be included as part of the 2016 Approved Operating and Capital Budget which will be finalized and available on the City's website in early 2016.

Financial Implications

The financial implications resulting from 11.41 FTEs are as follows:

	Mill Rate Programs*	Utility Programs*	Capital*
Total Civic Cost	\$13.9		\$215.7
Total Utility Cost	\$ -	\$119.8	\$20.9
Total SPS Growth Cost	\$469.3		\$ -
Total SPS Other Changes	(\$212.1)	\$ -	\$ -
Total Remai Cost	\$236.9	\$ -	\$ -
TOTAL COST	\$508.0	\$119.8	\$236.6

*Thousands of dollars

Due to not all of these FTEs being hired on January 1, 2016, the 2017 budget will have an impact of \$533,300 and 7.47 FTEs due to having all the above-mentioned staff for a full year.

Due Date for Follow-up and/or Project Completion

Once the preliminary budget is approved, any changes to the current FTE compliment will be included in the 2016 Approved Operating and Capital Budget.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. 2016 FTE Summary

Report Approval

Written by: Clae Hack, Director of Finance

Reviewed by: Kerry Tarasoff, CFO/General Manager, Asset & Financial
Management Department

Approved by: Murray Totland, City Manager

2016 FTE Change Summary.docx

PRELIMINARY AGENDA
FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.

2016 FTE Summary

Business Line	Employee Description	Mill Rate FTE	Utility Funded FTE	Capital FTE	Purpose	Impact of Not Filling	Growth or Service Level
Environmental Health	1 FT Equipment Utility Person	-	1.00	-	To provide continuous maintenance and operational support at the existing Heavy Grit Facility.	Without this position the entire facility could be at risk of failure. The Heavy Grit Facility requires regular maintenance and cleaning to prevent a buildup of solids deposited from the liquid waste haulers.	Service Level
Recreation & Culture	1 PT Clerk	0.30	-	-	Additional work groups (Forestry Farm, Indoor Arenas and Sports Fields) have been added to the staff scheduling system, therefore more support is required.	Supervisors/Managers would be required to fill this void, in turn taking them away from their core job duties/responsibilities. This would also diminish the segregation of duties internal control in the payroll process.	Growth
Recreation & Culture	2 Summer Program Leaders for 8 weeks	0.30	-	-	To provide summer recreation programs for children at the spray park and school in Willowgrove for the summer of 2016.	Without these positions children in Willowgrove would need to be driven to other neighbourhoods in order to participate in the program.	Service Level
Recreation & Culture	1 FT Marketing & Communications Consultant	0.75	-	0.25	This position is currently filled with a temporary capital position which ends in March 2016. This position will extend the temp into a permanent role and continue the current marketing/communication standard that has been established within Community Standards.	The current marketing/communication standard may be reduced as existing resources would need to be stretched further. Information regarding programs and services currently delivered to citizens may need to be adjusted in order to reflect the reduced resources.	Service Level
Potash Corp Playland	1 PT Cashier/Receptionist	0.47	-	-	This position is responsible for the daily administration of the ticket booth.	Without this position there is a risk that adequate cash handling controls are not in place to prevent theft. The customer service experience may not be delivered to the desired level since this position will also provide information to customer about other amenities and attractions in the City.	Service Level
Transportation	1 FT Transit Operator	1.00	-	-	This position is required in order to expand the existing Transit service to the Evergreen neighborhood.	Without this position Transit would not have enough resources in place to provide evening and weekend service to the Evergreen Neighborhood without substantial overtime.	Service Level
Transportation	1 FT Logistics & Procurement Manager	0.60	-	-	Provide engineering support to all operational groups within Public Works that cross into the Utilities, Transportation and Environmental Health Business Lines.	Dedicated support to the Public Works operations groups would be reduced and program development, support and improvements would be difficult to achieve. Status quo would be difficult to improve upon.	Service Level
Transportation	1 FT Inspector	(1.00)	-	-	This is a reduction of 1 FT Inspector which is no longer needed. The decrease is being used to fund the Logistics & Procurement Manager.	Not applicable as this is a reduction.	Service Level
Transportation	Various Transfers from Capital to Operating	0.24	-	(0.20)	Various transfers from capital to operating.	Various Transfers from capital to operating.	Service Level

Business Line	Employee Description	Mill Rate FTE	Utility Funded FTE	Capital FTE	Purpose	Impact of Not Filling	Growth or Service Level
Urban Planning & Development	1 FT Planner	(1.00)	-	-	This relates to 1 FT Planner which is no longer required.	Not applicable as this is a reduction.	Service Level
Urban Planning & Development	Transfer of 1.00 FTE from operating program to capital	(1.00)	-	1.00	Transfer from operating to capital required to support future urban growth capital initiatives.	This position is already filled by an incumbent as it is a transfer of funding source (operating to capital).	Service Level
Urban Planning & Development	Transfer of 0.25 FTE from operating program to capital	(0.25)	-	0.25	Transfer from operating to capital related work associated with the Active Transportation Plan and Growth Plan to Half a Million.	This position is already filled by an incumbent as it is only a transfer of funding source (operating to capital).	Service Level
Utilities	1 FT Stores Supervisor	-	0.96	-	This position will support the Waste Water Treatment Plan in advancing the ability to operate and function within the Avantis platform. This position will provide proper inventory and management of parts for the plant and 28 lift stations.	Without this position full implementation of the Avantis (computerized maintenance management) System and related savings will not be realized. This will lead to a higher than desirable percentage of reactive maintenance as opposed to less expensive proactive maintenance.	Service Level
Remai Modern Art Gallery	Various Positions	2.45	-	-	This includes various positions for Guest Experience & Communications, Public Programs & Exhibitions and Security in preparation of the early 2017 opening to the public.	Without these positions, the Remai will not have appropriate staffing levels to prepare for the early 2017 opening to the public.	Service Level
Police	9 FT Constables	4.70	-	-	This includes 8 new FT Constables as well as 1 new FT Constable offset funded by the Province. Inspector and Sergeant no longer needed. The purpose of these positions is to increase the Police presence within Saskatoon.	Without these positions, SPS presence within Saskatoon would remain unchanged over 2015.	Growth
Corporate Asset Management	1 FT P3 Administrator	-	-	1.00	To develop P3 Contract Manuals for the Operation and Maintenance (O&M) component for the two P3 projects. Once these projects move into the operation phase, this position will prepare monthly payment reqs after analyzing and approving the reports for deductions submitted by the O&M providers.	Without this position the O&M portion of the projects legal agreement will not be met.	Growth
Transportation	1 Customer Service Manager	-	-	(0.21)	This relates to 1 FT Customer Service Manager no longer required. The remaining 0.79 FTE has been redeployed.	Not applicable as this is a reduction.	Service Level
TCU Place	Various Positions	(0.20)	-	-	This includes various TCU Place positions which are no longer required.	Not applicable as this is a reduction.	Service Level
TOTAL		7.36	1.96	2.09			

The 2016 Business Plan and Budget Process: Issues and Options for Service Level Adjustments

Recommendation

That the Executive Committee:

1. Direct the Administration to include the service level adjustments for Customer Service improvements into the 2016 Business Plan and Budget; and,
2. Direct the Administration to include the remaining service level adjustments, totalling \$110,000 into the 2016 Business Plan and Budget.

Topic and Purpose

The purpose of this report is to provide Executive Committee with issues and options related to various service level adjustments that can be implemented for the 2016 Business Plan and Budget. The report and its accompanying attachments present issues, recommendations, and options for Executive Committee to consider in making service level adjustments for the following:

1. Customer Service
2. Snow and Ice
3. Saskatoon Transit
4. Recycling Depots
5. Waste Collection

Report Highlights

1. The City of Saskatoon's annual expenditures for the Business Plan and Budget is affected by changes in service levels. Service levels, along with inflation and growth, are the three primary cost drivers that impact the City's operating expenditures.
2. The Administration is recommending various service level adjustments to specific services that could be implemented for the 2016 Business Plan and Budget.

Strategic Goal

The Business Plan and Budget process addresses all seven strategic goals in the Strategic Plan.

Background

At its April 20, 2015, meeting, the Executive Committee considered a report by the City Manager. That report contained several elements, including an overview of the 2016 Business Plan and Budget process, which aims to implement a more integrated, accountable, and transparent process.

The report indicated that the Administration would provide regular updates to the Executive Committee throughout the process, so that the Committee and the public are informed about the fiscal opportunities and challenges that the City is addressing in

2016.

At its May 19, 2015, meeting, the Executive Committee considered a report by the City Manager titled, “The 2016 Business Plan and Budget Process – A Fiscal Update”. The report highlighted the preliminary estimates for the 2016 Operating Budget including:

- A revenue increase of \$12.2 million over the previous year;
- A expenditure increase of \$17.7 million over the previous year; and,
- A revenue gap of approximately \$5.5 million.

It is important to note that these figures were preliminary estimates, and do not account for all expenditure pressures, or revenue challenges and opportunities potentially facing the City in 2016.

At its June 15, 2015, meeting, the Executive Committee considered a subsequent report from the City Manager titled, “The 2016 Business Plan and Budget Process: The Impact of Inflation and Growth”. The report addressed two of the three major expenditure categories that the City annually faces in preparation of its Business Plan and Budget: inflation and growth. However, the report did not explicitly address any potential service level changes for 2016. That report recommended that the Administration:

1. Continue to refine and include the major inflationary impacts to the 2016 Business Plan and Budget as outlined in this report, currently estimated at approximately \$11.4 million; and,
2. Manage the additional growth pressures of \$1.35 million for 2016, as identified in this report, through the City of Saskatoon’s Continuous Improvement Strategy, and not include this estimated cost in the 2016 Business Plan and Budget.

This report also contained information showing the revised operating expenditures for 2016. Table 1, found on the following page, shows that some service level changes have been accounted for, particularly for roadway improvements and traffic noise. However, the implementation of a new customer service system, or changes to snow and ice clearing/removal, have not been included.

**Table 1:
Revised 2016 Operating Expenditure Assumptions**

Expenditure Assumption	Category	Flexibility	Projected Increase
Negotiated Salary Increases & Benefits	Inflation	Fixed	\$9.4 million
Utilities, Contract Services, Materials & Supplies, etc.	Inflation	Fixed	\$2.0 million
Dedicated Road & Traffic Noise	Service Level	Fixed	\$4.1 million
Capital Transfers & Phase-ins	Inflation/Growth Service Level	Limited Discretion	\$1.3 million
Remai Modern Art Gallery	Growth/ Service Level	Some Discretion	\$1.3 million
Civic Funding Plans	Growth/ Service Level	Limited Discretion	\$1.6 million
Total Preliminary Increase			\$19.7 million

While most of the information contained in the City Manager's previous reports (and the current one) has focused exclusively on the expenditure side of the budget equation, the Administration believes that the Committee also needs to address the other side of the City's budget equation: revenues. Thus, the Administration will provide issues, recommendations and options to Committee at its next regularly scheduled meeting.

Report

The purpose of this report is to provide Executive Committee with issues, recommendations, and options as they relate to service level changes for the following:

1. Customer Service
2. Snow and Ice
3. Saskatoon Transit
4. Recycling Depots
5. Waste Collection

Before addressing these specific service areas, the report begins by providing a brief overview of how the City defines service levels and how they impact the City's budget.

1. Service Levels

Service levels are typically described as the level of effort or frequency in delivering a public service. For example, the City of Saskatoon offers a specific level of service to clear and remove snow from the City's streets. The service level is based on expectations and more importantly, resource allocations, or simply, the budget.

Service level increases often involve an increase in operating expenditures. All things being equal, if the City elects to improve a level a service then corresponding expenditure increases would be required. For example, the recent efforts by the City to

increase its road maintenance and traffic noise service levels will result in a proposed increase to the operating budget in 2016 by about \$4.1 million, as noted in Table 1.

Conversely, if the City chose to reduce service levels, then all things being equal, a reduction in expenditures would be warranted. Although difficult, service level reductions are another way that the City can efficiently manage its operating expenditures.

Finally, not all service level increases or decreases have an immediate operating budget impact. For example, some City services require capital investments to improve a level of service. A good example of this is the capital investment that the City made to build a new website so as to provide a foundational element to support an increase in customer service levels.

2. Service Level Issues and Options

Attachments 1 through 5 provide the issues, recommendations, and options for Committee to consider as they relate to various service level adjustments for specific services. Attachment 1, for example, provides the issues and options for increasing the customer service that the City provides. The Administration is recommending that the City continue the process of implementing a 311/Customer Relationship Model to improve the level of service. The attachment shows that this will not have any operating budget implications for 2016, but will require a capital expenditure of \$950,000, funded through existing resources. Operating budget impacts will, however, occur in years subsequent to 2016.

Attachment 2 recommends an increased level of service for snow and ice management. Specifically, the Administration is recommending an expanded anti-icing program, and an increase in sidewalk corner cleaning in business districts. If the recommendations are approved, then these service level adjustments would add approximately \$445,000 to the City's tax supported operating expenditures.

Attachment 3 addresses transit service levels to the Evergreen neighbourhood. The Administration is recommending that the existing service levels in this neighbourhood continue. In other words, there are no recommended service level increases or decreases being proposed. The reason for this, is that the Administration believes that adjusting transit service levels now may be inconsistent with the long-term transit service plans that will potentially emerge from the new growth plan, Growing Forward.

Attachment 4 recommends that the City close the four City-owned recycling depots in 2016. The primary reasons for proposing this service level reduction are twofold: (1) a reduction in tonnages being collected; and, (2) an increase in operating costs.

Attachment 5 recommends that the City reduce the frequency of garbage collections to bi-weekly for the months of May and September only. As committee may recall, in the 2015 Budget deliberations, Council decided to reduce the frequency of garbage collections in the months of April and October from once per week to bi-weekly. The

service level reductions proposed in Attachment 5 would result in savings of approximately \$85,000 in 2016.

On an aggregate basis, the estimated service level adjustments would increase the City's 2016 tax supported operating expenditures by \$110,000. Table 2 illustrates the net financial implications for making these service level adjustments.

**Table 2:
Net Service Level Changes**

Service	Type of Change	Operating Expenditure
Customer Service	Increase	\$0
Snow and Ice	Increase	\$445,000
Transit to Evergreen	Status Quo	\$0
Recycling Depots	Reduction	(\$250,000)
Waste Collection	Reduction	(\$85,000)
Total		\$110,000

**() denotes a reduction*

The Administration is recommending that these service level adjustments be included as it prepares the 2016 Business Plan and Budget. The service level adjustments identified in the report and attachments, generally support Council priorities, and are largely consistent with the results from the 2015 Civic Services Survey.

As the budget process evolves, the Administration will continue to refine the service levels. Thus, more details about the service level impact on the 2016 Operating Budget may emerge, which may result in either an increase or decrease of the inflationary impacts presented in this report.

Options to the Recommendation

1. Executive Committee may simply receive the proposed service level changes as information. If so, then the Administration would not include them in the 2016 Business Plan and Budget.
2. Executive Committee may direct the Administration to include some of the proposed service level changes in the 2016 Business Plan and Budget. If so, Executive Committee would need to determine which service level adjustments they would like to have implemented.

Public and/or Stakeholder Involvement

The 2016 Business Plan and Budget will include a variety of public and stakeholder engagement opportunities as the process emerges. Previous reports to Executive Committee have outlined this process. For example, Attachment 2 of the City Manager's June 15, 2015, report, to Executive Committee provides a detailed description of the engagement opportunities.

Communication Plan

A communication and engagement plan has been prepared for the 2016 Business Plan and Budget. The goal is to inform citizens of the budgeting process, and to provide an opportunity for citizens to give their input into the budget, well in advance of City Council approval.

A variety of tools are being used to promote the Shaping our Financial Future, Budget 2016. All tools are being created using plain language, imagery, and videos. The City is first taking a digital approach to communications while still complementing it with traditional tools such as print ads, PSAs, and brochures.

- Saskatoon.ca – the website is regularly updated to include more information on how citizens can get involved. All background documents including related public reports and presentation materials will be added as they become available.
- Social Media – information is posted to the City’s Facebook and Twitter pages. A Facebook Event page has been created, and will be used to promote upcoming engagement activities.
- Video series to help inform citizens on a variety of budget topics including:
 - How Your City Budget Works
 - How Municipal Tax Differs from Federal and Provincial Tax
 - What Contributes to Property Tax Increases (NEW)
- Print Ads – all events will be advertised in the City Pages in the StarPhoenix and Sunday Phoenix.
- Ongoing Public Service Announcements.
- Budget Conversation Starter Brochure and other print material.

Policy Implications

There are no policy implications at this time. However, during the preparation of the 2016 Business Plan and Budget, the Administration may propose various policy changes for consideration by Executive Committee and/or City Council.

Financial Implications

The Administration is estimating that the proposed service level adjustments addressed in the five attachments will increase the tax supported operating expenditures by approximately \$110,000 for the 2016 Business Plan and Budget. Table 3, shows the 2016 Operating expenditure assumptions, with the added service level changes as proposed in the five attachments accompanying this report.

**Table 2:
Revised 2016 Operating Expenditure Assumptions**

Expenditure Assumption	Category	Flexibility	Projected Increase
Negotiated Salary Increases & Benefits	Inflation	Fixed	\$9.4 million
Utilities, Contract Services, Materials & Supplies, etc.	Inflation	Fixed	\$2.0 million
Dedicated Road & Traffic Noise	Service Level	Fixed	\$4.1 million
Capital Transfers & Phase-ins	Inflation/Growth Service Level	Limited Discretion	\$1.3 million
Remai Modern Art Gallery	Growth/ Service Level	Some Discretion	\$1.3 million
Civic Funding Plans	Growth/ Service Level	Limited Discretion	\$1.6 million
Service Saskatoon	Service Level	Discretionary	\$0
Snow & Ice	Service Level	Discretionary	\$445,000
Transit to Evergreen	Service Level	Discretionary	\$0
Recycling Depots	Service Level	Discretionary	(\$250,000)
Garbage Collection	Service Level	Discretionary	(\$85,000)
Total Preliminary Increase			\$19.81 million

**) denotes a reduction*

The Administration is estimating that including the proposed service level adjustments, along with the previously allocated inflation, growth, and service level changes will increase the City's tax supported operating expenditures for 2016 to an estimated \$19.81 million.

Due Date for Follow-up and/or Project Completion

The Administration will continue to provide information on the 2016 Business Plan and Budget at each Executive Committee meeting up until the Business Plan and Budget is presented. At the next Executive Committee meeting, the Administration will propose some revenue issues and options for Committee to consider.

The preliminary 2016 Business Plan and Budget will be tabled at the October 19, 2015, Executive Committee meeting.

The service level adjustments proposed in this report (and attachments) will be provided to Council during budget deliberations so that it has the information it requires to make further service level changes. In the meantime, Executive Committee, or Council, may direct the Administration to propose other service level adjustments that are not addressed in this report.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Issues and Options: Implementation of Service Saskatoon, 311/CRM System
2. Issues and Options: Snow and Ice Service Level Changes
3. Issues and Options: Saskatoon Transit Service Levels, Evergreen
4. Issues and Options: Recycling Depot Service Level Changes
5. Issues and Options: Waste Collection Service Level Changes

Report Approval

Written by: Mike Jordan, Director of Government Relations

Approved by:

Administrative Report – The 2016 Business Plan and Budget Process.docx

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**2016 BUDGET ISSUES & OPTIONS:
 Implementation of Service Saskatoon, 311/CRM System**

[1] Issue

- The City of Saskatoon implemented its current customer service delivery model at a time when the common intake for citizen inquiries and service requests was by telephone call or in-person visit and, in many cases, followed-up by mail.
- However, given the array of City services, the evolution of technology and the substantial growth in Saskatoon, the current model no longer meets the expectations of the City and the citizens it serves.
- Several Canadian cities have experienced the same challenges and, thus, have transitioned to more modern and integrated 311/Customer Relationship Management (CRM) models.
- CRM is a strategy that enables people, processes, and technology to focus on citizens and their needs, and encourages citizen participation in their government.
- Research from these cities indicates that a well-planned 311/CRM system provides a more efficient, consistent, accessible, and accountable approach in responding to citizens requests.

[2] Recommendation(s):

In order to advance the process of implementing a new 311 CRM model for Saskatoon, the Administration recommends that it:

- (1) continue to transition the 200 services in Public Works to the Service Saskatoon 311/CRM model; and,*
- (2) as part of the 2016 budget deliberations, transfer \$950,000 from existing capital reserves, as shown in Table 1, to fund the cost of transitioning the Public Works services in 2016.*

[3] Background & Analysis:

In June 2014, City Council, approved in principle, a strategy outline for a 311/Customer Relationship Management (CRM) System. The initiative represents a very significant step in improving service, and making information and services more accessible to all of Saskatoon citizens. The objective is to offer Saskatoon citizens a single point of access to most City information and services 24 hours a day and 7 days a week.

It is important to note that CRM is much more than the use of technology or software. Rather, technology is only one component of a multi-faceted approach that attempts to provide a great citizen experience, resulting in building public trust and confidence. In

other words, CRM is a means to transform the way the City does business in three important ways:

- dedicating staff to provide citizen service (people and structure);
- designing new ways for civic staff do their work (processes); and,
- integrating with other technology systems to support service delivery and efficiency (technology).

By addressing people, structure, processes, and technology, the City will produce the outcomes most valued by citizens:

- shorter wait times;
- better access to information in more convenient locations;
- consistent experience across channels; and,
- first point of contact resolution (less or eliminated need to transfer calls).

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015. Subsequently, it will complete a detailed business plan for adding more services (see Appendix 1 for the 2015 Service Saskatoon 311/CRM deliverables).

Concurrently, as the Public Works services are phased-in, the Administration will test the customer service experience by utilizing existing software and technology. It will also identify additional operational requirements that are necessary for implementation to ensure the successful, long-term consolidation of services.

The experience gained from researching the systems in other cities indicates that the implementation of a functioning 311/CRM initiative is a long process, taking three to five years before a 311/CRM call centre is fully operational. The research also indicates that the implementation of a 311/CRM must take a phased approach, to ensure that the transition is as efficient and smooth as possible.

For example, many cities start by making incremental changes and piloting a call centre before adopting a “311” phone number. As the 311/CRM process evolves, they identify and add those services that have the most impact and value to citizens over time. The ultimate goal is to consolidate enough services to launch an easy to remember “311” phone number, to improve the customer service experience.

Using these best practices adopted by other cities, the City of Saskatoon will continue to take a phased approach to adding the more than 200 Public Works services to the 311/CRM program in 2016. These programs range from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

To continue to transition the 200 services in Public Works to the Service Saskatoon 311/CRM model, the Administration is recommending the transfer of \$950,000 from existing capital reserves to fund the cost in 2016. Following the implementation of the Public Works services, the Administration will evaluate the priorities and timelines for

including additional services, such as parks and transit, to with the ultimate goal to move the majority of services to a 311 single point of access.

[4] Strategic Direction:

Transitioning to a new modern service delivery model that takes a coordinated approach to responding to citizens calls and inquires on programs and services will better meet the needs of our community for quick and accurate responses using the channel of their choice. The recommendations in this paper support the following:

- (1) The City Council Priority for 2016 to begin the process of implementing Service Saskatoon.
- (2) The Strategic Goal for “A Culture of Continuous Improvement” by providing high quality services to meet the expectations of the citizens of Saskatoon.
- (3) The Continuous Improvement Performance Target of achieving 90%, or more, citizen satisfaction with civic services.

[5] Implications

[5.1] Service/Business Line Implications:

Service Saskatoon is within the "Corporate Support" Service Line contained within the "Corporate Governance & Finance" Business Line

[5.2] Financial Implications:

Table 1 below provides a preliminary outline of the financial implications for 2016 and the recommended funding source. There are no operating budget implications in 2016 to implement the recommendation.

**Table 1:
Financial Implications**

CAPITAL BUDGET 2016	\$950,000
People and Structure	\$175,000
<ul style="list-style-type: none"> • Project Manager - \$100,000 • Equipment and Supplies - \$20,000 • Research and Training - \$5,000 • Communications & Community Engagement (internal and external communications, change management, and community engagement) - \$50,000 	
Processes	\$250,000
<ul style="list-style-type: none"> • Process Mapping • Knowledge Base Content Creation • Process Documentation 	
Technology	\$500,000
<ul style="list-style-type: none"> • Systems Development & Configuration • Software Licensing Fees 	
Contingency	\$20,000
<ul style="list-style-type: none"> • 2% of total 2016 Capital 	
Funding Sources	
<ul style="list-style-type: none"> • Transfer \$950,000 from existing 2016 capital reserves <ul style="list-style-type: none"> ○ IT Systems Development Reserve (\$550,000) ○ Computer Equipment Replacement Reserve (\$300,000) ○ Corporate Capital Reserve (\$100,000) 	

[5.3] Other Implications:

- With the necessary process improvements and technology systems in place to support improved management of inbound service requests, the City will be able to provide a more responsive service to citizens and to measure the quality of the service provided.
- Without any significant change in the level of service, citizen satisfaction will likely stay the same or may potentially reduce to lower levels. This will result in increased complaints and compromise the reputation of the City.
- The City may also incur future costs related to maintain the organizational duplication associated with a decentralized model in the long term.

[6] Options to the Recommendation

Option #1 – Status Quo

- This option means the City of Saskatoon would maintain the current approach to citizen service and assumes limited number of corporate improvements to citizen service.
- Citizens would continue to access the City using multiple channels, in a number of locations, and through multiple telephone numbers.
- Departments and divisions would retain their current decentralized approach to serving citizens.

- A few established call centres would remain including Public Works, Corporate Revenue, and Transit. Efforts would focus on reducing the number of telephone numbers advertised to citizens to reduce confusion, finding ways to minimize call transfers, and other small changes to improve efficiencies and consistency.
- The risks with continuing this current model is decreased citizen satisfaction, higher costs for service delivery initiatives, and an inconsistent level of service across the organization.

Option #2 – Reception Centre and Transfer Approach

- Enhancements made to the existing telephone model by taking a “reception centre and transfer approach”.
- This would essentially mean current reception services may potentially add additional staff resources, and offer extended hours of service so citizens have a central access point to phone the City of Saskatoon.
- All citizen calls would come through the central number, and the reception centre would transfer the citizen to the appropriate existing call centre or specific person or location.
- Some technology improvements would be considered, but there would be no significant re-engineering to the current call handling procedures within the departments. The reception centre would require additional documentation regarding service processes from the various departments in order to establish an enhanced transfer process.
- The risks associated with this option are:
 - callers may still experience different levels of service after transfer from the reception centre;
 - decreased citizen satisfaction due to an additional transfer;
 - limited integration and expansion into additional channels preferred by citizens (online and in person); and,
 - limited opportunity to better manage civic resources through performance management, and information sharing.

Appendices:

1. 2015 Service Saskatoon 311/CRM Deliverables

**APPENDIX 1:
2015 SERVICE SASKATOON 311/CRM DELIVERABLES**

[1] Phased Approach to Adding Services

The experience gained from visiting and researching other municipalities shows the best practices and lessons learned from implementing 311/CRM initiatives is to take a phased approach. Many municipalities start with creating incremental changes (phased approach to adding services), and piloting a call centre before adopting a 311 phone number. The primary goal is to consolidate enough services to launch a 311 phone number to provide an easy-to-remember number for citizens to call.

[2] First Service Will be Public Works

In June 2014, Administration recommended that given the high number of calls that Public Works receives, it would begin the process of piloting a 311/CRM initiative with this division. The City estimates it receives over 550,000 phone calls per year from citizens seeking information, service requests, and service updates, and approximately 125,000 of those calls are to Public Works. In addition, Public Works is the City's only existing 24/7 non-emergency call centre.

Public Works provides approximately 200 services for a variety of programs ranging from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015:

- | | |
|--|--------------------------|
| a) Water Outages | d) Water Turn On/Off |
| b) Water Connections – Valves & Curb Boxes | e) Water & Sewer Locates |
| c) Hydrants | f) Sewer Backups |

These specific services have been identified as the most optimal ones to start the process because:

- a) Information is available for processes, scripts, and frequently asked questions for water-outages related activities.
- b) Service levels for various water and sewer services are well defined.
- c) They account for approximately 15% of the total number of annual calls to Public Works (16,200 calls per year).
- d) The services are slightly off peak season to minimize any potential to impact citizen service during the piloting process.

[3] The “311” Citizen Experience

By December 2015, citizens will have a 311 experience (with a different phone number) for calls related to six services in Public Works including water outages, water connections, hydrants, water turn on/off, water and sewer locates, and sewer backups.

The benefits citizens will experience related to these six services are:

1. First call resolution
2. Fewer transfers when calling
3. Easy access to:
 - a. accurate information in one convenient location 24 hours a day, 7 days a week
 - b. work displayed in a geographic area
 - c. quick responses; and,
 - d. an unique tracking number to make it easy to follow up on the status of the request.
4. Convenient options to interact with the City: phone (including mobile devices), or online.
5. A seamless experience when changing between phone and online.
6. More efficient service through eliminating duplicate service requests

[4] Long-term Technical Review and Business Requirements

In addition to the six services identified that citizens will have experienced from the 311 experience by December 2015, the Administration will use this pilot program to further evaluate processes and technology to develop a more detailed Service Saskatoon 311/CRM Business Plan.

During the pilot, existing software and technology will be utilized as much as possible so the IT division can complete a technical review, and business requirements needed for the long term as more services are added to the 311 customer experience.

Key software and technology that will be included in this review are:

1. Hosted Contact Centre currently used by Public Works.
2. Existing Voice Over Internet Phone System used by the corporation.
3. Work Order System that connects the citizen request with the work being dispatched, scheduled, and reported once completed to close the service loop.

[5] Work In Progress

In 2015, many initiatives have been underway that will provide the necessary framework in the areas of processes and technology for the Service Saskatoon 311/CRM.

Processes

- Cleaning up the processes at Public Works, and designing new ways for civic staff do their work, so that technology is applied to efficient processes.
- Defining service levels, developing scripts, and frequently asked questions to provide citizens with accurate information and quick responses. For example, Public Works now offers one-stop shopping for waste stream management calls related to garbage collection, recycling programs, compost depots, the leaves and grass program, and the landfill.
- Customer Service Representatives (CSRs) can respond directly to social media questions and comments in a more efficient manner.
- More daily updates to internal staff, City Councillors, the media, and the public around the status of work such as street sweeping, pothole patching, and back lane and bridge maintenance.
- Daily work schedules for water outages and road maintenance to the Public Works Customer Service Centre to provide a more coordinated approach to responding to citizens inquiries.

Technology

- Enhancements were made to existing technology to provide a better online citizen service:
 - Improvements were made to the Report a Pothole application so residents can include more descriptions to help crews locate and repair potholes more quickly and efficiently. Field staff can use tablets to complete online updates onsite.
 - A new map was developed for the City-side Street Sweeping schedule with status of sweeping, options for multiple phases of sweeping in a neighbourhood, the location of school zones, where daytime sweeping does not occur, and a Find My Vehicle application.
 - In June, the back lane iMap was upgraded to identify lanes for reconstruction and maintenance.
 - The Utility Cuts map now identifies locations and repair schedules where the City and private contractors are responsible for repair.

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**2016 BUDGET ISSUES & OPTIONS:
 SNOW AND ICE SERVICE LEVEL ADJUSTMENTS**

[1] Issues:

- In recent years, the City of Saskatoon has been increasing the level of service it provides for snow and ice clearing/removal.
- More specifically, the City has increased the level of service for business and industrial areas, freeway barriers and guardrails, and the grading of residential streets.
- Further, significant operational changes have been made including modified contracts for snow grading, new sanding/de-icing materials and practices, and availability of snow disposal sites.
- Although snow and ice related services have been improving, additional service level increases to the existing program may be desirable to improve the safe and efficient movement of people and goods in the winter months.

[2] Recommendations:

The Administration recommends the implementation of the following service level increases for the snow and ice program for 2016:

- (1) *Expanded Anti-Icing Program*
- (2) *Sidewalk Corner Cleaning in Business Districts.*

[3] Background/Analysis:

- In 2014, City Council approved a \$1.14 million addition to the City's snow management budgets in order to improve snow grading and snow operations service.
- Snow and ice operating expenditures are funded by the municipal property tax.
- Over the past two winters, snow clearing triggers for residential streets have been implemented based on snow pack, which helps to minimize the time parking is disrupted on residential streets.
- Problem areas are dealt with based on roadway inspections and measurements.
- Overall, the Administration's view is that the combination of increased investment combined with process reform at Public Works, has resulted in a snow and ice program that is better meeting the needs of citizens than it had in prior years.
- The City's service levels for winter maintenance will be presented to Council for review prior to the 2015/2016 winter season.

- This service level document will include all the recent changes to the program, and will be based on the approach taken during the winter of 2014/2015.
- City-wide removal on residential streets was reported in 2014 to cost between \$12 million and \$15 million, which is heavily dependent on snow volumes, and does not include the extensive revision to snow storage sites and costs.
- Overall, the Administration believes that the success of the recent additional investments in winter operations has paid significant dividends for residents, as they focused on alleviating situations that were having a clear adverse impact on residents.
- Snow pack on residential streets does not necessarily cause a problem for residents, and dealing with spot locations that become rutted or rough has proven a successful approach.
- Further, the snow-pack trigger of six inches or more on residential streets, results in the initiating of blading activity as late into the winter as possible. This approach will mitigate the risk of extreme spring rutting.
- Given these reasons, the Administration believes that citizens would receive a greater return on their investment from further improvements to de-icing on high-speed roadways, and improved pedestrian mobility in business districts.
- Specifically, the Administration is recommending the implementation of:
 - 1. Expanded Anti-Icing Program - \$325,000**
 - This service level change includes the application of chemicals directly to the road surface prior to snow events, typically on high-speed freeways approaching river crossings.
 - This service level improvement would reduce the likelihood of slippery conditions developing, and would reduce the risk of collisions on the treated areas.
 - 2. Sidewalk Corner Cleaning in Business Districts – \$120,000**
 - This service level change includes dedicated contract labour and equipment to perform hand work around sidewalk ramps in business districts.
 - During relatively mild winters this work is not required, but during typical winters, pedestrians in business districts would benefit from the service level increase.

[4] Strategic Direction:

- The issues and recommendations support the strategic goal of Moving Around.

[5] Implications

[5.1] Service/Business Line Implications:

- Snow and ice programs are within the Transportation Business Line.
- If these, or alternate recommendations, are adopted, this business line would be adjusted accordingly.

[5.2] Financial Implications:

- Implementation of the recommendations will have minimal FTE implications, as both services would be provided by contract forces.
- However, Administrative oversight would be required to initiate and manage contract forces.
- The 2016 operating budget impact would result in an increase in operating expenditures of \$445,000.
- If the recommendations are endorsed, then a comprehensive report would be brought forward prior to the 2015/2016 winter season to outline detailed locations and service levels for this work.

[5.3] Other Implications:

- Bolstered service on curb ramps in business districts would benefit all citizens using sidewalks, and in particular, would benefit those with mobility challenges.
- The anti-icing program expansion would improve winter driving conditions on freeways adjacent to river crossings.

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo**

- This option would continue with the existing service levels.
- The main advantage of this option is that there would be no budgetary increases to the snow and ice program; and thus, the City's tax supported operating expenditures.
- The primary disadvantage of this option is that the existing level of service may not be adequate for the residents and businesses of Saskatoon.

Option 2: Snow Removal on Residential Streets

- This option includes one city-wide removal.
- The estimated cost to provide this level of service is approximately \$15 million, which will be heavily dependent on the results of the tender process and the depth of snow pack.
- Additional operating cost increases would be necessary for snow disposal facilities as outlined in the December, 2014, report to Executive Committee. Operating costs would increase by \$900,000, and snow disposal site capacity would need to be doubled. This would require additional land purchase and site construction. Construction of permanent snow disposal sites had been estimated to approach \$100 million based on predicted volumes without city-wide residential removal.
- City-wide removal on residential streets could be budgeted to occur each year, or every second or third year, depending on snow-pack triggers used to initiate the work.
- The primary disadvantage of this option is due to the significant cost of increasing the service level to provide city-wide snow removal.

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ISSUES & OPTIONS
Saskatoon Transit Service Levels, Evergreen Neighbourhood

[1] Issue:

- As the City of Saskatoon continues to grow, there is an expectation that in new neighbourhoods, such as Evergreen, Saskatoon Transit service must also grow.
- In 2016, neighbourhood development in Evergreen will be at a point where Transit would typically add evening and weekend service.
- Saskatoon Transit's existing coverage model provides daytime service in Evergreen from 7 a.m. to 7 p.m.
- In 2014, the City of Saskatoon started the Growing Forward, Shaping Saskatoon process, which among other things, attempts to redefine the role of Saskatoon Transit in a growing and changing community.

[2] Recommendation(s):

The Administration recommends that Saskatoon Transit Service for the Evergreen neighbourhood:

- (1) *continue with the current service levels; and,*
- (2) *defer any service level increases until the results of the growth plan initiative are known.*

[3] Background & Analysis:

- The City of Saskatoon is currently reviewing its overall approach to transit, including investments in transit infrastructure and the delivery of transit services, through the Growing Forward, Shaping Saskatoon process.
- This review is part of the overall strategy to prepare the land use, servicing, and transportation solutions that will guide the city's growth to a population of 500,000.
- As a result of this review, 2016 may not be the most optimal time to expand transit services.
- The primary reason for this is that Saskatoon Transit's existing coverage model may be inconsistent with the long-term transit service plans that will potentially emerge from the new growth plan.
- Nevertheless, evening and weekend service in suburban areas is important to people in those neighbourhoods who use public transit.
- In general, however, this level of service is much less cost effective than increasing frequency along high density corridors, which generate large volumes of trips, and improves the efficiency of the transit system.

- Given these constraints, the Administration is recommending that the level of service for Saskatoon Transit in Evergreen remain at existing levels.
- That said, the Administration has analyzed the operating and capital impacts of expanding transit service in the Evergreen Neighbourhood, and they are addressed in section 6 of the document.

[3.1] Operating Impact

- There is no additional operating impact of continuing with the current service level for Evergreen.

[3.2] Capital Impact

- There is no additional capital impact of continuing with the current service level for Evergreen.

[4] Strategic Direction:

The services provided by Saskatoon Transit align with the strategic goals of “Moving Around” and “Continuous Improvement”. The performance measures are as follows:

- increase transit ridership to 62 rides per capita
- 20% of people use cycling, walking, or transit to get to work
- citizen satisfaction with civic services of 90% or more

[5] Implications

[5.1] Service/Business Line Implications:

- Transit is a service line within the Transportation Business Line and there are no service or business line implications.

[5.2] Financial Implications (dollars lacking, FTE implications):

- There are no additional financial implications of continuing with the current Transit service levels for Evergreen.

[5.3] Other Implications:

- Transit service to Evergreen will continue with the status quo if the recommendation is approved.

[6] Options to the Recommendation

- Although the Administration is recommending that the transit service levels for Evergreen remain at existing levels, consideration may be given to two other options.
- Option 1 suggests a full service level increase in 2016, while Option 2 offers a partial service level increase.
- Option 1 increases operating expenditures in 2016 by approximately \$209,000, while Option 2 increases operating expenditures in 2016 by \$123,700.
- No considerations are being given to a reduction in service levels for this neighbourhood.

Option #1: Increase Service to Evergreen - January 1, 2016

- An increase of service hours in Evergreen would include evenings, Saturdays, Sundays, and statutory holidays.
- The increase is approximately 2,340 service hours per year.
- The calculated FTE impact is 1.3 FTE, with 1.0 as a new hire, and 0.3 to be absorbed in the existing operator pool, until such time as further service additions require an additional FTE.
- The operating impact of this service expansion is estimated in Table 1.

**Table 1:
Full Operating Impact of Expanding Transit Service in Evergreen**

Function	Estimated Cost
Operator Costs	\$79,600
Fuel & Maintenance	\$63,800
Other Incremental Costs	\$13,100
Annual Capital Contribution to Purchase & Replace Fleet	\$52,500
Total Annual Operating Impact	<u>\$209,000</u>

- As the table shows, additional operating funding of \$209,000 per year, beginning in 2016, would be required to provide this expanded service.
- The additional service would require an expansion to the current fleet of 1.5 equivalent buses at \$490,000 per bus.
- Fleet growth must be calculated incrementally, and will not result in whole-number results.
- The fleet strategy to service Evergreen would be to purchase one additional bus at a cost of \$490,000, and the remaining equivalent of 0.5 buses would come from the existing fleet in the short term. However, there is no funding available in the Transit Additional Vehicle Reserve to fund an additional bus.
- The \$52,500 capital contribution outlined in the Operating Impact section of this report would ensure the long-term fleet replacement impact of this service is properly funded.
- The disadvantage of this option is that the service may be in place for only a short time before it is altered as part of the new transit service strategy.
- This service level increase may not be the most efficient allocation of transit resources, given the uncertainty with the transit service delivery model.

Option #2: Mid-Year Service Increase to Evergreen - July 1, 2016

- If service began mid-year, the operating impact in the first year would be \$123,700, with an end load of \$85,300 the following year, bringing the total to \$209,000 in 2017.
- Additional service to Evergreen will require the following funding to be provided.

Year 1 Operating:	\$123,700
Year 2 Operating Endload:	\$ 85,300
Additional Staffing	1 FTE (Operator)

- This option would also require the purchase of an additional bus, but faces the same funding constraints as identified in Option 1. The disadvantage of this option is that the service may be in place for only a short time before it is altered as part of the new transit service strategy.
- This service level increase may not be the most efficient allocation of transit resources, given the uncertainty with the transit service delivery model.

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**2016 BUDGET ISSUES & OPTIONS:
 RECYCLING DEPOT SERVICE LEVEL CHANGES**

[1] Issues:

- The City of Saskatoon, either on its own, or in partnership with the private sector and not-for-profit organizations, delivers several waste collection and recycling programs.
- Some of the City's waste collection and recycling programs and their existing service levels, place increasing cost pressures on the municipal property tax.
- City-operated Recycling Depots are costly to operate, and require additional tax support to meet the expected current level of service.

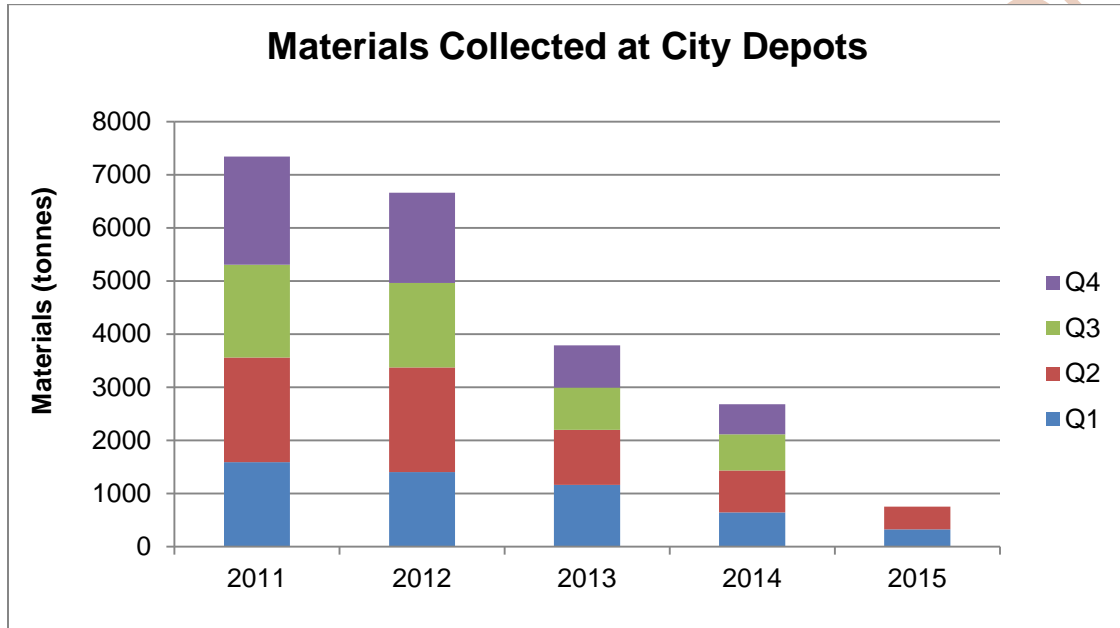
[2] Recommendation:

The Administration recommends that the 2016 Business Plan and Budget include the elimination of City-operated Recycling Depots.

[3] Background/Analysis

- The City currently operates four (4) community recycling depots, plus an area for collecting recyclables at the landfill. The depots are located at:
 1. Lawson Heights – Primrose Drive by the Lawson Civic Centre
 2. University Heights – Lowe Road
 3. Lakewood – McKercher Drive by the Civic Centre
 4. Meadowgreen – corner of 22nd Street West and Witney Avenue
- There are two additional recycling depots in Saskatoon that are not City-owned and operated:
 1. Loraas Recycle, located at 1902 - 1st Avenue North
 2. Cosmopolitan Industries, located at 28 - 34th Street East
- City-operated recycling depots collected approximately 2,700 tonnes of paper and cardboard in 2014.
- When the Multi-Unit Residential Recycling contract was established in November 2014, two significant changes occurred:
 1. Approximately 50 recycling locations across the community were closed.
 2. The four City-operated depots began to collect all household packaging and paper (consistent with residential recycling collection programs).
- In the first five months of 2015, 630 tonnes of material has been delivered to the four City depots.

- The Administration is estimating that the City will collect approximately 1,500 tonnes of material (mostly cardboard) from the depots in 2015.
- This is approximately half of what was collected in 2014 and in line with a five year trend of shrinking reliance on depots for residential recycling needs.
- More specifically, the chart below quantifies the amount of tonnage collected on an annual basis at the City-owned recycling depots.
- As the chart illustrates, the tonnage of recycled material collected at the depots has declined by approximately 80% since 2011.



- Available civic resources are able to provide collections service (with delivery to the Cosmo Material Recovery Facility) every Monday, Wednesday, Friday, and Saturday.
- Additionally, a clean-up crew responds to overflowing bins, and illegally dumped materials at the depots every Monday, Wednesday, and Friday.
- While the City-operated depots are intended for residential use, it is noted that some commercial businesses have been observed to use the depots as well.

[4] Strategic Direction:

- The waste and recycling programs respond directly to the four-year priority to eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
- The waste and recycling programs also support the ten-year performance target of diverting 70% waste from the Saskatoon Landfill.

[5] Implications**[5.1] Service/Business Line Implications:**

- Recycling Depots are included in the Waste Reduction and Resource Recovery Service Line.

[5.2] Financial Implications:

- The operating costs for the City's recycling depots are funded by the municipal property tax.
- The operating budget for the depots is \$152,000, but actual costs are approximately \$250,000.
- Table 1 shows the breakdown of the operating costs to provide the existing level of service for the recycling depots.

**Table 1:
Recycling Depot Operating Costs**

Cost Driver	Budget	Actual
Trucks & Fuel	\$110,000	\$115,000
Staff*	\$ 35,000	\$ 50,000
Depot Maintenance**	\$ 7,000	\$ 10,000
Clean-up Crews	\$ 0	\$ 75,000
Total	\$152,000	\$250,000

*Budgeted staffing levels include 0.5 FTE for a fork truck operator, as well as 0.1 FTE for a supervisor.

**Depot maintenance includes fence repairs, landscaping, etc.

- Table 2 shows how costs have been reduced through past service level changes. However, costs per tonne have continually increased at recycling depots in the last five years.

**Table 2:
Historical Recycling Depot Operating Costs**

Year	Service Level	Costs	Cost/Tonne
2011	Collections 7 days Clean-up 7 days	\$383,000	\$ 53
2012	Collections 7 days Clean-up 7 days	\$424,000	\$ 62
2013	Collections 7 days Clean-up 4 days	\$375,000	\$ 98
2014	Collections 7 days Clean-up 4 days	\$299,000	\$111

- The closure of recycling depots would require funding of \$40,000 for decommissioning and/or securing the sites.

[5.3] Other Implications:

- Closure of the depots may result in public concerns about service level reductions for recycling opportunities in the city, including the removal or relocation of the charity bins that are placed at the depots.
- Cosmopolitan Industries is opposed to closing all four depots, but is supportive of keeping at least two of them open.
- Most Canadian cities maintain community recycling depots after the implementation of residential recycling collection programs to ensure bulky recyclable items (e.g., cardboard), and high volumes of recyclables that do not fit within existing carts can continue to be captured for recycling.
- However, several cities transition community recycling depots into comprehensive recovery centres that accept a wide variety of materials.
- A negative implication of recycling depots is that they can generate illegal dumping.
- However, a positive implication of closing the depots includes a decrease in the number of concerns about litter, and the unsightliness of overflowing bins and/or illegally dumped materials at these locations.
- This would result in associated savings for complaint management to address the concerns. It is also possible the elimination of depots may generate more illegal dumping in and around the sites, or elsewhere in the city due to service level reductions.
- Eliminating City-operated recycling depots may impact the contract between the City of Saskatoon and Cosmopolitan Industries.
- Currently, depots are included in Schedule 9 of the Cosmo contract. Cosmo counts on the tonnes coming from depots to help with the efficiency of their Material Recovery Facility.

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo:**

- This option would continue with the existing service levels for the recycling depots.
- The costs to operate the recycling depots are anticipated to be \$250,000 for 2016, which will require a \$98,000 increase to the current budget to be added to the 2016 Budget.
- The primary advantage of this option is that it provides multiple City-owned locations for residents to recycle larger items that will not typically fit into the residential recycling bins.
- On the other hand, the primary disadvantage is that, due to declining tonnages being collected at the City-owned depots, the existing service level may be an inefficient use of City resources.

Option 2: Provide Two City-owned Recycling Depots:

- This option would provide a reduced level of service by keeping open two City-owned recycling depots; presumably, one that serves the east side of the City and one that serves the west side of the City.
- This option provides a gradual service level reduction with the possibility of phasing out the City-owned recycling depots once a new alternative service model (e.g., Recovery Park) is established.
- The estimated annual cost to provide this level of service will decrease but this will not be a linear reduction. The annual operating costs are estimated to be in the range of \$150,000 to \$175,000.
- The primary advantage of this option is that it does still provide additional recycling opportunities for residents wanting to recycle larger items that do not typically fit into residential recycling bins.
- The primary disadvantage is that the City will still need to allocate operating resources to maintain the depots.

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**2016 BUDGET ISSUES & OPTIONS:
 WASTE COLLECTION SERVICE LEVEL CHANGES**

[1] Issues:

- The City of Saskatoon, either on its own, or in partnership with the private sector and not-for-profit organizations, delivers several waste collection and recycling programs.
- Some of the City's waste collection and recycling programs and their existing service levels, place increasing cost pressures on the municipal property tax.
- The City's existing level of service for garbage collection is provided on a weekly basis from May to September, inclusive, and on a bi-weekly basis from October to April.
- In addition, the City provides extra garbage collections during the Christmas season.
- Garbage collection expenditures are funded by the municipal property tax.
- Consideration may be given to reducing the frequency of garbage collection as a potential opportunity to reduce tax-supported expenditure pressures in 2016.

[2] Recommendation:

The Administration recommends that the 2016 Business Plan and Budget include a reduction in the frequency of garbage collection to bi-weekly in May and September.

[3] Background/Analysis:

- In 2015, garbage collection frequency was reduced from weekly to bi-weekly for the months of April and October.
- To date, this service level change has resulted in very few concerns from residents.
- As a result, there may be potential savings to the corporation by further reducing the frequency of garbage collection on a monthly or seasonal basis.
- Reducing the number of collections provided each year is part of a rebalancing of waste services, based on the introduction of recycling programs that divert materials that were previously collected as garbage.
- The potential tax supported cost savings associated with implementing bi-weekly garbage collection in May and September are \$85,000.

[4] Strategic Direction:

- The waste and recycling programs respond directly to the four-year priority to eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
- The waste and recycling programs also support the ten-year performance target of diverting 70% waste from the Saskatoon Landfill.

[5] Implications**[5.1] Service/Business Line Implications:**

- Garbage collection falls within Waste Handling under the Environmental Health Business Line.

[5.2] Financial Implications:

- The operating costs for the City's garbage collection service are funded by the municipal property tax.
- The tax supported operating expenditures for the City's garbage collection service in 2014 was \$11.7 million, including costs for carts, collections and disposal at the landfill.
- Table 1 shows the estimated tax supported expenditure reduction as a result of a potential reduction in garbage collection frequency for the months of May and September.

**Table 1:
Potential Cost Reductions of Bi-weekly Garbage Collection
(May and September)**

Cost Driver	Potential Cost Reductions
Salaries & Payroll	\$65,000
Trucks*	\$0
Fuel	\$20,000
Total	\$85,000

**There are no net savings to the corporation available by reducing the number of trucks required on a monthly basis, as monthly rental rates are set by a replacement schedule for those units.*

[5.3] Other Implications:

- The City of Saskatoon could extend the number of months in which bi-weekly collection service is offered, to include May and September. However, some additional implications are worth noting.
- May and September are generally warmer than April and October, and also tend to generate more organic materials during the growing season. Thus, there is potential for odour concerns and/or overfilled carts if garbage collection is reduced during these months.
- However, one positive implication is the potential that the City may receive an increased number of subscriptions to the Leaves & Grass (Green Cart) collection program, from those residents who wish to have more space for waste in their black carts.
- Another potential positive implication is that that more residents may choose to use the City's compost depots to dispose of their organic waste in May and September. More than 40,000 residential vehicle visits were made to the depots in 2014. This number could increase significantly with bi-weekly garbage collection in May and September.
- The City cannot collect carts that are overloaded. With fewer collections, there is the potential for increased concerns from residents who do not have their carts collected for this reason. Options for residents include hauling any extra waste to the landfill (regular tipping fees would apply), or contracting with the City for an additional garbage cart and bi-weekly collection (a current program that costs \$31 per month).

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo:**

- This option would continue with the existing service levels for garbage collection.
- The operating costs to provide this level of service are anticipated to be \$11.7 million for 2016.
- The primary advantage of this option is that it continues to provide a level of service that residents are familiar with.
- It also ensures that as temperatures begin to climb, solid waste is being collected on a weekly basis to ensure that odours and overfilled carts do not become a potential problem.
- The primary disadvantage of this option is that it may not provide incentives for residents to take advantage of alternative waste diversion methods.

Option 2: Implementation of Bi-weekly Garbage Collection Year Round:

- This option would provide garbage collection every two weeks throughout the calendar year.
- The implications of this option are similar to the recommendation, but with two notable differences:
 - The number of resident concerns about odours and overfilled carts would most likely increase significantly if bi-weekly collections were implemented year round.
 - There would be greater savings to the corporation by not staffing seasonal collections operators.
- Table 2 shows the potential cost reductions of this option.

**Table 2:
Potential Cost Reductions of Annual Bi weekly Garbage Collection**

Cost Driver	Potential Cost Reductions
Salaries & Payroll*	\$162,000
Trucks**	\$0
Fuel	\$50,000
Total	\$212,000

Option 3: Removing Additional Garbage Collections During Christmas Season:

- This option would result in the removal of the additional garbage collections that are conducted during the Christmas season.
- The rationale for reducing collection frequency during this period is that since residential recycling programs have been implemented, residents are using the recycling bins for Christmas wrapping. Thus, additional garbage collections offered through the holiday season are no longer required.
- Table 3 shows the potential cost reductions for implementing this option.

**Table 3:
Potential Cost Reductions of Removing Additional Garbage Collection During Christmas Season**

Cost Driver	Potential Cost Reductions
Salaries & Payroll*	\$30,000
Trucks**	\$0
Fuel	\$5,000
Total	\$35,000



City of
Saskatoon

EXECUTIVE COMMITTEE

The 2016 Business Plan and Budget Process: Revenues

Recommendation of the Committee

That the information be received and considered with the 2016 Business Plan and Budget deliberations.

History

At its August 19, 2015 meeting, Executive Committee considered a report of the Director of Government Relations regarding the above.

Attachment

1. Report of the Director of Government Relations.

The 2016 Business Plan and Budget Process: Revenues

Recommendation

That the Executive Committee refer this report and its attachments to City Council's 2016 Budget deliberations.

Topic and Purpose

The purpose of this report is threefold:

1. To provide the Executive Committee with an update on the City's operating revenue assumptions for the 2016 Business Plan;
2. To provide the Executive Committee with a background/discussion paper on ways in which the City of Saskatoon does, and should, fund its operating services and programs; and
3. To provide the Executive Committee with some issues and options to help the City increase its own-source, non-tax revenues in order to reduce the reliance on property tax to fund municipal programs and services.

Report Highlights

1. The Administration is providing an update of its revenue assumptions for the 2016 Business Plan and Budget.
2. Attachment 1 provides a background/discussion paper that provides an overview on how the City pays for its operating services and programs.
3. Attachments 2 through 4 provide some issues and options that will help the City of Saskatoon to reduce its reliance on property tax to fund programs and services.

Strategic Goal

The Business Plan and Budget process addresses all seven strategic goals in the Strategic Plan.

Background

At its April 20, 2015, meeting, the Executive Committee considered a report by the City Manager. That report contained several elements, including an overview of the 2016 Business Plan and Budget process, which aims to implement a more integrated, accountable, and transparent process.

The report indicated that the Administration would provide regular updates to the Executive Committee throughout the process, so that the Committee and the public are informed about the fiscal opportunities and challenges that the City is addressing in 2016.

At this same meeting, the Executive Committee considered a report from Hemson Consulting. That report investigated, among other things, the reasons why the City of

Saskatoon’s property tax increases in recent years have been higher than normal. One of the consultant’s main findings was that the growth in the City’s non-tax revenues have been declining as a share of the budget, resulting in a greater reliance on property tax to fund City operations.

At its May 19, 2015, meeting, the Executive Committee considered a report by the City Manager titled, “The 2016 Business Plan and Budget Process – A Fiscal Update”. The report highlighted the preliminary revenue estimates for the 2016 Operating Budget. Table 1, presented in that original is reproduced for information.

**Table 1:
2016 Budget Operating Revenue Assumptions**

Revenue Assumption	Projected Increase
Assessment Growth	\$ 4.5 million
Grants-in-Lieu & Franchise Fees	\$ 3.6 million
Fines, Penalties, & User Fees	\$ 0.4 million
Municipal Revenue Sharing	\$ 3.7 million*
Total Preliminary Increase	\$12.2 million

**Based on Provincial Sales Tax revenue projections contained in the 2015/16 provincial budget. This assumption will be confirmed in late June once the provincial government releases Public Accounts for the fiscal year-end 2014/15.*

It is important to note that the figures in Table 1 are preliminary estimates based on information and assumptions made at the time of the report.

At its meetings of June 15, 2015, and July 22, 2015, the Executive Committee considered additional reports from the City Manager that addressed the inflationary, growth, and service level impacts on the 2016 operating expenditures. Table 2 summarizes the outcomes of those meetings to show the potential operating expenditure increase for 2016.

**Table 2:
2016 Budget Operating Expenditure Assumptions**

Expenditure Assumption	Projected Increase
Salary/Benefits	\$9.4 million
Utilities, Contracts, Materials, Supplies	\$2.0 million
Roads/ Sound Walls Improvements	\$4.1 million
Capital Transfers/Phase in	\$1.3 million
Remai Modern Art Gallery	\$1.3 million
Civic Funding Plans	\$1.6 million
Snow & Ice Clearing Improvements	\$445,000
Expanded Transit Service to Evergreen	\$209,000
Total Preliminary Increase	\$20.35 million

As Table 2 indicates, the City's expenditure assumptions have been updated, but revenue assumptions have not. This report will provide an update on operating revenues.

Report

The purpose of this report is threefold:

1. To provide the Executive Committee with an update on the City's operating revenue assumptions for the 2016 Business Plan;
2. To provide the Executive Committee with a background/discussion paper on ways in which the City of Saskatoon does, and should, fund its operating services and programs; and
3. To provide the Executive Committee with some issues and options to help the City increase its own-source, non-tax revenues in order to reduce the reliance on the property tax to fund municipal programs and services.

1. Updated Revenue Assumptions:

Since the May 19, 2015, Executive Committee Meeting, the Administration has been updating its revenue assumptions for the 2016 Business Plan and Budget. As Table 1 in the background section of this report highlights, the Administration projected a revenue increase of \$12.2 million. However, more information has emerged that has changed some of these assumptions.

The most significant change to the revenue assumptions pertains to the Municipal Revenue Sharing (MRS) Program. Based on the Provincial Sales Tax (PST) revenue projections contained in the 2015/16 Provincial Budget, the Administration assumed that the City would receive an increase of approximately \$3.7 million.

However, when the Provincial Public Accounts were released at the end of June this year, actual PST revenues came in at approximately \$47 million less than projected. As a result, it is now anticipated that the City will see an increase of \$1.1 million in its MRS allocation for 2016, resulting in a shortfall of about 2.6 million from the original assumptions. The Administration will be using this updated MRS amount of \$1.1 million as it finalizes the 2016 Budget.

To address this potential shortfall, the Administration is bringing forward an additional report—to this same meeting—that recommends including a return on investment from the City's Water Utility, to be phased in over a number of years, starting with \$3 million for 2016. This will help to increase the City's own-source, non-tax revenues, and reduce the City's reliance on the property tax to fund the operating budget.

Other revenue assumptions include a reduction of about \$900,000 in transit revenues, a \$400,000 reduction in revenues from electricity rates, and a \$300,000 decrease in fines and penalties. These reductions are offset by a \$400,000 increase in assessment growth, a \$300,000 increase in recreation revenues, and a \$300,000 in miscellaneous revenues.

2. Background/ Discussion Paper on Paying for City Services

Attachment 1 to this report attempts to explain how the City does, and should, fund its operating expenditures. Given the limited revenue raising abilities the City has access to and control over, it should evaluate and carefully consider whether the current ways in which it pays for certain operating services is optimal and/or appropriate.

Based on the public finance literature and economic principles, the paper recommends that services that have certain characteristics should be paid for by general taxes—such as property tax—especially for those services that provide collective benefits to the community. On the other hand, those services that provide benefits to the individual should be paid for by some type of fee or charge that represents the costs of delivering the service. While the City generally achieves this, there are some services, such as solid waste collection that are contradictory to this model.

The impetus for this paper was generated by a recent report conducted on behalf of the City that found, amongst other things, the City's growing reliance on property tax is partially the result of slower growth in the City's own-source, non-tax revenues. An additional motivation is to provide City Council and the public with perhaps a better understanding of the different types of services that the City provides, and the most optimal ways in which the City should pay for them.

The research and recommendations in this background/discussion paper are in alignment with public feedback obtained through the 2015 Civic Services Survey and the budget engagement process. Specifically, participants in the survey and the budget engagement process indicated a preference for increases in both property taxes and user fees to pay for improvements to City services and programs.

3. Revenue Issues and Options

Attachments 2 through 4 provide the issues, recommendations, and options for Executive Committee to consider as they relate to increasing the City's own-source, non-tax revenues. The rationale supporting these recommendations is consistent with the research and conclusions found in Attachment 1, in that those who benefit from a service should pay for the service.

Attachment 2, for example, provides the issues and options for establishing a permit fee for overweight vehicles in order to ensure that service/program is full-cost recovery. By adopting the recommendation in this attachment, it would remove about \$61,000 from property tax.

Attachment 3 recommends that the City adopt right-of-way permit fees to make this program fully cost recoverable and remove funding for these from property tax. By adopting this recommendation, it would remove about \$44,350 from property tax.

Attachment 4 recommends that the City establish an administrative fee of \$375 for sidewalk crossing permits to make this service fully cost recoverable. By adopting this recommendation, it would remove about \$77,000 from property tax.

As the budget process evolves, the Administration will continue to refine its revenue and expenditure assumptions and/or opportunities. Thus, more details about revenues and expenditure implications for the 2016 Operating Budget may emerge, which may result in either an increase or decrease in these assumptions.

Options to the Recommendation

1. Executive Committee may direct the Administration to explore other revenue opportunities, or service delivery models, to be incorporated for the 2016 Business Plan and Budget.

Public and/or Stakeholder Involvement

The 2016 Business Plan and Budget will include a variety of public and stakeholder engagement opportunities as the process emerges. Previous reports to Executive Committee have outlined this process. For example, Attachment 2 of the City Manager's June 15, 2015, report, to Executive Committee provides a detailed description of the engagement opportunities.

Communication Plan

A communication and engagement plan has been prepared for the 2016 Business Plan and Budget. The goal is to inform citizens of the budgeting process, and to provide an opportunity for citizens to give their input into the budget, well in advance of City Council approval.

A variety of tools are being used to promote the Shaping our Financial Future, Budget 2016. All tools are being created using plain language, imagery, and videos. The City is first taking a digital approach to communications while still complementing it with traditional tools such as print ads, PSAs, and brochures.

- Saskatoon.ca – the website is regularly updated to include more information on how citizens can get involved. All background documents including related public reports and presentation materials will be added as they become available.
- Social Media – information is posted to the City's Facebook and Twitter pages. A Facebook Event page has been created, and will be used to promote upcoming engagement activities.
- Video series to help inform citizens on a variety of budget topics including:
 - How Your City Budget Works
 - How Municipal Tax Differs from Federal and Provincial Tax
 - What Contributes to Property Tax Increases (NEW)
- Print Ads – all events will be advertised in the City Pages in *The StarPhoenix* and *Sunday Phoenix*.
- Ongoing Public Service Announcements.
- Budget Conversation Starter Brochure and other print material.

Policy Implications

There are no policy implications at this time. However, during the preparation of the 2016 Business Plan and Budget, the Administration may propose various policy changes for consideration by Executive Committee and/or City Council.

Financial Implications

The Administration is estimating that the revenue adjustments addressed in Attachments 2 through 4, will reduce property tax supported programs by \$175,000 in the 2016 Business Plan and Budget. In addition, the proposed Return on Investment from the Water Utility will help the City to obtain a fair return on investment back to shareholders (citizens) that will also help to reduce the City's reliance on property tax to fund operating services and programs.

Table 3 illustrates the changes to the City's revenues assumptions as a result of the information contained in this report.

**Table 3:
Revised 2016 Budget Operating Revenue Assumptions**

Revenue Assumption	Projected Increase
Assessment Growth	\$4.9 million
Grants-in-Lieu & Franchise Fees	\$3.6 million
Municipal Revenue Sharing	\$1.1 million
Utility ROI	\$3.0 million
Recreation Revenues	\$300,000
Miscellaneous Revenues	\$300,000
Proposed Fees (Attachments 2 to 4)	\$175,000
Less	
Electricity Rates	(\$400,000)
Transit Revenues	(\$900,000)
Total Preliminary Increase	\$12.1 million

Given these assumptions and based on the expenditure estimates contained in Table 2, the Administration is projecting an expenditure-to-revenue gap of approximately \$8.25 million.

Due Date for Follow-up and/or Project Completion

The Administration will continue to provide information on the 2016 Business Plan and Budget at each Executive Committee meeting up until the Business Plan and Budget is presented. The preliminary 2016 Business Plan and Budget will be tabled at the October 19, 2015, Executive Committee meeting.

The revenue adjustments proposed in this report (and attachments), and other related reports will be provided to City Council during budget deliberations so that it has the information it requires to make necessary decisions. In the meantime, Executive Committee, or City Council, may direct the Administration to explore other revenue

adjustments, or service delivery models, that are not exclusively addressed in this report.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Paying for City Services: Principles, Concepts, and Ideas on how the City of Saskatoon Pays for Operating Programs and Services, A Discussion Paper.
2. 2016 Budget Issues and Options: Vehicle Permit Fees
3. 2016 Budget Issues and Options: Right of Way Permit Fees
4. 2016 Budget Issues and Options: Sidewalk Crossing Permit Fees

Report Approval

Written by: Mike Jordan, Director of Government Relations
Approved by: Murray Totland, City Manager

Administrative Report – The 2016 Business Plan and Budget Process (Executive August 19, 2015).docx

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PAYING FOR CITY SERVICES:

Principles, Concepts, and Ideas on How the City of Saskatoon Pays for
Operating Programs and Services

A Discussion Paper

August 11, 2015

Prepared by Mike Jordan

Director of Government Relations

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INTRODUCTION:

Each year, in accordance with provincial enabling legislation, the City of Saskatoon (the City), through City Council, adopts an operating budget and a capital budget. While these two types of budgets are passed at the same time, and are interrelated to some degree, they each serve different purposes. Briefly, the City's capital budget allocates financial resources to major capital infrastructure projects, such as the building of new roads, bridges, and buildings. The projects contained in the capital budget are paid for by a combination of government grants, borrowing, reserve contributions, and development levies, to name the most prominent.

On the other hand, the City's operating budget allocates resources to the various services and programs that residents rely on every day. Some of these services include police and fire protection, road maintenance, snow clearing, park maintenance, and public transit operations. The services contained in the operating budget are paid for through a combination of property taxes, user fees, and government transfers.

Nevertheless, there is a widely held perception that the City of Saskatoon pays for its operating budget expenditures through property taxes only. When the City releases its annual operating budget, headlines in the newspaper, or the lead story on the six o'clock news, focus on the size of the property tax increase, rather than projects, programs, and services that are contained in—or cut from—the budget.

This perception requires some clarification. That is, property tax revenues account for about 45% of all revenues in the City's 2015 operating budget, with the remaining 55% coming from other non-tax sources—such as user fees, licenses and penalties, and transfers from other orders of government.

However, relative to property tax revenues, the City's non-tax revenue sources—excluding government transfers—have been declining as a share of the operating budget. In other words, the City has been relying more on the property tax to pay for its operating programs and services. As such, concerns have been raised in Saskatoon about the fact that property tax increases in recent years have been larger than normal.¹

In 2014, the City of Saskatoon engaged the services of Hemson Consulting to investigate this issue. Among other things, the consultant was asked to determine the reasons why annual property tax increases have been higher than normal in recent years, despite the fact that Saskatoon has been growing at a record pace. In April 2015, Hemson presented its findings to the City, and concluded that the following factors have each contributed to property taxes rising faster than usual²:

- Inflation;
- increases in service levels and capital expenditures;
- slower growth in non-residential assessment; and
- slower growth in the City's non-tax, own-source revenues.

While these are all important factors and require further elaboration, this paper focuses on the last point. More precisely, in order to provide a better understanding of this trend, the primary

¹ For example, in 2013, 2014, and 2015, the City of Saskatoon's property tax increases have been above 5% annually.

² See Hemson Consulting Ltd., "Financing Growth Study," Prepared for the City of Saskatoon (April 8, 2015) Appendix B. Obtained from <https://www.saskatoon.ca/city-hall/budget-finances/shaping-saskatoons-financial-future>.

objective of this paper is to elaborate on how the City does, and should, fund its operating expenditures.

Given the limited revenue raising abilities the City has access to and control over, it should evaluate and carefully consider whether the current ways in which it pays for certain operating services is optimal and/or appropriate. If the current framework is appropriate, then reliance on property tax will continue to grow for the foreseeable future. However, if the existing framework is not optimal, then there is some opportunity for the City to adjust the ways in which it funds its operations.

Reliance on property tax to fund City operating expenditures is not necessarily a bad thing. As this paper will address, it ultimately does (and should) depend on what types of services are driving the property tax increases. Of course, the question that emerges is: What is appropriate or optimal? Well, the answer is partially found in the public finance literature. Economists have designed a framework to evaluate how public goods and services should be paid for.³

For instance, the framework suggests services that have certain characteristics should be paid for by general taxes—such as the property tax—especially for those services that provide collective benefits to the community. On the other hand, those services that provide benefits to the individual should be paid for by some type of fee or charge that represents the costs of delivering the service. Despite the value of this framework, the decisions ultimately lie with the values and objectives of a particular jurisdiction, and the elected officials who represent the people of that jurisdiction.

Nonetheless, based on the benefits-received model of local public finance, this paper argues that user fees are the most efficient and fair way to pay for many—not all—City programs and services. Indeed, user fees are not a panacea for financing City expenditures, but “for some services, user fees are not only feasible,” they are “...economically desirable because they help to allocate resources to maximize the satisfaction we receive from those resources.”⁴ By doing so, the City may be able to reduce its growing reliance on the property tax to pay for operating programs and services.

In order to provide some proper context for this analysis, this paper is organized as follows:

- Section one provides an overview of the legislative framework that provides the City with the authority to deliver services and fund those services. It shows that this legislative framework provides the City with limited revenue raising abilities, especially when it comes to raising revenues through taxation.
- Section two offers a general overview of the City’s major operating expenditures to illustrate the different types of services that the City of Saskatoon provides. It does not describe each individual service, but rather addresses the distinguishable characteristics that some of these services elicit.
- Section three provides an overview of the City’s operating revenues. It illustrates that the City has two major revenue categories: own-source revenues and external source revenues. It shows that when it comes to the City’s own-source revenues, the City has tax (property tax), and non-tax (fees or charges) revenues.

³ See for example, Harry Kitchen, “Financing City Services, Part 1: Operating Expenditure”, (Calgary: Manning Foundation for Democratic Education) October 10, 2013; obtained from <http://manningfoundation.org/Docs/Operating-Expenses.pdf>.

⁴ Donald N. Dewees, “Pricing Municipal Services: The Economic of User Fees”, in Canadian Tax Journal Vol 50, No 2 (Toronto; Canadian Tax Foundation, 2002) 586.

- Finally, section four offers some concluding observations and potential opportunities that the City may wish to consider to help it reduce its reliance on property tax to fund its operating programs and services. This section does not address any new revenue sources that the City should attempt to obtain from the provincial government. Instead, it considers the revenue instruments available to the City through its existing fiscal framework.

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SECTION 1: The Legislative Framework for Municipal Finance in Saskatchewan

Municipal governments in Saskatchewan—including the City of Saskatoon (the City)—derive much of their authority from the province. In other words, the Government of Saskatchewan, primarily through enabling legislation, generally establishes the governance structures, the spending responsibilities, and the revenue raising abilities that municipalities may implement. For the City of Saskatoon, this authority is obtained from *The Cities Act*.⁵

According to section 4(2) of *The Cities Act (the Act)*, the purposes of cities are:

(a) to provide good government; (b) to provide services, facilities and other things that, in the opinion of council, are necessary and desirable for all or a part of the city; (c) to develop and maintain a safe and viable community; (d) to foster economic, social and environmental well-being; (e) to provide wise stewardship of public assets.

To accomplish these purposes, the Act provides the City with powers to enact bylaws. Section 8 of *the Act* provides the City with areas of jurisdiction to which it may pass bylaws. For example, the City may pass a bylaw for “services provided by or on behalf of the city, including establishing fees for providing those services.” The City also has the power to regulate certain activities in the city, and gives the City certain powers to provide for a system of licences, inspections, permits, or approvals. The Act allows the City to charge a fee to offset the costs of administering this regulatory framework.

Despite the broad jurisdiction the City is provided by *the Act* to deliver certain programs and services or regulate certain activities, the legislation also places some important financial limitations on the City. For example, section 128 of *the Act*, stipulates that a City must adopt a capital and operating budget for each financial year.

The legislation requires that the City’s operating budget shall include the expenditures related to the following:

- the amount needed to provide for the operations of the city;
- the amount needed to pay all debt obligations with respect to borrowings by the city;
- the amount needed to meet the sums that the city is required, by statute, to raise by levying taxes or other amounts that the city is required to pay;
- the amount to be transferred to reserves; and
- the amount to be transferred to the capital budget.

To pay for these expenditures, *the Act* requires that the operating budget include the following sources of revenue:

- taxes;
- grants;
- transfers from reserves; and
- any other source.

More importantly, however, *the Act* stipulates that the City’s operating revenues must be sufficient to pay for its operating expenditures. In other words, the legislation mandates that the City’s operating budget must be balanced; the City cannot budget for an operating surplus or deficit, unlike federal and provincial governments. However, this does not mean that at the end

⁵ For more on *The Cities Act* see, <http://www.qp.gov.sk.ca/documents/english/Statutes/Statutes/c11-1.pdf>. Additional authority is also provided through other pieces of legislation, most notably, Saskatchewan’s *Planning and Development Act*.

of a financial year that a surplus or deficit may not emerge; it simply means that the City cannot budget for a surplus or deficit. The fact that the City cannot pass a budget surplus or a budget deficit also limits its financial flexibility at times.

Given this legislative framework, the paper now turns to address the City's expenditures. The next section explores the nature and types of City expenditures to show that the City provides a variety of services that have distinguishable characteristics. These characteristics are important to note because in order to ensure an equitable and efficient system of municipal finance, different methods should be used to pay for services that elicit different characteristics.

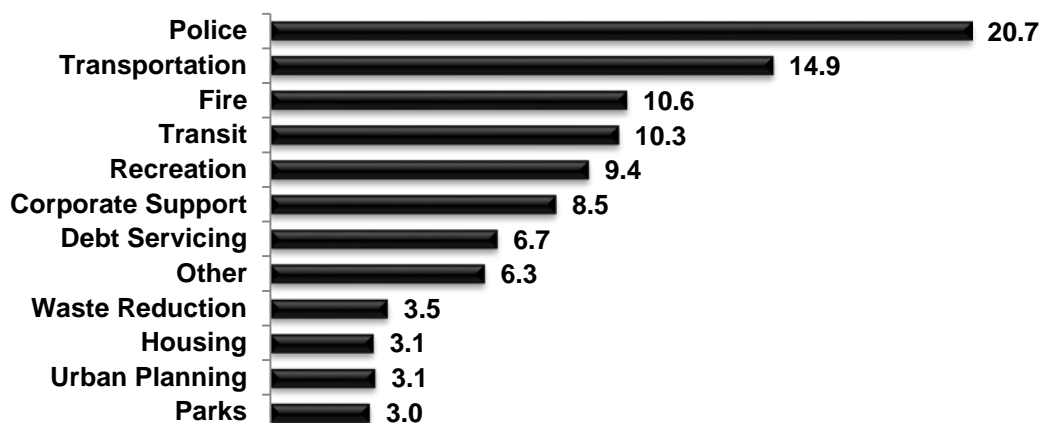
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SECTION 2: An Overview of City Expenditures

The City of Saskatoon (the City) provides over 70 services that people use on a daily basis. For example, the City maintains roads and parks, operates public transit, provides water and wastewater, offers solid waste collection and recycling services, supports arts, culture, and recreation opportunities, and is responsible for public safety through the delivery of police and fire services, to name a few of the most important. The City has direct local control over these services and is responsible for establishing their service levels, among other things.

Figure 2.1 shows the City's 2015 operating expenditures, as a percentage share of the budget. It shows that over half of the City's operating expenditures are allocated to transportation and public safety.

Figure 2.1:
City of Saskatoon's 2015 Operating Expenditures
(Percentage Share of Operating Budget)



While all of the above noted services are “City services” they do have distinguishable characteristics that help to differentiate them. Economists have developed a framework, or more precisely a continuum, to help analyze the features of different types of services. Table 2.1 provides an overview of this continuum.

Table 2.1
A Continuum of Municipal Services

Private Goods	Blended/Merit Goods	Pure Public Goods
Water	Public Transit	Parks
Wastewater	Recreation	Local Roads
Solid Waste Collection	Libraries	Police & Fire Protection
		Street Lighting

Before this paper elaborates on this continuum, it is important to point that there are two ways of looking at the characteristics of City services. One considers the perspective of the consumer of the service (typically, the resident) and the other considers the perspective of the provider of the service (in this case, the City).

From the consumer perspective, services can have private or public characteristics, based on who the beneficiary is.⁶ As noted in the table, at one end of the continuum are those services that have “private good” characteristics, such as water, wastewater, and garbage collection. The distinguishable features of these types of services are: (a) specific beneficiaries can be identified, (b) individuals can be excluded or prevented from using the service, and (c) all operating and capital costs are easy to determine.

At the other end of the continuum, by contrast, are those services that have “public good” characteristics, such as police and fire protection, local roads, and neighbourhood parks. The unique features of these types of services are: (a) specific beneficiaries are hard to identify, as the service provides collective benefits; and (b) it is difficult or prohibitively expensive to exclude or prevent an individual from using the service.

In the middle of the continuum are those services that have a blend of both public and private good characteristics, often called merit goods. These services include public transit and public recreation facilities. The unique features of these services are that they provide a benefit to the individual user and collective benefits to the community. For example, public transit provides a benefit to the person who uses the service, but it also provides a collective benefit to the community in that it helps reduce traffic congestion and greenhouse gas emissions by taking private vehicles off the roads.

From the provider’s perspective, the economic literature identifies two characteristics to distinguish services that have public good characteristics versus those that have private good characteristics: (1) rivalry, and (2) excludability.⁷

A service is considered to be rival if consumption by one person prevents it from being available to others. For example, one of the primary inputs into providing a municipal service is staff time. If staff is providing a service to one person, say in the case of providing building permits, they are unable to use that time to provide a service to another person. Thus, the service is said to be rival.

Conversely, a service is considered to be non-rival if one person’s consumption does not reduce the availability of others to consume that service. An excellent example of a non-rival service is street lighting. Once street lighting is provided, more than one person can consume the service without reducing the availability for others to consume it at the same time.

Excludability refers to the ability to restrict a person from consuming the service. For example, if a person does not pay his or her water bill, the City can restrict water service to that person. On the other hand, if a person does not pay his or her property tax bill, the City cannot restrict that person from receiving police services. In this case, the service is non-excludable as there is no mechanism for the City to restrict a person from consuming the service.

To summarize, rivalry and excludability help to define what City services have private good features, and what City services have public good features. If a service is non-rival and non-excludable then it can be said that the service has “pure public good” characteristics. By contrast, if a service is rival and excludable then it is said that the service has “pure private good” characteristics.

⁶ For more details on these concepts, see Harvey S. Rosen, Paul Boothe, Bev Dahlby, and Roger S. Smith, *Public Finance in Canada, First Canadian Edition*. (Toronto: McGraw Hill Ryerson, 1999).

⁷ For a broader discussion on these concepts, see Catherine Althaus and Lindsay M. Tedds, “User Fees in Canada: A Municipal Implementation Guide”, paper presented at the University of Waterloo Tax Symposium, June 19, 2014.

Of course, there are services that the City provides that do not easily fit into these categories. Some services, for example, are restricted (excludable) but one person's consumption does not limit the availability to others (up to a certain point). A good example of this is public transit. If a person does not pay the transit fare, the City has the ability to restrict that person from using the service.

Before concluding this section, it is important to note that some of the services that the City provides are not considered to be goods or services in the sense identified above. Instead these services represent "permissions" for property owners to undertake certain activities on their property.⁸ In other words, these permissions reflect the regulatory framework of the City to limit or restrict certain activities. They implicitly recognize that certain unregulated activities have negative implications on the community; and therefore, require a regulatory framework that captures the external costs associated with such activities.

The objective of this analysis is to distinguish between the different types of services that the City provides. This distinction is important because each of these general types of City services require different sources of funding to satisfy the principles of public finance. The next section of this paper will address the most appropriate ways to pay for City operating expenditures, including those services that have public and private good characteristics.

⁸ For a discussion on this concept, see City of Calgary, "Underlying Principles Guiding User Fees & Subsidies Review", Revised Discussion Paper, March 2007. Obtained from <http://www.calgary.ca/CA/fs/Pages/Policies/User-Fees-and-Subsidies-Policy-Review/User-Fees-and-Subsidies-Policy-Review.aspx>.

SECTION 3: An Overview of City of Saskatoon Revenue Sources

The purpose of this section is to provide an overview of the City's major revenue sources. It focuses primarily on the City's own-source revenues, meaning those revenues that are generated by City policies and decisions, such as property tax and user fees. It will build off of the analysis provided in the previous section, and addresses how the different types of City services should be funded. But before this section addresses these issues, it first begins by providing an overview of some important public finance principles and criteria that helps to evaluate the use of various revenue instruments.

Public finance economists typically have two models of public finance: the "ability to pay" model, and the "benefits received" model. The ability to pay model maintains that taxes should be distributed according to some measure of a taxpayer's ability to pay. Its main goal is to satisfy vertical equity concerns (more on this point later).

The benefits received model, by contrast, maintains that those who benefit from public services should pay for those services. This model attempts to satisfy horizontal equity concerns (again, more on this point later). In terms of local government finance, the benefits received model is most appropriate.⁹

Why? Well, because local governments in Canada do not have access to broad-based income taxes, which better reflects ability to pay. Similarly local government, more than any other order of government, provide services that offer direct benefits to local residents. Federal and provincial governments, by contrast, primarily deliver services that provide collective benefits (e.g., national defence, public health), and thus, the ability to pay model is a much better fit in this context.¹⁰

Moreover, public finance economists also refer to five key principles when determining how to fund public services. These principles are: efficiency, fairness (or equity), stability/predictability, accountability/transparency, and ease of administration. This paper provides a brief overview of each of these points.

Efficiency (economic or allocative): in economics, efficiency is concerned with the allocation of resources. Generally, efficiency is achieved when the tax per unit, charge or use fee equals the extra cost of the last unit consumed, known as the price equals marginal cost¹¹. The main economic reason for imposing appropriately designed charges or fees on those who benefit from public services, is to provide the public sector with incentives for using resources in the most efficient manner possible. A tax, or any other revenue instrument, is said to be efficient when they do not require private firms or individuals to alter their production, consumption, work, or savings patterns in order to comply with the tax or fee.

Fairness (equity): considers horizontal and vertical dimensions. Horizontal equity is achieved when individuals in similar situations are treated equally, or when those who consume public services pay for them. Vertical equity by contrast, refers to the unequal

⁹ Much of the proceeding discussion is based on Harry Kitchen, "No Seniors' Special: Financing Municipal Services in Aging Communities", IRPP Study, (Montreal: Institute for Research on Public Policy, No 51, February 2015) 24.

¹⁰ For more discussion on this, see Harry Kitchen, "Local Taxation in Selected Countries: An Empirical Examination", Working Paper (Kingston, ON: Queen's University, Institute for Intergovernmental Relations, 2004) 14.

¹¹ Supra Note 4.

treatment of unequal individuals. In other words, it determines the treatment of individuals with different levels of well-being. Vertical equity is best achieved through a progressive income tax system.¹²

Stability and Predictability: this criterion suggests that the revenue source should be stable and predictable and avoid any volatile swings so that it can meet the ongoing operating costs of government.

Accountability/Transparency: while this principle is relatively straight forward, accountability is improved when the purpose of a tax or user fee is clear to those required to pay for the service. Accountability is further enhanced when there is close link between the beneficiaries of a service and the payment for that service. Transparency is achieved when residents or beneficiaries of a service have access to information on how the price or charge is set and how expenditures are made.

Ease of Administration: the implementation of any revenue instrument or expenditure should be economical to operate and simple for taxpayers or users to understand and comply with. In other words, the resources allocated to administering the tax or fee should be minimized.

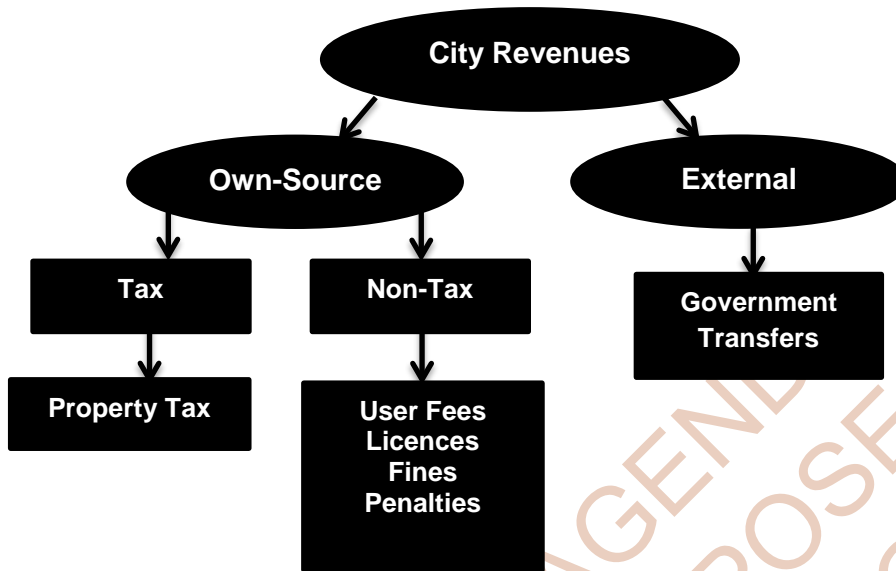
While this above criteria is very useful in evaluating the appropriate revenue instrument, it is important to note that not all City revenue policies will be able to achieve each of these objectives simultaneously. For example, a policy that aims to achieve economic efficiency may do so at the expense of equity, or fairness. Similarly, a policy that attempts to achieve predictable and stable revenues may also be difficult or expensive to administer, such as property tax. Ultimately, value judgments and choices will need to be made.¹³

However, when it comes to revenue instruments, the City has very few choices relative to the federal and provincial orders of government. As Section 1 of this paper describes, provincial legislation limits the City's ability to generate revenues to pay for its operating expenditures. The City of Saskatoon, like other Canadian cities, funds its operating expenditures from a combination of locally generated revenues and external funding sources. To illustrate this point, Figure 3.1 shows general categories of how the generates its operating revenues.

¹² For example, see Robin W. Boadway and Harry M. Kitchen, *Canadian Tax Policy, 3rd edition, Tax Paper No 103* (Toronto: Canadian Tax Foundation, 1999).

¹³ David N. Hyman and John C. Strick, *Public Finance in Canada: A Contemporary Application of Theory and Policy* (Toronto: Harcourt, Brace and Company, 1995) 320.

**Figure 3.1:
City Operating Revenue Sources**



The major distinction between the City's own-source revenues and the external sources is that the City has direct control over the amount of revenue—subject to legislative restrictions and jurisprudence—that can be generated from own-source revenues. For example, City Council approves the amount of property taxes collected, and sets the rates and fees that is charged for certain services, when it adopts the annual operating budget. By contrast, the City has no control over external sources, as these are established by other orders of government, primarily the provincial government¹⁴.

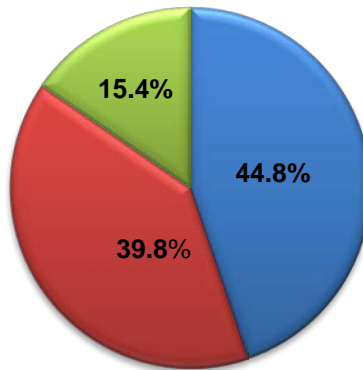
So, how do these revenue sources fund the City's operating expenditures? Figure 3.2 illustrates the revenue sources for the City's 2015 Operating Budget as a percentage share of the budget. As the chart, shows, about 85% of the City's 2015 Operating Budget is funded by own-source revenues, with about 45%, or less than half of all operating revenues, coming from property tax.

¹⁴ This refers to Saskatchewan's Municipal Revenue Sharing Program and other specific purpose transfers, such as Transit Assistance for Persons with Disabilities. The federal government does not provide operating grants to the City, but does provide capital infrastructure grants through the federal Gas Tax Fund, for instance.

Figure 3.2

City of Saskatoon's Operating Revenues by Major Source

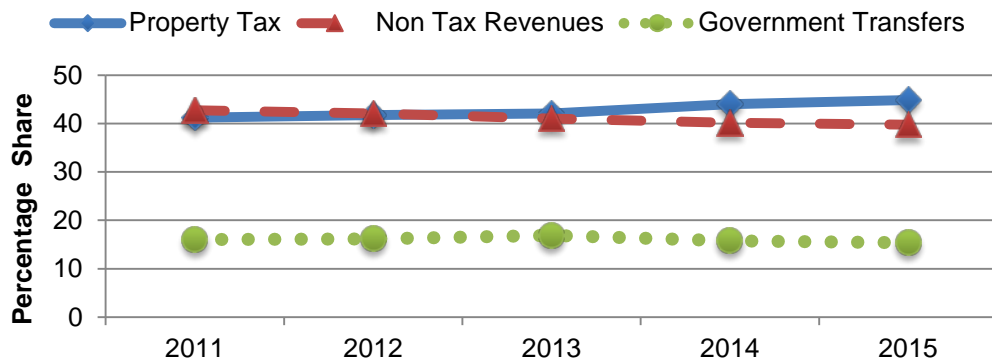
Taxation Non Tax Government Transfers



Despite the fact that the property tax funds less than half of the City's 2015 operating budget, concerns have been raised in Saskatoon about the point that property tax increases in recent years have been larger than normal. To investigate this issue, the City engaged the services of Hemson Consulting. One of the consultant's main findings was that the growth in the City's non-tax revenues have been declining as a share of the budget, resulting in a greater reliance on property tax to fund City operations.

Figure 3.3 illustrates this trend. The share of the property tax has increased from a low of 41.2% of the budget in 2011, to 44.8% of the budget in 2015. By contrast, the City's own-source, non-tax revenues have declined from 42.7% of the budget in 2011 to 39.8% of the budget in 2015.

Figure 3.3
Share of Operating Revenues by Source



So, should this trend be a cause for concern? Should the City reverse this trend? Well, the short answer is: it depends.

As the reader will recall, the discussion in Section 2 highlighted the characteristics or distinctions between the different types of services that the City provides. However, it did not address how those types of services should be funded. In other words, what services should be funded by the property tax? What services should be funded by other instruments, such as user fees? The subsequent analysis will address these points.

The Property Tax:

Perhaps no tax receives as much criticism as the residential property tax. It is often characterized as being regressive because it is perceived as affecting lower income property owners more adversely than higher income property owners (this point is addressed in more detail below).¹⁵ It is also considered to be inadequate because it does not provide enough revenues to finance local government activities. It is considered to be unfair because it is levied against capital (stock) as opposed to income or consumption (flows). It is considered to be too high because it is billed in one single instalment, instead of being billed periodically, like income tax. Finally, its highly visible nature has made the property tax an unpopular revenue source for financing local government activities.¹⁶

Sharing in this criticism, of course, is the way in which properties are valued, or the “assessment”. In most jurisdictions, properties are typically assessed at fair market value. The term “market value” has come to mean—in most jurisdictions—an arm’s length transaction between a willing buyer and a willing seller in an open market. Because market value is determined through sale prices and other legislatively prescribed techniques, an increase in the demand for real estate in a particular jurisdiction will almost certainly lead to a rise in market values for property. This has led to the criticism that market value assessment discourages property improvements and leads to unpredictable tax burdens in volatile property markets.¹⁷

The perception is, therefore, that an increase in the assessed value of the property leads to an automatic increase in the property tax burden for the property owner. An increase in property taxes does not automatically stem from the assessment process, but the budgetary and service delivery decisions of a municipal council. The assessment process is used to simply distribute, or redistribute in the case of reassessment, the local tax burden among property owners. Nonetheless, the obvious question is: are the above criticisms justified?

Not according to most economists and policy analysts. As one economist puts it:

¹⁵ See the excellent discussion on the economic incidence of the property tax by William Fischel, Wallace Oates and Joan Youngman, “Are Local Property Taxes Regressive, Progressive, or What?” July, 2011. Obtained from: https://editorialexpress.com/cgi-bin/conference/download.cgi?db_name=IIPF67&paper_id=28

¹⁶ For more of these criticisms see Enid Slack, “Understanding the Evolution of Property Tax Policy”, A paper prepared for, 2001: A Property Tax Odyssey, 34th Annual National Annual Workshop, Canadian Property Tax Association. Ottawa, Ontario, October 2, 2000.

¹⁷ For an overview of arguments for and against assessment methods, see Harry Kitchen, “Property Tax & Assessment Systems: The Good and Bad,” Presentation at the 50th Annual Conference of the Institute of Municipal Assessors (IMA), June 5, 2006, 7.

“the property tax is...a good local tax. It is far from perfect, but perfection in taxation is not of this world. However, relative to other tax bases available to local government...the property tax gets high marks.”¹⁸

The general consensus is that the property tax is a good tax to fund some, but not all, municipal services because: (a) it is a valuable revenue source for local governments, and is fundamental to local autonomy; (b) it provides a largely immobile tax base; (c) it is accountable and transparent; and (d) it achieves equity when it funds services providing collective benefits to the local community.¹⁹

As noted earlier, there is a widely held perception that the property tax is a regressive tax.²⁰ The allegation is that the property tax takes a greater percentage of income from low-income earners than high-income earners. However, as one study has noted, “despite a series of books and papers stretching over a period of nearly 50 years, there is nothing approaching a consensus on this issue”.²¹

This lack of consensus stems from the fact that there are three different views or theories about how the property tax interacts in the economy, or what the economic incidence of the property tax is. In other words, who bears the burden of the property tax is fundamental to its understanding as a good local tax.

One view, or theory, the so called “benefit view” surmises that the property tax is simply “the payment that households make for the bundle of local public services that they have chosen to consume”.²² In this case, the incidence of the property tax is irrelevant, because the tax is equivalent to a user fee for public services.

Another theory, the so called “capital tax view” (or new view) posits that the property tax is predominantly shifted to the owners of capital in the economy.²³ As such, this view holds that the property tax is a progressive tax.

A third theory, called the “traditional view,” which has largely been discredited in the literature,²⁴ holds that property tax is an excise tax that falls on both land and structures. According to this view then, the property tax is considered to be regressive because housing constitutes a relatively larger share of consumption for poorer individuals.

Despite the theories on the incidence of property tax and the inconclusiveness in the literature, the major objective of property tax is to raise revenues to help finance services provided by local governments. While the property tax is used to fund local services, public perception is that there is a direct linkage between the amount of property taxes paid and services received.

¹⁸ See Wallace E. Oates, “Local Property Taxation: An Assessment,” *Land Lines vol. 11 no 3 2001*. (Lincoln Institute for Land and Policy).

¹⁹ See Slack, *supra note 5* and Kitchen, *supra note 6*.

²⁰ See for instance, Dave Dormer, “Calgary Mayor Naheed Nenshi Pitches Shift on Business Tax C Collection”, (Calgary Sun) December 4, 2013. Obtained from: <http://www.calgarysun.com/2013/12/04/calgary-mayor-naheed-nenshi-pitches-shift-on-business-tax-collection>.

²¹ See *Supra Note 15*, at 1.

²² *Ibid*.

²³ For an explanation of this view see, George R. Zodrow, “The Property Tax as a Capital Tax: A Room with Three Views,” *National Tax Journal*, vol 54; no 1. (Washington D.C.: National Tax Association, 2001) 140.

²⁴ See *Supra Note 15*, at 2-3.

Although this is true, it is important to distinguish between what types of services are funded by property tax.

Ideally, as Kitchen and others have argued, property tax should be used for funding local public services where specific beneficiaries cannot be identified.²⁵ For example, local parks, police protection, roads and sidewalks are used by most, if not all, citizens in the municipality. Identifying a single beneficiary so as to determine an individual's tax liability is impossible. Generally, property taxes are used to finance what economists call "pure" public goods.²⁶

To review the discussion in Section 2, a pure public good refers to public services that are non-excludable and non-rival in consumption meaning that once the service is provided there is no additional resource cost of excluding individuals from using the service or another individual from consuming it. The property tax then distributes the cost of financing such goods and services among taxpayers based on some measure of the assessed value of the property. A good example is a public park.²⁷

However, when it comes to providing goods and services that have private characteristics, such as water, sewage, and solid waste collection systems, then property tax may not be the most appropriate source of funding. Since direct beneficiaries can be identified, and because redistribution is not necessary, user fees are a more appropriate funding choice.

User Fees:

Before discussing the importance of user fees as a means to fund municipal services, there is a need to define what a user fee is in order to show how it differs from a tax. Several court cases in Canada have addressed this issue. The general definition of a user fee, as developed by the case law, can best be described as follows:

"A user fee, by definition, is a fee charged by the government for the use of government facilities...there must be a clear nexus between the quantum charged and the cost to the government of providing such services or facilities. The fees charged cannot exceed the cost to government of providing such services or facilities. However, courts will not insist that fees correspond precisely to the cost of the relevant service. As long as a reasonable connection is shown between the cost of the service provided and the amount charged that will suffice."²⁸

The key points arising from this definition are that: a user fee is simply the price that the government charges for providing a service or accessing a facility; the fee covers the full cost of delivering the service; and the revenues are dedicated to the provision of the service and do not flow directly to the general revenue account of the government. Taxes, on the other hand, are generated for a public purpose and do not necessarily correspond to the cost of providing the

²⁵ Harry Kitchen: "Property Taxation Issues in Implementation," *Working Paper*. (Kingston, ON: Institute of Intergovernmental Affairs, Queen's University, 2005) 4, and Richard M. Bird, "User Charges in Local Government Finance", in Richard Stren and Maria Emilia Freire, eds., *The Challenge of Urban Government* (Washington: World Bank Institute, 2001).

²⁶ For a discussion of pure public goods see Rosen, et.al *supra* note 18, 131-149.

²⁷ The consumption of a public good may also be non-excludable, meaning that it would be very expensive or impossible to prevent an individual from consuming the good or service. A good example is a sidewalk.

²⁸ This quote is adapted from Kelly I.E. Farish and Lindsay M. Tedds, "User Fee Design by Canadian Municipalities: Considerations Arising from the Case Law," in *Canadian Tax Journal*, 62:3 (2014) 641.

service—that is, there is no clear nexus between the cost of the service and the tax being imposed—and the tax revenues flow to the general revenue account of the government.²⁹

It is important to note that this definition does not necessarily apply to municipally-owned public utilities providing services such as water, wastewater and electricity. Public utilities are permitted to establish a price that reflects a “fair return standard,” which allows for a “return on investment commensurate with that of comparable risk enterprises.”³⁰ This means that public utilities can include a return on investment when establishing fee rates for the delivery of this service.

With that definition established, user fees are an important source of revenue for all orders of government, but particularly municipal governments, like the City of Saskatoon. In 2015, user fees represent about 13% of the City’s operating revenues. While this seems like a small amount, fees for water and wastewater are not included in the City’s operating budget.

Depending on the municipality or City, user fees sometimes fund all or a portion of the costs associated with the delivery of water and wastewater systems, the collection of garbage and recycling, access to libraries and recreation facilities, and public transit operations. The City currently charges full user fees for golf courses and recycling collection, to name a couple of services, and charges partial user fees for public transit and access to recreation facilities. However, the City does not charge a user fee for garbage collection, despite the fact that more and more cities in Canada have moved in this direction.³¹

In addition, user fees are often structured in different ways, ranging from a flat or fixed charge, unrelated to consumption (e.g., recycling), to fees or charges that vary with consumption (e.g., water rates). Occasionally, they will have a mix of fixed or variable charges (e.g., wastewater). City departments will also charge user fees to recover the costs of providing certain programs and services to citizens.

As a City revenue source, user fees, if priced appropriately, can be more predictable than other sources and are better aligned with changes in the economy. With user fees, the City may observe market activities, forecast demand, and make pricing adjustments to reflect a change in the economy.

However, despite the revenue raising ability of user fees, it has the potential to serve other important functions with respect to the provision of some City services. Primarily, user fees should be structured so that they generate an efficient use of municipal services.³² In other words, user fees can help to “constrain the demand for services, allocate scarce services and signal when the value of the service is such that new investment is required”.³³

The economic literature strongly supports the use of user fees to fund some—not all—City services, particularly, those services that have private good characteristics.³⁴ To recall, the

²⁹ See *ibid.*

³⁰ See for example, Kathleen C. McShane, “Opinion on Capital Structure and Fair Return in Equity” Prepared for Ontario Power Generation, November 30, 2007; 6, 10.

³¹ For example, the cities of Calgary, Edmonton, and Winnipeg charge a flat fee for garbage collection, as opposed to paying for this service from property taxes.

³² See Kitchen, *supra* note 3 at 26.

³³ See Dewees, *supra* note 4 at 598.

³⁴ See for example, David G. Duff, “Benefit Taxes and User Fees in Theory and Practice,” in *University of Toronto Law Journal*, 54:4, (2004) 391-447, and Richard M. Bird and Thomas Tsiopoulos, “User Charges for Public Services: Potentials and Problems” in *Canadian Tax Journal*, 45:1 (1997) 25-86.

discussion in Section 2, services that have private good characteristics are those where the beneficiary of the service can be identified, the consumption of the service is rival and persons can be excluded from using the service. In other words, user fees uphold the principle that those who benefit from a service should pay for the service.

According to the benefits received model of public finance and in consideration of the economic principles described earlier in this section, user fees are an efficient, equitable, accountable and transparent way to pay for City services. If priced correctly, user fees provide consumers of the service with the ability to choose how much of the service they wish to consume in order to derive a benefit from that service. In situations where the service is mandatory—where there is no market competition—“the cost of providing the service should serve as the minimum measure of the benefit.”³⁵

Notwithstanding the economic benefits associated with user fees, they are often resisted by citizens and occasionally, elected officials. The opposition to user fees tends to arise because:

- they are alleged to be regressive;
- cost data is insufficient; and
- there is reluctance by municipalities to introduce new fee or alter existing fees that have been established over a period of time.³⁶

Despite the opposition to user fees, this paper is not suggesting that they be used for all services, just those services that possess specific characteristics. To reiterate, services that generate collective benefits to the community, should be, and generally are, paid for by property tax, and not user fees.

However, services that provide benefits to an individual person, or household, should be funded by a user fee and not property taxes. The City provides services that provide both benefits to the individual user, and collective benefits to the community. In these cases, the City should, and does, fund those services through a combination of property taxes and user fees. Finally, the City provides services that regulate certain activities. For these services, user fees or regulatory charges are definitely the appropriate way to fund them.

Stated another way, the City provides services that are either fully tax supported, partially tax supported, or receive no tax support:

- fully tax-supported (no user fees) – services provided for everyone, such as police and fire services, roads and local parks;
- partially tax-supported (reduced user fees) – services that benefit both individuals and society at large, such as recreation facilities and public transit;
- no tax support (full user fees) – services that primarily benefit the individual, including water, wastewater, and golf courses, and
- licences, permits and approvals (full user fees) – services that regulate the use of, or changes to, private property, such as building permits, development permits, business licences, and pet licences.

Government Transfers

³⁵ See supra note 8 at 8.

³⁶ See Kitchen, supra note 3 at 25.

Although the intent of the preceding analysis is to focus on the City's own-source revenues, tax (property tax) and non-tax (user fees), the analysis would not be complete without a brief discussion on the City's external revenue source, namely, government transfers. To deliver certain operating services and programs, the City receives transfers from the Government of Saskatchewan. These transfers are either unconditional grants, meaning that the government transfers the money to the City and the City may use the money as it deems appropriate, or conditional grants, meaning that the money must be dedicated to the delivery of specific services of programs.

As noted in Figure 3.2, government transfers accounted for approximately 15.4% (\$66 million) of the City's total operating revenues in 2015. As Figure 3.3 illustrates, government transfers as a share of City operating revenues, peaked at 16.9% in 2013, but have slowly declined from that amount in 2015.

The predominant source of government transfers that the City receives comes from the Government of Saskatchewan's Municipal Revenue Sharing (MRS) Program.³⁷ For its 2015 Operating Budget, the City of Saskatoon received \$47.4 million from the program. The remaining funds came from special purpose, or conditional grant programs for services, such as affordable housing, transit assistance for persons with disabilities, and low income transit assistance.

The MRS is an unconditional grant provided to all incorporated Saskatchewan municipalities. It is based on the equivalent of 1% of the Provincial Sales Tax (PST) revenues, and is then distributed to municipalities based on a formula set by the provincial government, in consultation with municipalities.

Because the program is linked to PST, it will fluctuate with the ups and downs of the provincial economy. So, if PST revenues increase in a fiscal year, then the City will typically see an increase in its revenue sharing transfer. However, the converse is also true: if PST revenues decline in a fiscal year, then the City will see a decrease (based on the previous year) in revenue sharing.³⁸

While declining PST revenues pose a potential risk to the MRS program, so does the overall fiscal situation facing the provincial government. Because the MRS is under the control of the provincial government, it has the ability to alter the program to serve the broader fiscal needs of the province.³⁹

For example, suppose the goal of the provincial government is to produce an annual budgetary surplus. If the revenues and expenditures do not meet the government's fiscal projections, resulting in a budgetary deficit, then the government has the ability to limit or even reduce its transfer payments—including revenue sharing—as a way to reduce expenditures and avoiding

³⁷ For more information on the Municipal Revenue Sharing program see <http://www.saskatchewan.ca/government/municipal-administration/funding/programs/municipal-revenue-sharing>.

³⁸ In fact, for its 2014 Operating Budget, the City of Saskatoon saw a decline in its revenue sharing amount relative to its 2013 Operating Budget, by about \$1.3 million. However, this was largely due to accounting changes that the province was required to make to PST revenues.

³⁹ There is no indication that the revenue sharing program is at risk of being altered; however, the provincial fiscal situation has resulted in some musings about the program. For instance, see <http://www.cbc.ca/news/canada/saskatoon/premier-brad-wall-says-changing-revenue-sharing-last-resort-1.2940771>.

a budgetary deficit. Thus, the City needs to be cautious in relying on this program to fund its growing operating expenditures.

One question that emerges from this discussion is: What is the role of government transfers to municipalities? Well, when it comes to operating programs and services, unconditional grants are appropriate to help address a fiscal gap—meaning the difference between revenue raising abilities and expenditure responsibilities of the City. They are also useful in assisting the City to provide services to which there is some shared or dual provincial role, but best delivered at the local level. Finally, they can have an “equalizing effect,” in that they help municipalities provide comparable levels of service at comparable tax rates.

Conditional grants also play an important role in that they help the City to deliver a service where there is a defined provincial interest (e.g., affordable housing). More importantly, conditional grants from the provincial government serve to reduce the financial burden on low income individuals to help them afford specific services (e.g., public transportation). In fact, the economic literature is very supportive of this idea, indicating that “the financial burden on low income individuals should be addressed through income transfers from a senior level of government...it is far more equitable to handle income distribution issues through income transfers than to tamper with fees to accommodate these concerns.”⁴⁰

⁴⁰ See supra note 3 at 43 and supra note 12, Chapters 8 and 9.

Section 4: Concluding Observations

The primary objective of this paper is to elaborate on how the City of Saskatoon (the City) does, and should, fund its operating expenditures. It attempts to accomplish this by providing an overview of the different principles, concepts, issues, and ideas related to municipal public finance. The impetus for this paper was generated by a recent report conducted on behalf of the City that found, amongst other things, the City's growing reliance on the property tax is partially the result of slower growth in the City's own-source, non-tax revenues. An additional motivation is to provide City Council and the public with perhaps a better understanding of the different types of services that the City provides, and the most optimal ways in which the City should pay for them.

Section 1 of this paper, described the legislative framework that provides the City of Saskatoon with the authority to deliver services and fund those services. It showed that this legislative framework provides the City with limited revenue raising abilities, especially when it comes to raising revenues through taxation. The City has one major tax source, property tax, and is unable to levy a tax on income, retail sales, and fuel consumption, like federal and provincial governments can. However, the City does have the authority to charge a fee for service. The fact that the City cannot pass a budget surplus or a budget deficit also limits its financial flexibility at times.

Section 2 provided an overview of the City's major operating expenditures to illustrate the different types of services that the City of Saskatoon provides. It did not describe each individual service, but instead addressed the distinguishable characteristics that some of these services possess.

As this section highlighted, the City provides services that can be characterized as having public good characteristics, private good characteristics, and services that have a blend of the two, often called merit goods/services. The major distinctions between those services that have public good characteristics and those that have private good characteristics are whether or not

- a specific beneficiary can be identified;
- a person can be excluded from using the service; and
- a person consuming the service will prevent another person from consuming it at the same time.

If these conditions exist, then the service is said to have private good characteristics. If they do not exist, then the service is said to have public good characteristics. This is an important distinction to make because, as the economic literature suggests, services that have private good characteristics should be paid for in different ways than those with public good characteristics.

In addressing how to pay for City services, Section 3 provided a high-level overview of the different revenue sources the City uses to fund its operating budget to pay for the services and programs contained within. It shows the City's operating revenues come from its own sources (tax and non-tax) and external sources (government transfers). The City has control over its own-source revenues, but no control over its external sources.

With respect to the City's own-source revenues, property tax accounts for about 45% of the operating revenues, but the City's reliance on property tax to fund operating programs has been growing in recent years. Despite the criticisms of it, the property tax is a good local tax to pay municipal services that provide collective benefits to the community (police protection), or to

help subsidize those services that provide a mix of individual and societal benefits (public transit). Provided that property tax pays for those services that elicit these features, then a growing reliance on property tax is not a major issue. The problem arises when property tax is used to pay for those services that benefit specific individuals.

Section 3 also noted that services that benefit specific individuals (or households) should be paid for by user fees. When priced correctly, user fees are a fair and efficient revenue instrument to pay for specific City services.

Accordingly, "...user fees that are carefully designed to cover the costs for services consumed are fair in their impact on users—those benefiting from a service pay for it."⁴¹ Moreover, "user fees should be adopted wherever possible for financing local services. In general it makes considerable economic sense to fund all water and sewer systems in this way, solid waste collection and disposal..."⁴² and partially the costs for public transit, recreation, and libraries.

The issue that often emerges with user fees is that they are alleged to be regressive in that they are perceived to consume a higher percentage of lower income individuals or households income relative to higher income individuals or households. While this is an important issue, there is a strong consensus in the economic literature that these concerns should be addressed through government transfers, rather than reducing the price of a municipal service that is to be funded by user fees.

So given this analysis, what is the path forward? In consideration of the benefits received model of public finance, and based on the principles of public of finance articulated in Section 3 of this paper, the City of Saskatoon should consider:

- developing a user fees and subsidies policy that clearly articulates how municipal services should be paid for;
- funding those services that provide collective benefits to the community through property taxes;
- funding those services that provide benefits to individuals or households through user fees;
- funding those services that provide both individual and collective benefits through a combination of taxes and user fees; and
- reducing its reliance on government transfers to help offset the full costs of providing a good service that elicits a benefit to individuals.

Whether or not these considerations will help to reduce the City's growing reliance on property tax remains to be seen. This will ultimately depend upon the service levels and expenditures associated with providing those services funded by the property tax. However, by using the appropriate revenue instruments to pay for the right types of City services, there is the potential opportunity to ensure that the City's non-tax revenues will, at the very least, keep pace with the costs associated with delivering its operating programs and services.

⁴¹ See Kitchen supra note 3 at 43.

⁴² Ibid, 31.

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**2016 BUDGET ISSUES & OPTIONS:
 VEHICLE PERMIT FEES**

[1] Issues:

- Vehicle permits are issued in accordance with Bylaw 7200: The Traffic Bylaw and Council Policy C07-019: Traffic Bylaw Special Permits.
- The issuance of permits is currently supported by the mill rate.

[2] Recommendation:

The Administration recommends that an administrative fee of \$50 be implemented for blanket annual vehicle permits, and a fee of \$30 for daily permits effective January 1, 2016.

[3] Background/Analysis

- Overweight and over-dimension vehicle permits are issued on a case-by-case basis to companies hauling loads in excess of the size and weight limits set out by Schedules 7 and 8 of Bylaw 7200: The Traffic Bylaw.
- Blanket permits are issued to those companies that regularly move through the city, and may include unlicensed and self-powered vehicles such as construction and farm equipment.
- Vehicle permits are issued to regulate the travel of overweight and over-dimension vehicles throughout the city to protect infrastructure.
- The administrative cost of processing and approving crossing vehicle permits is supported by the mill rate.
- In 2013, the increasing numbers of permit requests resulted in the creation of a temporary position to directly support this service. Permits are available Monday to Friday from 8 a.m. to 5 p.m.
- On average, there are 400 annual blanket permits issues each year.
- Between January 1 and July 31, 2015, 800 daily permits were issued. It is expected that approximately 1,500 daily permits will be issued in 2015.
- Most municipalities in Western Canada charge an administrative fee for overweight and over-dimension vehicle permits ranging from \$20 to \$196 for an annual blanket permit, and \$6 to \$300 for a daily permit.

[4] Strategic Direction:

- Implementing a fee for service supports the Strategic Goal of Asset and Financial Sustainability by increasing revenue sources and reducing the reliance on residential property taxes.

[5] Implications**[5.1] Service/Business Line Implications:**

- Review and approval for vehicle permits is included in the Transportation Services service line within the Transportation Business Line.

[5.2] Financial Implications:

- Reviewing and processing vehicle permits requires approximately one full time equivalent (FTE) position at a cost of \$60,600. This is currently funded by the mill rate.
- An administrative fee of \$50 per blanket permit and \$30 per daily permit would ensure that the cost of processing permits was fully recovered from those benefitting from the service.
- Implementing an administrative fee for this service would ensure the issuance of vehicle permits is fully cost recovered, reducing the mill rate by approximately \$60,600.

[5.3] Other Implications:

- If approved, the temporary position could be made permanent with no impact to the mill rate as a fully cost-recovered service. Having a dedicated resource to support this service ensures a high level of customer service to the industry.
- As the demand for permits increases or if there is a desire to expand the service to enable permits to be issued after regular office hours or on weekends, additional resources can be added at no impact to the mill rate.
- Charging fees for these permits may create additional work to process the payments, but this has not been quantified.

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo**

Maintaining the status quo would maintain the practice of the costs of this service being supported by the mill rate. As the demand for permits increases, or if the service level is expanded, additional mill rate supported resources would be required.

Option 2: Variable Fee Based on Size/Weight of Vehicle

The Administration is currently quantifying the impact of allowing overweight vehicles to travel on the city's transportation network. It is anticipated that recommendations will be brought forward to introduce a variable permit rate similar to other municipalities. This is expected to be in place for 2017. The Administration does not recommend a variable rate until further research is conducted.

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**2016 BUDGET ISSUES & OPTIONS:
 RIGHT OF WAY PERMIT FEES**

[1] Issues:

- Right of way (ROW) permits are approved as part of the commercial building permit process, and in residential areas where crossings are controlled.
- The City of Saskatoon reviews and issues permits for use of ROW in accordance with Bylaw 2954: Use of Street.

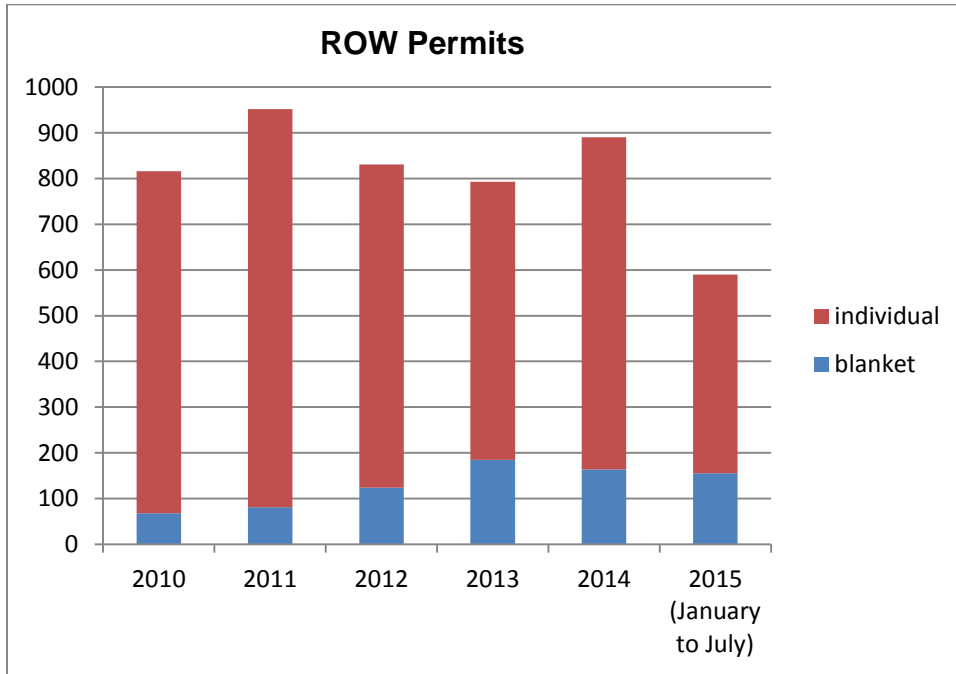
[2] Recommendation:

The Administration recommends that an administrative fee of \$150 per blanket permits, and \$40 per individual ROW permits be implemented effective January 1, 2016.

[3] Background/Analysis

- ROW is public space intended for use by pedestrians, bicycles, and motor vehicles. Any disruption and/or restrictions to these spaces results in public inconvenience, and more importantly, presents potential safety risks. Several Canadian municipalities currently charge for the use of ROW, not only to ensure that they are being properly and safely utilized, but also to minimize the inconvenience to the public both in-scope and duration.
- City of Saskatoon allows the use of ROW free of charge. A permit (either a blanket permit or a single location permit) is required to use any portion of the public ROW for private use for any length of time. The permit sets out all the terms and parameters for use of ROW.
- Blanket ROW permits are typically requested by contractors who work at various locations throughout the city. They are required to advise the City of their changes in location. Approximately 30% of all permits issued are blanket permits.
- Individual location ROW permits may be requested for the placement of garbage containers, closure of a portion of the street for development purposes, installation of private water and sewer connections, etc. The majority of permits issued are individual location permits, accounting for approximately 70%.
- A bylaw inspector is assigned to address complaints about improper use of ROW.
- Over the past five years, the total number of ROW permits issued has averaged 856 per year. The projected number of permits for 2015 is approximately 900.

- The administrative cost of processing, approval, and inspection of ROW permits is partially supported by the mill rate and partially charged to contractors when the City is required to set a lane closure.
- Most municipalities in Western Canada charge both an administrative fee plus an additional fee based on the amount of ROW used. The administrative fee ranges from \$17.50 to \$300.



[4] Strategic Direction:

- Implementing a fee for service supports the Strategic Goal of Asset and Financial Sustainability by increasing revenue sources and reducing the reliance on residential property taxes.

[5] Implications

[5.1] Service/Business Line Implications:

- Review and approval for ROW permits is included in the Transportation Services service line within the Transportation Business Line.
- Inspection and enforcement of ROW permits is included in the Bylaw Compliance service line within the Urban Planning and Development Business Line.

[5.2] Financial Implications:

- Reviewing and processing of ROW permits requires the equivalent of a 0.5 full time equivalent position (FTE) at a cost of \$33,000. This is partially funded by the mill rate (75%), with approximately 25% directly charged to contractors requiring lane closures.

- Inspecting and enforcement of ROW permits and improper use of ROW requires the equivalent of 0.25 FTE at a cost of \$19,600, which is fully funded by the mill rate.
- Implementing an administrative fee for this service would ensure these services are fully cost recovered, reducing the mill rate by approximately \$44,350.
- An administrative fee of \$150 per blanket permit, and \$40 per individual permit would ensure that the costs to review, approve, and inspect the ROW permits were fully recovered from those benefitting from the service.

[5.3] Other Implications:

- As the demand for permits increases, or if there is a desire to expand the service to enable permits to be issued after regular office hours or on weekends, additional resources can be added at no impact to the mill rate.
- There is the potential that introducing a fee may result in property owners not obtaining a ROW permit. Part of the bylaw inspector's role is to identify locations where ROW is being restricted without proper permits and enforces the bylaw when required.
- Charging fees for these permits may create additional work to process the payments, but this has not been quantified.

[6] Options to the Recommendation:

Option 1: Maintain the Status Quo:

Maintaining the status quo would maintain the practice of the costs of this service being supported by the mill rate. As development increases, additional mill rate supported resources would be required.

Option 2: Variable fee based on amount of ROW required

The Administration is currently investigating the feasibility of charging a fee based on the amount and length of time ROW is required. Most municipalities have a similar fee in addition to an administrative fee. By implementing a fee for ROW usage, contractors (or those requiring the use of the ROW) will be encouraged to not only minimize the amount of ROW for their projects, but will also be encouraged to complete the projects in a timely manner thus reducing the negative impact on pedestrians, cyclists, motorists, and the public in general. This is expected to be in place for 2017. The Administration does not recommend a variable rate until further research is conducted.

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**2016 BUDGET ISSUES & OPTIONS:
 SIDEWALK CROSSING PERMIT FEES**

[1] Issues:

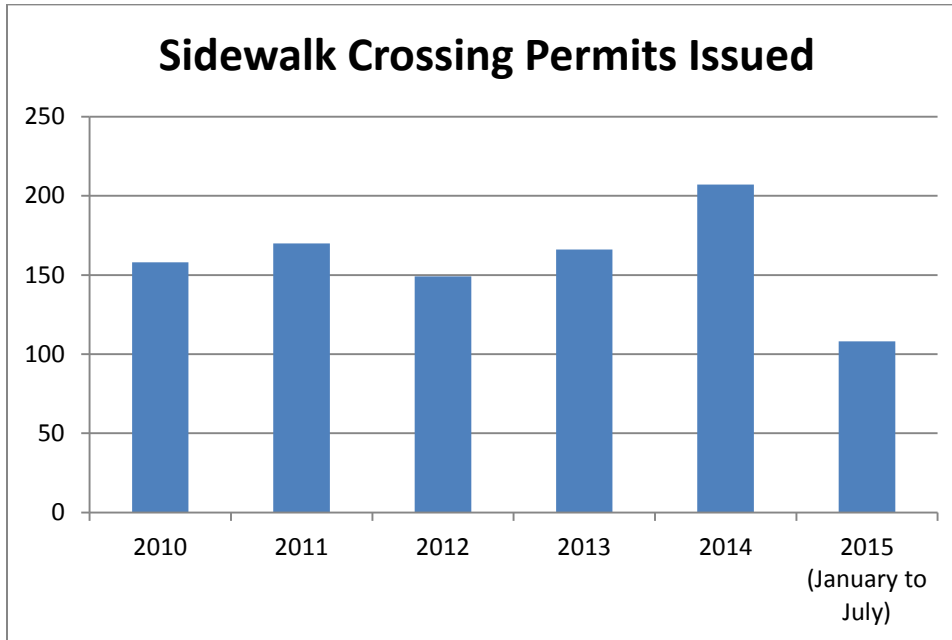
- Sidewalk crossings are approved as part of a commercial building permit process, and in residential areas where crossings are controlled.
- The City of Saskatoon reviews and issues permits for sidewalk crossings in accordance with Bylaw No. 4785.

[2] Recommendation:

The Administration recommends that an administrative fee of \$375 be implemented for sidewalk crossing permits effective January 1, 2016.

[3] Background/Analysis

- Sidewalk crossings are controlled through curb design in residential areas. Properties with rolled curb do not require permits; whereas, properties with vertical curb require permits to modify the existing sidewalk to create a crossing.
- All commercial building permits require formal approval of sidewalk crossings with the issuance of a sidewalk crossing permit.
- A sidewalk crossing permit ensures that the impact to traffic flow is minimized, and the infrastructure is built to City of Saskatoon standards.
- A construction inspector is assigned to oversee the construction of all sidewalk crossings.
- Over the years, the number of permits issued has increased from 158 in 2010 to 207 in 2014. The projected number of permits for 2015 is approximately 210.
- The administrative cost of processing, approval, and inspection of sidewalk crossing permits is fully supported by the mill rate.
- Other municipalities that charge an administrative fee directly for sidewalk crossing permits and inspections range from \$205 to \$260.



[4] Strategic Direction:

- Implementing a fee for service supports the Strategic Goal of Asset and Financial Sustainability by increasing revenue sources and reducing the reliance on residential property taxes.

[5] Implications

[5.1] Service/Business Line Implications:

- Review and approval for sidewalk crossing permits is included in the Transportation Services service line within the Transportation Business Line.
- Inspection of construction of sidewalk crossings is included in the Engineering service line within the Transportation Business Line.

[5.2] Financial Implications:

- Reviewing and processing sidewalk crossing permits requires the equivalent of a 0.5 full time equivalent (FTE) position at a cost of \$33,000. This is currently funded by the mill rate.
- Inspecting the construction of sidewalk crossings requires the equivalent of a 0.5 FTE at a cost of \$44,000, which is fully funded by the mill rate.
- Implementing an administrative fee for this service would ensure these services are fully cost recovered, reducing the mill rate by approximately \$77,000.
- An administrative fee of \$375 per permit would ensure that the costs to review, approve, and inspect sidewalk crossings were fully recovered from those benefitting from the service.

[5.3] Other Implications:

- As the demand for permits increases, or if there is a desire to expand the service to enable permits to be issued after regular office hours or on weekends, additional resources can be added at no impact to the mill rate.
- There is the potential that introducing a fee may result in property owners not obtaining a sidewalk crossing permit. Part of the construction inspector's role is to identify locations where sidewalk crossings may be built without permits and coordinate with bylaw inspectors to ensure compliance.
- Charging fees for these permits may create additional work to process the payments, but this has not been quantified.

[6] Options to the Recommendation:

Option 1: Maintain the Status Quo:

Maintaining the status quo would maintain the practice of the costs of this service being supported by the mill rate. As development increases, additional mill rate supported resources would be required.



EXECUTIVE COMMITTEE

Utility Return on Investment

Recommendation of the Committee

That the information be received and considered with the 2016 Business Plan and Budget deliberations.

History

At its August 19, 2015 meeting, Executive Committee considered a report of the Director of Finance regarding the above.

During review of this matter by Executive Committee, the Committee also resolved:

1. That the Administration provide an accompanying report to City Council's 2016 Operating Budget deliberations regarding the City's water rate system, including how the water rate system is structured; the relationship between fixed charges and consumption charges; a comparison between the City's water rates and other jurisdictions; an historical overview of the City's rates and how they have changed; the relationship with Sask Water; reserves; and how the City is working regionally with the closest cities; and
2. That Administration provide a report on conservation measures related to water rates, including how much water is taken out of the river on a percentage basis and how much is returned.

Attachment

1. Report of the Director of Finance.

Utility Return on Investment

Recommendation

That this report be referred to City Council's 2016 Operating Budget deliberations.

Topic and Purpose

The purpose of this report is to provide options regarding the implementation of a Water/Waste Water Utility Return on Investment (ROI).

Report Highlights

1. Currently, the Water/Wastewater Utility transfers \$9.1 million in a grant in lieu and \$6.0 million in Roadway Contributions back to the mill rate.
2. Recommended 10% ROI to be phased in over 5 years.

Strategic Goals

This report supports the Strategic Goal of Asset and Financial Sustainability through a long-term strategy to increase revenue sources, reduce reliance on residential property taxes, and to explore own-source alternate sources of revenue to pay for ongoing operations.

Background

According to Hemson Consulting's research as presented at the April 20, 2015, Executive Committee meeting, the City's property tax increases have been higher than average over the past few years largely due to:

- Non-tax revenues (general revenues, user fees and grants-in-lieu of property taxes) are not keeping pace with costs;
- Major cost increases are related to capital investment and service level increases; and,
- Inflation as measured by the Municipal Price Index (MPI) is rising at a more rapid pace than previous years.

A need for other sources or increased non-tax revenue was a prevailing recommendation from the Hemson report and has been incorporated as a strategic goal within the City's Strategic Plan.

In addition, the City has been relying on increases in the provincial government's Municipal Revenue Sharing (MRS) program over the past decade. This revenue source has increased by approximately 167% since 2007 from \$17.8 million to \$47.4 million in 2015. As the growth in the MRS annual increases are beginning to slow down and become flat, the City has an increasing need to incorporate other non-tax revenues in order to maintain a financially sustainable and diverse budget that is less reliant on property tax increases.

Utility Return on Investment

Report

Current Utility Payments to the Mill Rate

Currently, the Water/Waste Water Utility are contributing a combined \$15,152,700 to the mill rate, which is comprised of the following:

Description	Amount
Grant in Lieu	\$9,152,700
Roadway Contribution	\$6,000,000
TOTAL	\$15,152,700

The Utility is exempt from paying property taxes; therefore, the Saskatoon Water/Waste Water Utility pays an annual Grant in Lieu for compensation of otherwise lost tax dollars. This practice is identical to the treatment that Federal and Provincial Crown Corporations located within Saskatoon receive, meaning they are also exempt from paying property taxes. The Administration is recommending continuing this process as per current policy.

The Roadway Contribution was approved on December 3, 2013, as a \$6,000,000 transfer from Utilities to Roadway investment in order to offset the Utilities impact on the City's road maintenance and preservation efforts. This initiative was phased in from 2014-2016, at \$2,000,000 per year. The Roadway Contribution is a direct cost of doing business for the Utility and will continue to be treated separately from any potential ROI.

Return on Investment

In an effort to supplement the increasing gap between operating expenditures and the City's own-source, non-tax revenues, the Administration is recommending the Water and Wastewater Utility make a total mill rate contribution, or return on investment, equal to 10% (including the Roadway Contribution) of Metered and Fixed Revenue. This amount would equal the following mill-rate contributions over the next five years (based on estimated Utility Revenue)

	2016	2017	2018	2019	2020
Total Contribution (10%)	\$12.76	\$13.80	\$14.93	\$16.15	\$17.19

**all values reported in millions of dollars*

The Administration is recommending phasing in this ROI over the following five years:

	2016	2017	2018	2019	2020
Road Maintenance Fee	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Return on Investment	\$3.00	\$5.05	\$7.10	\$9.15	\$11.19
Total Contribution	\$9.00	\$11.05	\$13.10	\$15.15	\$17.19

**all values reported in millions of dollars*

Subsequent to 2020, the total contribution will be linked to 10% of total revenue and will continue to increase in correlation to Utility Revenue, thus creating a financially sustainable additional revenue source for mill-rate supported programs.

Utility Return on Investment

In 2015, to provide an internal comparison, Saskatoon Light and Power budgeted to contribute a 14.9% ROI to the mill rate, totalling \$23.06 million.

The City of Calgary has a similar structure in place to the one being recommended in this report. According to the City of Calgary, it receives a dividend and franchise fees from its Utility (Water, Wastewater, and Drainage) in the following ways:

- dividends to the City based on 10% of equity and capped at \$28.75 million for water and \$13.75 million for Wastewater. This would be equivalent to a return on equity/investment; and,
- franchise fees to the City for a payment in lieu of tax and 10% of revenues excluding customers who are outside of the city limits.

In addition, a public report prepared for the Ontario Power Generation, Foster Associates, concluded that a return on equity of 10.25 – 10.75% was deemed a fair return for a Utility based on a risk based economic analysis. This is consistent with Administration's recommended 10% return.

Options to the Recommendation

City Council can choose not to implement a ROI from the Water/Wastewater Utility which could result in the City continuing to rely more heavily on the property tax revenue as it's a major source of funding the operating budget.

Public and/or Stakeholder Involvement

There is no Public or Stakeholder involvement required.

Communication Plan

No communication plan is required.

Financial Implications

The introduction of a ROI will have no effect on the current rates. The ROI will be allocated within the current rates till the end of 2016, at which time the rates will be reviewed and recommended for change, if required, for operational and capital impacts.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

There is no follow up required.

Public Notice

Public Notice is not required.

Report Approval

Written by: Clae Hack, Director of Finance

Written by: Mike Jordan, Director of Government Relations

Utility Return on Investment

Reviewed by: Frank Long, Acting CFO/General Manager, Asset and Financial Management

Approved by: Murray Totland, City Manager

Utility Return on Investment.docx

FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.

PUBLIC AGENDA

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 25

SUBJECT: Revised 2016 Preliminary Operating Budget Details – 8 Patrol Constables

FILE: 2017



ISSUE:

The 2016 Budget will be tabled with City Council's Executive Committee on October 19th. Reports pertaining to the budget that will become part of the agenda for the October 19th meeting are due at the City Clerk's office by October 13th.

The 2016 Preliminary Operating Budget details report has been revised to reflect the approved changes made at the special Board of Police Commissioners held September 22, 2015 and would provide the most up to date information for City Council's consideration.

RECOMMENDATION:

That the revised 2016 Preliminary Operating Budget details report attached be forwarded to the City Clerk's office.

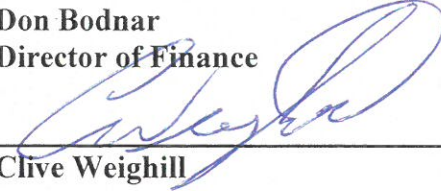
DISCUSSION:

The 2016 Preliminary Operating Budget details have been revised to reflect the approved changes made at the special Board of Police Commissioners held September 22, 2015. The total revised budget stands at \$4,257,700 (5.32%) over 2015. This includes a budget increase of \$469,300 to fund the addition of eight (8) Patrol Constables with four (4) to be hired in January and four (4) to be hired in August.

Written by:

Don Bodnar
Director of Finance

Submitted by:



Clive Weighill
Chief of Police

Dated:

Sept. 29/15

(Attachment)

Saskatoon Police Service

Honour - Spirit - Vision



Preliminary

2016 OPERATING BUDGET

September 2015



Saskatoon Police Service
2016 Operating Budget

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2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE 2016 OPERATING BUDGET SUMMARY				DRAFT #8 SEPT 23/15
	2016 Budget	2015 Budget	Variance	%Variance
Revenues				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	7,332,700	572,100	7.80%
Gov't Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
Total Revenues	9,831,900	9,523,700	308,200	3.2%
Expenditures				
Staff Compensation	75,652,300	72,422,700	3,229,600	4.46%
Operating Costs	16,820,200	15,523,900	1,296,300	8.35%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
Total Expenditures	94,155,800	89,589,900	4,565,900	5.10%
Total Net Budget	\$ 84,323,900	\$ 80,066,200	\$ 4,257,700	5.32%
Total Staff - Full Time Equivalents (FTE)	647.11	640.11	7.00	1.09%
Total Staff - Positions	647.11	640.11	7.00	1.09%

OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service is proposing a net operating budget for 2016 of \$84,343,900. This includes \$94,155,800 in gross expenditures and \$9,831,900 in anticipated revenues. Total net increases over 2015 amount to \$4,257,700 (5.32%) and have been broadly categorized into three major pressure point areas Base, Growth and Service Level Changes. The schedule on the following page itemizes the budget pressure points .

Base \$3,828,800 (4.78%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs, inflation and changing program needs. Also contained in this category is the operating impact for the third year occupancy of the New Police Headquarters Facility which is estimated to be \$410,000 including Corporate Asset Management cross charges for facility reserve contributions.

Growth \$469,300 (.59%)

The budget includes a position growth package totaling \$469,300 to fund 8 additional Constables to address staffing demands in Patrol. Four (4) Constables are to be hired in January and 4 in August. The 2017 end load for the four August positions is estimated to be \$154,200.

Service Level Changes \$ -40,400 (-.05%)

2016 Service Level Changes include the increase of 1 Provincial Government funded position related to the new Automated Speed Enforcement Program. This will increase staff compensation costs by \$65,500 which is offset by a corresponding increase in revenues. As well, a decrease of 2 Federal Government funded secondment positions will decrease staff compensation and operating costs by \$302,500 all of which is offset by a corresponding decrease in revenues. And finally the new Center of Responsibility (COR) "Flow Through" Program which is fully funded by the Provincial Government will increase operating costs by \$475,000.

2016 Preliminary Operating Budget – Summary

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

DRAFT # 8 SEPT 23/15				2016 Increase	%		
BASE							
Contractual Salary & Payroll Cost Increases				\$ 3,037,200	3.7934%		
Operating Impact Of Previously Approved Capital				430,000	0.5371%		
P 2132 New Headquarters Building - Reserve Increase				404,000			
New Headquarters Building - Operating Increases				6,000			
				410,000			
P2480 Payroll System Replacement				10,000			
P2610 Eticket Support				10,000			
Base Adjustments				361,600	0.4516%		
Revenues				(29,800)			
Inflation Impact				255,500			
Continuous Improvement				(60,000)			
Program Increases (Including Provincial & Federal Funded)				195,900			
				361,600			
Base Budget Increase				3,828,800	4.78%		
GROWTH							
Growth Positions				469,300	0.5861%		
New City Funded Positions							
	FTE	2016	Endload 2017	2016/17			
Police							
Patrol Cst (4 Jan. + 4 Aug.)				8	469,300	154,200	
				8	469,300	154,200	623,500
Growth Budget Increase				469,300	0.59%		
SERVICE LEVEL CHANGES							
COR - New Provincial "Flow Through" Program				-	0.0000%		
Program Expenditures				475,000			
Prov Program Revenues				(475,000)			
				-			
Government Funded Positions				(40,400)	-0.0505%		
New Automated Speed Enforcement Cst.				1	65,500		
Gov't Revenue Incr. to Offset				(111,200)			
				(45,700)			
Decrease in Fed Gov't Secondment Positions				-2	(302,500)		
Gov't Revenue Decr to Offset				307,800			
				5,300			
Service Level Changes				(40,400)	-0.050%		
FTE							
Total Budget Increase				\$ 4,257,700	5.32%		

2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE 2016 OPERATING BUDGET SUMMARY				DRAFT #8 SEPT 23/15
	2016 Budget	2015 Budget	Variance	%Variance
Revenues				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
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Gov't Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
Total Revenues	9,831,900	9,523,700	308,200	3.2%
Expenditures				
Staff Compensation	75,652,300	72,422,700	3,229,600	4.46%
Operating Costs	16,820,200	15,523,900	1,296,300	8.35%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
Total Expenditures	94,155,800	89,589,900	4,565,900	5.10%
Total Net Budget	\$ 84,323,900	\$ 80,066,200	\$ 4,257,700	5.32%
Total Staff - Full Time Equivalents (FTE)	647.11	640.11	7.00	1.09%
Total Staff - Positions	647.11	640.11	7.00	1.09%

REVENUE SUMMARY

Total revenues are budgeted to increase \$308,200 (3.2%) compared to 2015.

General Revenue sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

Provincial Government revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) "Flow Through" Program amounting to \$475,000. This program runs independently from the Police Service however the Service provides a conduit for the control of program funding provided by the Province. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

Federal Government revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

2016 Preliminary Operating Budget – Summary

EXPENDITURE SUMMARY

Staff Compensation

Staff Compensation is budgeted to increase \$3,229,600 (4.46%) over 2015.

Contractual salary and payroll costs are budgeted to increase \$3,037,200 including all negotiated settlements for police and civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels.

Staffing changes include an increase of 1 Provincial position adding \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300. The addition of 8 new City Funded positions in 2016 will increase staff compensation costs by \$426,500.

2016 Staff Complement

A net total increase of 7 police positions are incorporated in the budget including the increase of 8 City funded positions, the addition of 1 position for the new Provincial Automated Speed Enforcement Program and a decrease of 2 Federal Government secondments. The total staff complement for 2016 is 647.11 positions.

	2016	2015	Change
Police	456.0	449.0	+7.0
Special Cst.	58.5	58.5	0.0
Civilians	132.61	132.61	0.0
Total	647.11	640.11	+7.0

Operating Costs

Operating costs are budgeted to increase \$1,296,300 (8.35%) over 2015. Major pressure points impacting 2016 operating costs include the following:

- **The new Police Headquarters Facility** will have an operating impact estimated to be \$410,000 during the third full year of operation including \$404,000 in Corporate Asset Management cross charges for facility reserve contributions.
- **Inflation** will increase operating costs by an estimated \$255,500 including \$94,600 related to external contracts comprised of Commissionaire and paramedic services as well as building lease costs for programs required to operate outside of the headquarters building. Other inflation impacts include telephone costs of \$77,400, electricity rate increases of \$21,000 and prisoner meals rates of \$12,900.
- **The new Provincial funded Center of Responsibility (COR) “Flow Through” Program** will add \$475,000 to operating costs related contract staffing, rent and other operational expenses. This program runs independently from the Police Service however the Service provides a conduit for the control of program funding provided by the Province.

2016 Preliminary Operating Budget – Summary

- **Staff increases** of 8 new City funded Patrol Constables will result in a \$42,800 increase in operating costs related to training needs.
- **Other program operating cost increases** amounting to \$195,900 are reflective of a number of rising operational demands most notably in technology support costs and training supplies.
- **Continuous Improvement savings and efficiencies impacting 2016 include:**
 - A budget decrease of \$60,000 resulting from improvements in the use of vehicles and office equipment.
 - Redeployment - 16 officers were redeployed to patrol from various areas of the Service. This increased our number of uniformed frontline responders and helped to reduce this major pressure point. This redeployment delayed the need for additional staffing.
 - PACT – Police and Crisis Team. Now fully staffed the unit consists of 2 Police Officers and 2 Mental Health Workers. The Unit is reducing the number of frontline police responses to deal with mental health issues and is reducing the amount time officers are having to spend waiting at hospitals.
 - HUB – Community Mobilization Project where Police and other agencies partner to attempt to reduce the underlying issues which often lead to future police involvement.
 - COR – Center of Responsibility is a multi-sector team who use multi-sector analytics to collect data to inform best practices. The COR is meant to challenge the system to find better ways of doing business that will reduce risk and increase community safety and well-being.
 - Predictive Analytics Laboratory - A Partnership between the Government of Saskatchewan, the Saskatoon Police Service and the University of Saskatchewan. The premise of the Laboratory is that Saskatoon Police data if analyzed by modeling experts may improve community safety and diminish harm to victims.
 - Partnership with Prairie Land Exhibition - A 4 year agreement with Prairie Land Exhibition to reduce the amount of police overtime required for traffic control at the Exhibition by increasing the amount of paid special duty.
 - Alternative Measures Program (AMP) - Approved Retail Loss Prevention Officers work in conjunction with the Saskatoon Police on certain cases of theft from retail stores to report and release offenders without Police having to attend. Authorization to release the offender is made by a Police Sergeant over the phone.

2016 Preliminary Operating Budget – Summary

Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

Cost Recovery

Cost recovery is estimated to remain at unchanged compared to 2015.

Transfers to Reserves - Capital Contributions

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

2016 Preliminary Operating Budget – Appendix Additional Information

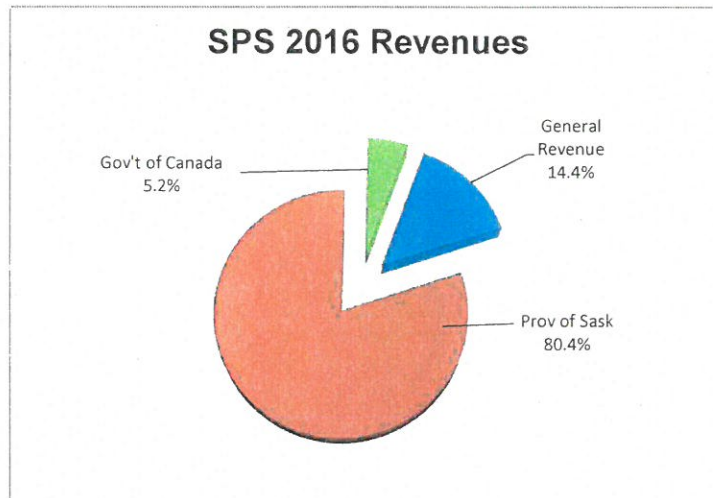
1. Budget Components

Revenue Sources

The Saskatoon Police Service 2016 operating budget includes \$9,831,900 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$7,904,800, 80.4% of total revenues. These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Child Center/Victim Services Program, the Internet Child Exploitation Unit (ICE) and the Integrated Traffic Unit to name a few.

General Revenue sources account for \$1,147,400, 14.4 % of total revenues. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for \$509,700, 5.2% of total revenues. This revenue funds programs such as the national firearm enforcement program (NWEST), the RCMP's Canadian Center for Missing and Exploited Children and the Combined Forces Special Enforcement Unit (CFSEU).

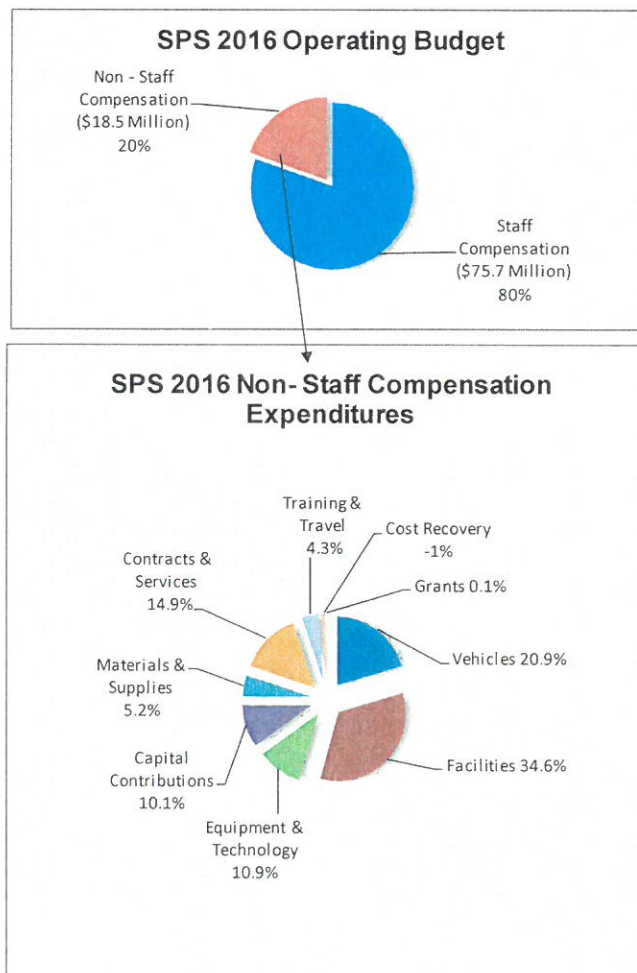


2016 Preliminary Operating Budget – Appendix Additional Information

Expenditure Categories

The Saskatoon Police Service 2016 operating budget includes \$94.2 million in gross expenditures. Staff compensation, which covers the cost of 647 positions, is the largest expenditure category accounting for 80% (\$75.7 million) of total expenditures. The remaining 20% (\$18.5 million) covers essential non-staff compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 55.5% of non-staff compensation expenditures, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. In 2016, 10.1% of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and vehicles as well as facility furnishings and renovations.



2016 Preliminary Operating Budget – Appendix Additional Information

2. Review of Budget Changes by Major Budget Component

Major Budget Components	2016 OPERATING BUDGET SUMMARY				DRAFT #8 SEPT 23/15	
	2016 BUDGET		2015 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	\$1,417,400	14.4%	\$1,349,700	14.2%	67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	80.4%	7,332,700	77.0%	572,100	7.80%
Govt Of Canada Revenue	509,700	5.2%	841,300	8.8%	(331,600)	-39.42%
Total Revenues	9,831,900	100%	9,523,700	100%	308,200	3.24%
EXPENDITURES						
Staff Compensation						
Salaries	64,836,700		61,945,300		2,891,400	4.67%
Severance Pay	411,000		465,000		(54,000)	-11.61%
Payroll Costs	9,927,700		9,557,400		370,300	3.87%
Uniforms	476,900		455,000		21,900	4.81%
Total Staff Compensation	75,652,300	80.3%	72,422,700	80.8%	3,229,600	4.46%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	3,871,000	4.1%	3,988,600	4.5%	(117,600)	-2.95%
Facilities - Operating & Maint.	6,405,400	6.8%	5,776,200	6.4%	629,200	10.89%
Contract & Services	2,760,700	2.9%	2,184,600	2.4%	576,100	26.37%
Technology & Equipment	2,014,300	2.1%	1,838,900	2.1%	175,400	9.54%
Training & Travel	796,800	0.8%	843,000	0.9%	(46,200)	-5.48%
Materials & Supplies	960,000	1.0%	866,600	1.0%	93,400	10.78%
Grants/Subsidies	12,000	0.0%	26,000	0.0%	(14,000)	-53.85%
Total Operating Costs	16,820,200	17.9%	15,523,900	17.3%	1,296,300	8.35%
Transfers to Reserves	1,877,200	2.0%	1,837,200	2.1%	40,000	2.18%
Debt Charges	-	0.0%	-	0.0%	-	
Cost Recovery	(193,900)	-0.2%	(193,900)	-0.2%	-	0.00%
Total Non-Staff Compensation	18,503,500	19.7%	17,167,200	19.2%	1,336,300	7.78%
Total Expenditures	94,155,800		89,589,900		4,565,900	5.10%
Total Net Budget	\$ 84,323,900		\$ 80,066,200		\$ 4,257,700	5.32%
Total Staff - Full Time Equivalents (FTE)	647.11		640.11		7.00	1.09%
Total Staff - Positions	647.11		640.11		7.00	1.09%

Revenues

The 2016 budget includes \$9,831,900 in revenues, an increase of \$308,200 (3.2%) compared to 2015.

General Revenue sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

Provincial Government revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

Federal Government revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

**2016 Preliminary Operating Budget – Appendix
Additional Information**

Staff Compensation & Staffing

The 2016 budget includes \$75,652,300 in staff compensation expenditures, an increase of \$3,229,600 (4.46%) over 2015. This increase supports all negotiated salary and payroll cost increases as well as a net increase of 7 positions.

The budgeted total staff complement for 2016 is 647.11 positions.

Police	456.0
Special Constables	58.5
Civilians	132.61
Total Positions	647.11

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation change

STAFFING SUMMARY

	Staff Positions			
	2016	2015	Change	%
Police Personnel				
Police Executive	13.00	14.00	-1.00	-7.1%
NCO's	129.00	129.00	0.00	0.0%
Constables	314.00	306.00	8.00	2.6%
Total Regular Police Members	456.00	449.00	7.00	1.6%
Special Constables	58.50	58.50	0.00	0.0%
Total Police Personnel	514.50	507.50	7.00	1.4%
Civilian Personnel				
Civilian Executive	6.00	6.00	0.00	0.0%
Exempt	20.80	20.80	0.00	0.0%
CUPE	105.81	105.81	0.00	0.0%
Total Civilian Personnel	132.61	132.61	0.00	0.0%
Total Personnel	647.11	640.11	7.00	1.1%

2016 Preliminary Operating Budget – Appendix Additional Information

2016 - GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through government funding agreements.					
Provincial Government Funded	Police	S/Cst	Civilian	Total	
CFSEU (Organized Crime Unit)	5			5	
SHOCAP (incl. 2 HRO, 1 HR)	10			10	
Enhanced Community Policing Program	11			11	<i>Transfers to PACT and CTSS</i>
Police and Crisis Team (PACT)	2			2	<i>Transfer from ECP</i>
Combined Traffic Services Sask. (CTSS)	5			5	<i>Transfer from ECP</i>
VICE - Child Sexual Exploitation	2			2	
ICE	3			3	
Street Gang	2			2	
Major Crime - Missing Persons/Hist. Case	1			1	
Serious Violent Offender	1		1	2	
Subtotal	42	0	1	43	
Child Center/Victim Services			4	4	
Missing Person Liaison			1	1	
Welfare Fraud Investigator	1			1	
911 Program	0.75	10	0.25	11	
Automated Speed Enforcement	1			1	<i>New program December 2014</i>
Combined Traffic Services Sask. (CTSS)	5			5	<i>New 2015 Budget</i>
Total Provincial Government Funded	49.75	10	6.25	66	
% of SPS by category	11.1%	17.1%	4.7%	10.3%	
Federal Government Funded					
CFSEU OIC	0			0	<i>Concluded July 2015</i>
CPCMEC	1			1	
NWEST	1			1	
IPOC (Secondment)	0			0	<i>Concluded December 2014</i>
Total Federal Government Funded	2	0	0	2	
% of SPS by category	0.4%	0.0%	0.0%	0.3%	
Total Government Funded Positions	51.75	10	6.25	68	
% of SPS by category	11.6%	17.1%	4.7%	10.6%	
				0	
Total Other Funded	0	0	0	0	
% of SPS by category	0.0%	0.0%	0.0%	0.0%	

2016 Preliminary Operating Budget – Appendix Additional Information

2016 STAFF COMPENSATION CHANGE - SUMMARY					Sept 24/15	DRAFT#3
					Revised	+8 Cst
	FTE(Full - Time Equivalents)				FTE	\$ Amount
					Includes Uniforms	
Contractual Salary Increases						2,531,200
Net Increase in Other Earnings & Allowances - Overtime , Acting Pay, Vacation Payout						224,400
Severance Pay						(54,000)
Increase in Payroll Costs						335,600
Uniforms - Net decrease in costs (2013 Reclassified to Staff Compensations - per City Hall Finance)						(14,300)
2016 New Provincial Gov't Funded Positions	FTE	Sal & P.Cost	Uniforms	Total		
1 Automated Speed Enforcement- Cst	1	65,500	-	65,500		
1	1	65,500	-	65,500	1	65,500
2016 New Federal Gov't Funded Positions	FTE	Sal & P.Cost	Uniforms	Total		
-1 CFSEU OIC- Secondment (Insp)	-1	(169,200)	-	(169,200)		
-1 IPOC Sgt - Secondment	-1	(116,100)	-	(116,100)		
-2	-2	(285,300)	-	(285,300)	-2	(285,300)
New 2016 City Funded Positions	FTE	Sal & P.Cost	Uniforms	Total		
8 Patrol Constables (4 Jan + 4 Aug)	8	390,300	36,200	426,500		
8	8.0	390,300	36,200	426,500	8	426,500
7 Total Staff Compensation Increase					7.00	3,229,600

Staff Compensation Changes:

Contractual salary increases are budgeted at \$2,531,200 including all negotiated settlements for police civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels. In addition other related salary costs for, overtime, acting pay and vacation payouts will increase by \$224,400 reflective of negotiated increases and historical actual expenditures. The budget for Contractual Severance Pay has been reduced \$54,000 based on historical actual expenditures. Payroll costs related to existing staff will increase \$335,600 primarily the result of increased salary costs. Uniform related expenditures have been reclassified as staff compensation as directed by City Hall Finance. Expenditures for patrol member uniforms, officer safety equipment, and specialty uniforms for units such as Bicycle Patrol, K-9 and Traffic, are budgeted to decrease \$14,300 reflective of an overall reduction in needs which are cyclical.

2016 Preliminary Operating Budget – Appendix Additional Information

An increase of 1 Provincial position will add \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300. The addition of 8 new City Funded positions in 2016 will increase staff compensation costs by \$426,500.

Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total \$18,503,500 an increase of \$1,336,300 (7.78%) compared to 2015.

Major changes are as follows:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total \$3,871,000 a decrease of \$117,600 (2.95%) compared to 2015. This funding supports capital replacement and operating costs for vehicles leased from the City's Vehicle & Equipment Branch, the cost of a small number of externally leased units as well as Air Support flight time. The most significant budget change for 2016 is an \$115,100 decrease in fuel usage estimates.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total \$6,405,400 an increase of \$629,200 (10.89%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The operating impact for the third year occupancy of the New Police Headquarters Facility is the largest factor impacting this category with total incremental costs estimated to be \$410,000. This includes a \$404,000 Corporate Asset Management cross charge increase for facility reserve contributions. Other increases in this category include \$79,800 related to telephones, \$48,900 for data communication expenses and electricity rate increases of \$21,000.

Contracts & Services

Contracts and Services are budgeted at \$2,760,700 in 2016, an increase of \$576,100 (26.37%) compared to 2015. The most notable change is a \$475,000 increase in contractual staffing and other operational costs related to the new COR program. Other changes include an \$86,100 increase in Commissionaire costs related to contract rate increases and additional staffing needs for Property Control.

Technology & Equipment

Technology and equipment related expenditures are budgeted to total \$2,014,300 an increase of \$175,400 (9.54%). This increase is largely related to computer and software support costs.

Training & Travel

Training and travel expenditures are budgeted at \$796,800 in 2016, a \$46,200 (5.48%) net decrease compared to 2015. Included in the overall decrease is an \$89,000 decrease

2016 Preliminary Operating Budget – Appendix Additional Information

associated with a reprioritization of training and travel needs partially offset by a \$42,800 increase related to training for the 8 new City funded Patrol Constables.

Service wide training funds are budgeted at \$714,700 covering a variety of needs such as funds to support the need to train officers filling attrition vacancies in specialized positions, as well as to address the demands for up to date, ongoing training in areas such as management best practices, investigative techniques, major case management, crime prevention and emergency preparedness.

Materials & Supplies

\$960,000 has been budgeted for expenditures on materials and supplies an increase \$93,400 (10.78%) compared to 2015. The most notable change is a \$90,000 increase in pistol training ammunition and supplies for conductive energy device training.

Transfers to Reserves – Capital Contributions

Budgeted transfers to reserves in 2016 will total \$1,877,200 distributed as follows:

• Radio Reserve	\$ 273,100
• Renovations Reserve	\$ 150,000
o \$100,000 – Renovations	
o \$50,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,187,900
• General Capital Reserve (Additional Vehicles)	\$ 258,200
• Corporate Digital Data Reserve	<u>\$ 8,000</u>
	\$1,877,200

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2016 an amount set aside to support the Police Pipes and Drums Band. This budget item has been decreased by \$14,000 as 2015 included additional funding to address uniform and equipment replacement needs.

Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

Cost Recovery

\$193,900 has been budget for Cost Recovery in 2016 no change compared to 2015. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

2016 Preliminary Operating Budget – Appendix Additional Information

3. Program Budgets

2016 budget expenditures by program allocation are included in the attached schedules.

4. New Position Justification Summaries

A justification summary for the new 2016 positions is included later in this report.

5. 5 Year Historical Budget Summary

A schedule containing five year historical budget information are attached.

2016 Preliminary Operating Budget – Appendix Additional Information

SASKATOON POLICE SERVICE - 2016 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
			DRAFT #8	SEPT 23/15
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	186,100	0.2%
OFFICE OF THE CHIEF	2.00	0.3%	519,500	0.6%
LEGAL SERVICES DIVISION	2.00	0.3%	284,900	0.3%
PROFESSIONAL STANDARDS DIVISION	10.50	1.6%	1,249,900	1.3%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	447,900	0.5%
PUBLIC AFFAIRS	4.80	0.01	578,800	0.6%
PATROL	308.00	47.6%	41,106,900	43.7%
CRIMINAL INVESTIGATIONS	142.00	21.9%	20,143,300	21.4%
TOTAL - OPERATIONS	456.30	70.5%	62,276,900	66.1%
ADMINISTRATION				
ADMINISTRATION - DEPUTY CHIEF	1.50	0.2%	359,200	0.4%
HEADQUARTERS DIVISION	75.25	11.6%	9,671,100	10.3%
HUMAN RESOURCES DIVISION	14.00	2.2%	2,420,200	2.6%
TECHNOLOGICAL SERVICES DIVISION	10.75	1.7%	2,376,800	2.5%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.81	10.0%	11,554,700	12.3%
FINANCE DIVISION*	10.00	1.5%	3,256,500	3.5%
TOTAL - ADMINISTRATION	176.31	27.2%	29,638,500	31.5%
SPS TOTAL	647.11	100.0%	94,155,800	100.0%
<p><i>*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.</i></p> <p><i>*Finance includes general service-wide costs such as severance pay and capital reserve provisions.</i></p>				

2016 Preliminary Operating Budget – Appendix
Additional Information



2016 Operating Budget - Position Justifications

Patrol Division – Constables (8)

Justification

The addition of 8 Patrol Constable positions are required in order to keep pace with the population growth of Saskatoon and surrounding area.

Measurable /Expected Results

These positions will maintain our police presence and response times in a growing city and allow for incremental growth of the Police Service.

Consequences/Risks/Impacts

Remaining at our current staffing level while the population of Saskatoon is growing will cause a decrease in our visible police presence in the community which contributes to increased crime rates and a decreased perception of community safety. This could result in the need to hire a large number of officers at some point in the future, which creates challenges in terms of the initial training at the Saskatchewan Police College and our own field training program

2016 Preliminary Operating Budget – Appendix Additional Information



SPS - 5 YEAR HISTORICAL BUDGET INFORMATION

Approved Operating Budget

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,417,700	7,582,700	8,075,400	8,720,400	9,523,700
EXPENDITURES					
STAFF COMPENSATION	58,635,300	62,534,896	66,151,000	69,611,400	72,422,700
OPERATING EXPENSES	11,614,500	11,975,800	12,356,400	13,337,800	15,330,000
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900
NET BUDGET	64,406,300	68,527,096	72,031,200	76,008,600	80,066,200

Actual Revenues & Expenditures

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,839,146	8,231,031	8,826,671	9,585,872	10,556,700
EXPENDITURES					
STAFF COMPENSATION	59,588,120	62,355,229	65,959,151	70,075,239	72,959,400
OPERATING EXPENSES	11,199,239	11,649,251	11,864,800	13,181,578	16,111,700
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	72,361,559	75,603,580	79,423,151	85,036,617	90,908,300
NET BUDGET	64,522,413	67,372,549	70,596,480	75,450,745	80,351,600
BUDGET SURPLUS/ (DEFICIT)	(116,113)	1,154,547	1,434,720	557,855	(285,400)
	-0.18%	1.68%	1.99%	0.73%	-0.36%

Projected
June

Approved Budget Change From the Previous Year (\$)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	638,900	165,000	492,700	645,000	803,300
EXPENDITURES					
STAFF COMPENSATION	4,506,500	3,899,596	3,616,104	3,460,400	2,811,300
OPERATING EXPENSES	329,000	361,300	380,600	981,400	1,992,200
TRFS TO RESERVES	400	24,900	100	180,600	57,400
TOTAL EXPENDITURES	4,835,900	4,285,796	3,996,804	4,622,400	4,860,900
NET BUDGET	4,197,000	4,120,796	3,504,104	3,977,400	4,057,600
	6.97%	6.40%	5.11%	5.52%	5.34%

Approved Budget Change From the Previous Year (%)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	9.42%	2.22%	6.50%	7.99%	9.21%
EXPENDITURES					
STAFF COMPENSATION	8.33%	6.65%	5.78%	5.23%	4.04%
OPERATING EXPENSES	2.92%	3.11%	3.18%	7.94%	14.94%
TRFS TO RESERVES	0.03%	1.58%	0.01%	11.29%	3.23%
TOTAL EXPENDITURES	7.22%	5.97%	5.25%	5.77%	5.74%
NET BUDGET	6.97%	6.40%	5.11%	5.52%	5.34%

Approved Budget Expenditure % Of Total

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
STAFF COMPENSATION	81.6%	82.2%	82.6%	82.2%	80.8%
OPERATING EXPENSES	16.2%	15.7%	15.4%	15.7%	17.1%
TRFS TO RESERVES	2.2%	2.1%	2.0%	2.1%	2.1%
TOTAL EXPENDITURES	100.0%	100.0%	100.0%	100.0%	100.0%

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Office of the Chief

DATE: 2015 September 14

SUBJECT: 2016 Preliminary Police Operating Budget Estimates

FILE #: 2,017



ISSUE:

Attached is the 2016 preliminary operating budget estimates for the Saskatoon Police Service.

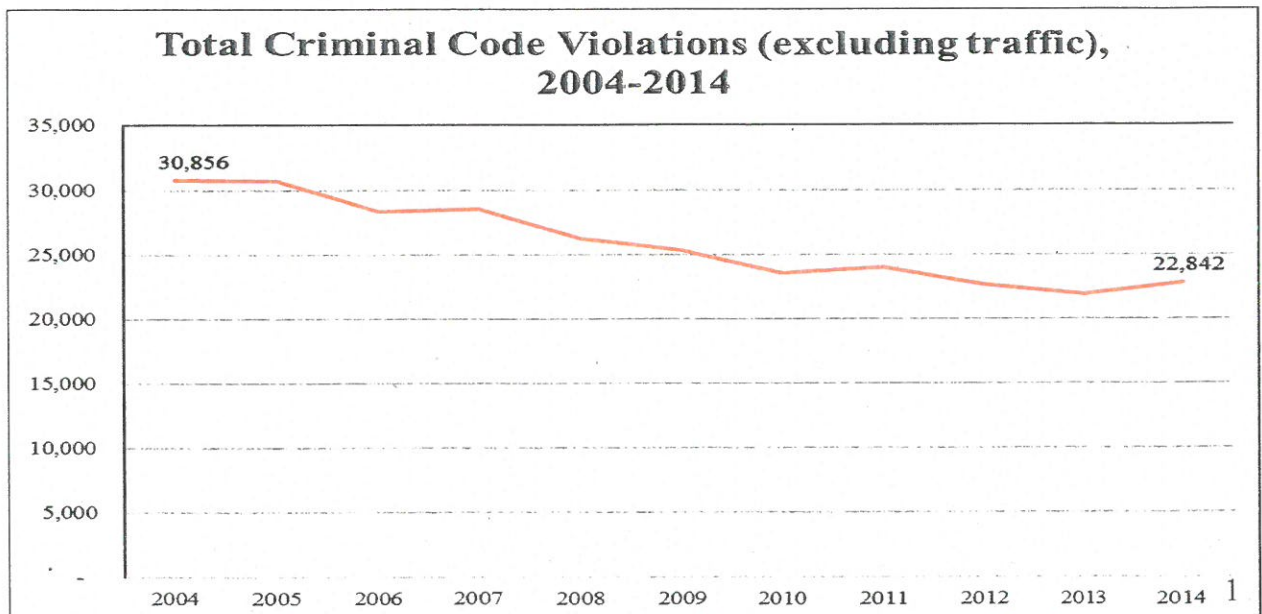
RECOMMENDATION:

That the Board of Police Commissioners receive the preliminary 2016 operating budget estimates as information

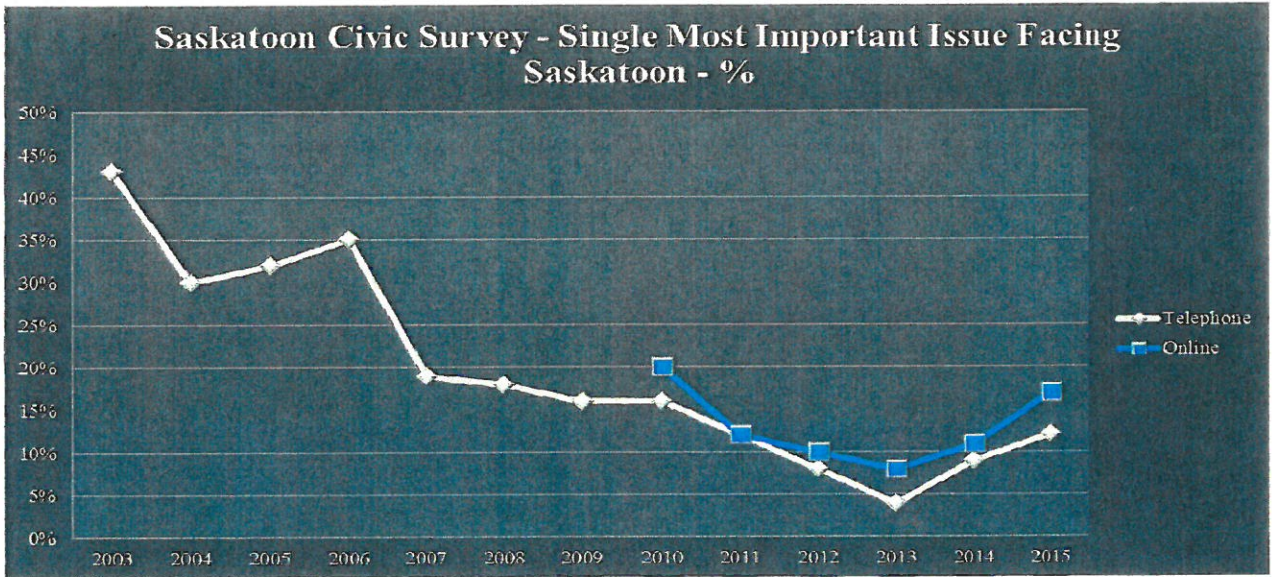
BACKGROUND:

The Saskatoon Police Service continues to make progress.

1. Crime continues in a downward trend. The chart below shows there are over 8000 fewer criminal violations every year compared to 2003 in a city that continues to grow. Crime has started an upward trend beginning in 2014. Property crime is up 12% year to date 2015.



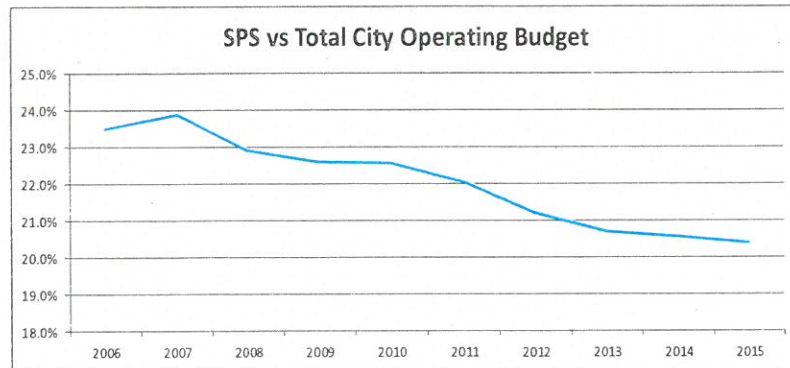
- The Saskatoon Civic Survey illustrates that crime and policing are no longer the #1 issue facing Saskatoon as stated by respondents. Concern regarding crime has increased since 2013



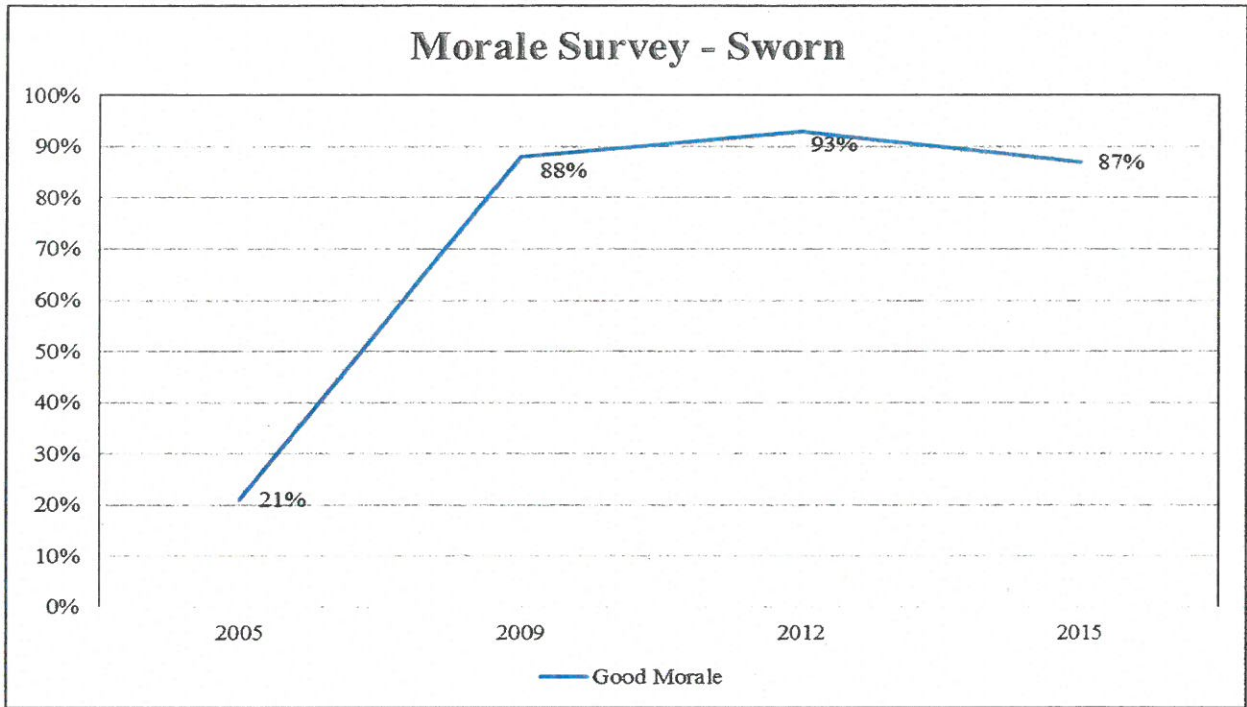
- The Police Service has not increased its share of the overall City budget; in fact it has reduced 3.5% of the overall budget since 2007.

SPS vs Total City Operating Budget Expenditures

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
% OF CITY EXP	23.5%	23.9%	22.9%	22.6%	22.6%	22.1%	21.2%	20.7%	20.6%	20.4%
SPS TOTAL EXP	50,228,700	54,858,600	58,407,100	63,407,800	66,988,100	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900
CITY - TOTAL EXP	213,715,100	229,702,400	254,765,800	280,442,600	296,955,000	325,409,300	358,623,100	386,831,700	411,900,000	439,052,500



4. The Chart below shows progress internally within the Service related to morale over the past decade.



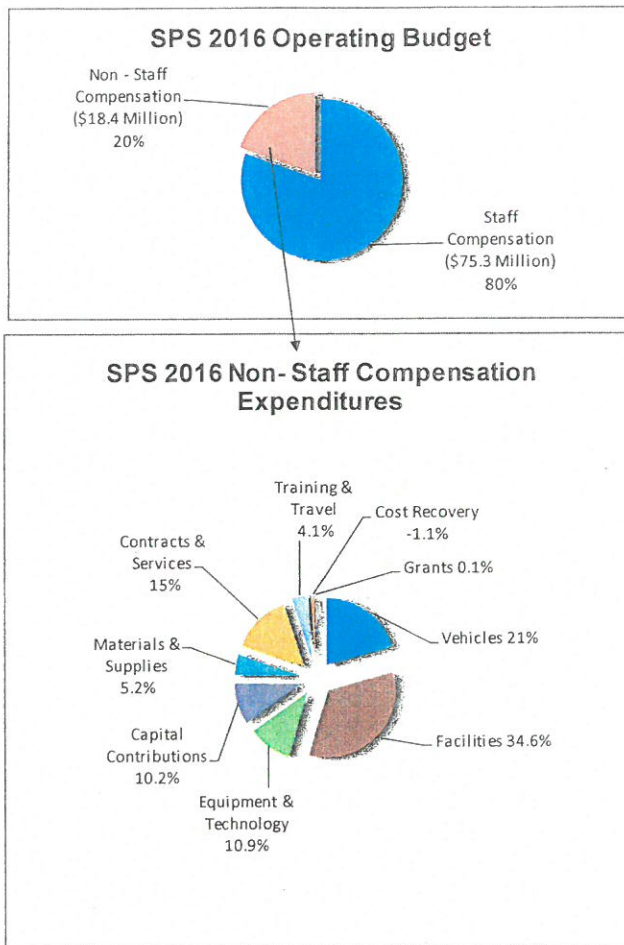
DISCUSSION:

The 2016 budget request is a 4.73% increase totaling \$3,788,400 over 2015. This represents a lower increase than the 2015 request of 5.34% increase totaling \$4,057,600.

The largest portion of the budget increase request of 4.78% (\$3,828,800) is base budget related directly to wage increases reached through collective bargaining, inflation, and provincially funded program increases. The base also includes \$6,000 additional operating costs and \$404,000 building capital reserve increases related to the new headquarters.

Service level changes in 2016 include the increase of one provincially funded Automated Speed Enforcement Constable to validate traffic summonses associated with photo radar. There is a reduction of two Federal Government funded secondment positions which will decrease expenditures by \$302,500, offset by a corresponding decrease in revenues. The Service will therefore decrease one FTE sworn police position in 2016.

The budget expenditure category breakdown is as follows:



2015 Continuous Improvement Initiatives

In line with the City of Saskatoon strategy we have found \$1,885,400 internally for continuous improvements. This includes:

- ✓ Redeployment of 16 police positions to bolster Patrol Division - \$1,760,000
- ✓ Civilianization of a Crime Analyst position - \$5,400
- ✓ Special Duty - \$95,000 to the end of July.
- ✓ Pooling of CID vehicles that has reduced the need to purchase unmarked police vehicles
- ✓ Pooling of radios that has reduced the need to purchase additional portable radios
- ✓ Computer service agreements - \$10,000
- ✓ Cost share with the police association of a Wellness Coordinator - \$15,000

Externally through continuous improvement the city will be receiving funding for:

- ✓ Regional traffic initiative funding - \$850,000
- ✓ Increased funding from Prairieland Exhibition to offset Exhibition traffic duties \$5,000

The 2016 operational strategic initiatives are as follows:

- ✓ Continue a strong focus to reduce street crime - the Police Service will continue to focus resources on reducing street crimes such as robbery, assault, theft, and vandalism.
- ✓ Traffic safety – reducing traffic collisions and injuries is a cornerstone for public safety. We will participate with the RCMP in the new Regional Traffic Safety Initiative which is funded by the provincial government.
- ✓ Reduce acutely elevated risk situations – we will participate full time in the Hub project to identify individuals, families and environments suffering from complex levels of risk that cannot be addressed by a single police response, and work with the provincial government to develop a Centre of Responsibility (COR) in Saskatoon.
- ✓ Enhance crime analysis in an effort to deploy officers when and where they are needed - the Police Service has adopted a crime analysis capability to assist in deploying our officers to areas where crime trends are developing. We continue to use our analytical capability by providing timely information to our officers regarding crime trends, suspects, likely times when certain crimes can be predicted, and crime hot spots.
- ✓ Meet the needs of people suffering from mental illness – we will have two police and crisis teams (PACT) to assist those suffering from mental health issues from entering the criminal justice system and redirecting to the health system.
- ✓ Next Generation 911 – implement the new SK911 system.
- ✓ Detailing a cultural diversity action plan - the relationships between the police and the cultural communities has improved significantly over the past few years. The Service is undertaking a “next step” action plan to enhance community relations, cultural recruiting, and diversity training.
- ✓ 2015 – 2019 Business Plan – we will continue to work on our business plan, to
 - further reduce crime and victimization
 - increase interaction with youth
 - enhance community collaboration
 - provide appropriate services around the rich diversity of our community
 - assist those suffering from mental health or substance abuse issues
 - remain at the forefront of information technology
 - develop and maintain an encompassing human resource development plan
 - increase internal efficiencies within the Service
 - increase traffic safety
- ✓ 2016 Continuous Improvement initiatives planned

- Service wide 3rd party operational review of:
 - Uniform Operations
 - Investigative Operations
 - Administrative Support Operations
- Pilot block training initiative to reduce the draw of resources from Patrol
- Implement a new payroll & scheduling system
- Expansion of on-line reporting
- Continued efficiencies associated with the new HQ

The Board of Police Commissioners will have hosted two public consultations in 2015. One held in June and one to be held in October. The consultations were aimed at providing the community with information on policing initiatives and associated costs, while also seeking input from the community on their views and priorities.


CONCLUSION:

The increase requested is related to negotiated salary, inflation and capital contributions for the headquarters building.

**Written and
Submitted by:**

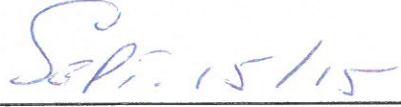
**Clive Weighill
Chief of Police**

Approved by:



**Clive Weighill
Chief of Police**

Dated:



“PUBLIC AGENDA”

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 15

SUBJECT: 2016 Preliminary Operating Budget Details



FILE: 2,017

ISSUE:

City Council's Budget Committee review of the 2016 Operating Budget is scheduled for early December.

RECOMMENDATION:

That the information be received.

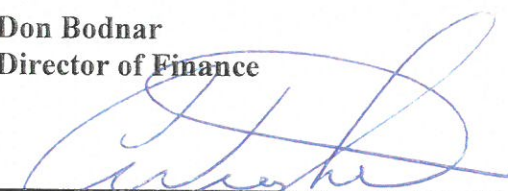
DISCUSSION:

The 2016 Preliminary Operating Budget details are included in the attached report. Also attached is a Major Pressure Point Schedule that has been updated to include late changes reducing the budget by \$79,000 including an increase of \$21,000 in electricity costs and a \$100,000 decrease in staff compensation estimates. The two revisions mentioned have not been included in the detailed report due compressed timelines.

Written by:

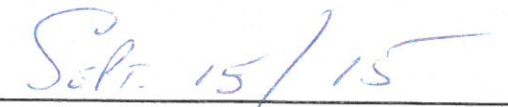
Don Bodnar
Director of Finance

Submitted by:



Clive Weighill
Chief of Police

Dated:



(Attachments)

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

NO GROWTH OPTION		DRAFT # 7 SEPT 4/15	2016 Increase	%
BASE				
Contractual Salary & Payroll Cost Increases			\$ 3,037,200	3.7934%
Operating Impact Of Previously Approved Capital			430,000	0.5371%
P 2132 New Headquarters Building - Reserve Increase			404,000	
New Headquarters Building - Operating Increases			6,000	
			410,000	
P2480 Payroll System Replacement			10,000	
P2610 Eticket Support			10,000	
Base Adjustments			361,600	0.4516%
Revenues			(29,800)	
Inflation Impact			255,500	
Continuous Improvement			(60,000)	
Program Increases (Including Provincial & Federal Funded)			195,900	
			361,600	
Base Budget Increase			3,828,800	4.78%
GROWTH				
			2016 Increase	%
Growth Positions			-	0.0000%
New City Funded Positions				
	FTE	2016		
Police				
Patrol Cst	0	-		
	0	-		
Growth Budget Increase			-	0.00%
SERVICE LEVEL CHANGES				
			2016 Increase	%
COR - New Provincial "Flow Through" Program			-	0.0000%
Program Expenditures			475,000	
Prov Program Revenues			(475,000)	
			-	
Government Funded Positions			(40,400)	-0.0505%
	FTE	2016		
New Automated Speed Enforcement Cst.	1	65,500		
Govt Revenue Incr. to Offset		(111,200)		
		(45,700)		
Decrease in Fed Govt Secondment Positions	-2	(302,500)		
Govt Revenue Decr to Offset		307,800		
		5,300		
Service Level Changes			(40,400)	-0.050%
			FTE	
Total Budget Increase			\$ 3,788,400	4.73%
			-1	

Saskatoon Police Service

Honour - Spirit - Vision



Preliminary

2016 OPERATING BUDGET

August 2015



Saskatoon Police Service
2016 Operating Budget

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2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT#5		
2016 OPERATING BUDGET SUMMARY		JULY 17/16		
	2016 Budget	2015 Budget	Variance	%Variance
Revenues				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	7,332,700	572,100	7.80%
Govt Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
Total Revenues	9,831,900	9,523,700	308,200	3.2%
Expenditures				
Staff Compensation	75,325,800	72,422,700	2,903,100	4.01%
Operating Costs	16,756,400	15,523,900	1,232,500	7.94%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
Total Expenditures	93,765,500	89,589,900	4,175,600	4.66%
Total Net Budget	\$ 83,933,600	\$ 80,066,200	\$ 3,867,400	4.83%
Total Staff - Full Time Equivalents (FTE)	639.11	640.11	(1.00)	-0.16%
Total Staff - Positions	639.11	640.11	(1.00)	-0.16%

OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service is proposing a net operating budget for 2016 of \$83,933,600. This includes \$93,765,500 in gross expenditures and \$9,831,900 in anticipated revenues. Total net increases over 2015 amount to \$3,867,400 (4.83%) and have been broadly categorized into three major pressure point areas Base, Growth and Service Level Changes.

Base \$3,907,800 (4.88%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs, inflation and changing program needs. Also contained in this category is the operating impact for the third year occupancy of the New Police Headquarters Facility which is estimated to be \$410,000 including Corporate Asset Management cross charges for facility reserve contributions.

Growth \$0 (0%)

The proposed budget does not include a position growth package.

Service Level Changes \$ -40,400 (-.05%)

2016 Service Level Changes include the increase of 1 Provincial Government funded position related to the new Automated Speed Enforcement Program. This will increase staff compensation costs by \$65,500 which is offset by a corresponding increase in revenues. As well, a decrease of 2 Federal Government funded secondment positions will decrease staff compensation and operating costs by \$302,500 all of which is offset by a corresponding decrease in revenues. And finally the new Center of Responsibility (COR) Program which is fully funded by the Provincial Government will increase operating costs by \$475,000.

The schedule on the following page itemizes the budget pressure points.

2016 Preliminary Operating Budget – Summary

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

DRAFT # 5 JULY 17/15		2016 Increase	%
BASE			
Contractual Salary & Payroll Cost Increases		\$ 3,137,200	3.9183%
Operating Impact Of Previously Approved Capital		430,000	0.5371%
P 2132 New Headquarters Building - Reserve Increase	404,000		
New Headquarters Building - Operating Increases	6,000		
	410,000		
P2480 Payroll System Replacement	10,000		
P2610 Eticket Support	10,000		
Base Adjustments		340,600	0.4254%
Revenues	(29,800)		
Inflation Impact	234,500		
Continuous Improvement	(60,000)		
Program Increases (Including Provincial & Federal Funded)	195,900		
	340,600		
Base Budget Increase		3,907,800	4.88%
GROWTH			
Growth Positions		-	0.0000%
New City Funded Positions			
	FTE	2016	
<u>Police</u>			
Patrol Cst	0	-	
	0	-	
Growth Budget Increase		-	0.00%
SERVICE LEVEL CHANGES			
New Provincial Program - COR		-	0.0000%
Program Expenditures	475,000		
Prov Program Revenues	(475,000)		
	-		
Government Funded Positions		(40,400)	-0.0505%
	FTE	2016	
New Automated Speed Enforcement Cst.	1	65,500	
Govt Revenue Incr. to Offset		(111,200)	
		(45,700)	
Decrease in Fed Govt Secondment Positions	-2	(302,500)	
Govt Revenue Decr to Offset		307,800	
		5,300	
Service Level Changes		(40,400)	-0.050%
FTE			
Total Budget Increase		\$ 3,867,400	4.83%

2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT#5		
2016 OPERATING BUDGET SUMMARY		JULY 17/15		
	2016 Budget	2015 Budget	Variance	%Variance
Revenues				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	7,332,700	572,100	7.80%
Govt Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
Total Revenues	9,831,900	9,523,700	308,200	3.2%
Expenditures				
Staff Compensation	75,325,800	72,422,700	2,903,100	4.01%
Operating Costs	16,756,400	15,523,900	1,232,500	7.94%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
Total Expenditures	93,765,500	89,589,900	4,175,600	4.66%
Total Net Budget	\$ 83,933,600	\$ 80,066,200	\$ 3,867,400	4.83%
Total Staff - Full Time Equivalents (FTE)	639.11	640.11	(1.00)	-0.16%
Total Staff - Positions	639.11	640.11	(1.00)	-0.16%

REVENUE SUMMARY

Total revenues are budgeted to increase \$308,200 (3.2%) compared to 2015.

General Revenue sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

Provincial Government revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

Federal Government revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

2016 Preliminary Operating Budget – Summary

EXPENDITURE SUMMARY

Staff Compensation

Staff Compensation is budgeted to increase \$2,903,100 (4.01%) over 2015.

Contractual salary and payroll costs are budgeted to increase \$3,137,200 including all negotiated settlements for police and civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels.

Staffing changes include an increase of 1 Provincial position adding \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300.

2016 Staff Complement

A net decrease of 1 police position is incorporated in the budget including the addition of 1 position for the new Automated Speed Enforcement Program and a decrease of 2 Federal Government secondments. The total staff complement for 2016 is 639.11 positions.

	2016	2015	Change
Police	448.0	449.0	- 1.0
Special Cst.	58.5	58.5	0.0
Civilians	132.61	132.61	0.0
Total	639.11	640.11	- 1.0

Operating Costs

Operating costs are budgeted to increase \$1,232,500 (7.94%) over 2015. Major pressure points impacting 2016 operating costs include the following:

- **The new Police Headquarters Facility** will have an operating impact estimated to be \$410,000 during the third full year of operation including \$404,000 in Corporate Asset Management cross charges for facility reserve contributions.
- **Inflation** will increase operating costs by an estimated \$234,500 including \$94,600 related to external contracts comprised of Commissionaire and paramedic services as well as building lease costs for programs required to operate outside of the headquarters building. Other inflation impacts include telephone costs of \$77,400 and prisoner meals rates of \$12,900.
- **The new Provincial funded Center of Responsibility (COR) Program** will add \$475,000 to operating costs related contract staffing, rent and other operational expenses.

2016 Preliminary Operating Budget – Summary

- **Other program operating cost increases** amounting to \$195,900 are reflective of a number of rising operational demands most notably in technology support costs and training supplies.

- **Continuous Improvement savings and efficiencies impacting 2016 include:**
 - A budget decrease of \$60,000 resulting from improvements in the use of vehicles and office equipment.
 - Redeployment - 16 officers were redeployed to patrol from various areas of the Service. This increased our number of uniformed frontline responders and helped to reduce this major pressure point. This redeployment delayed the need for additional staffing.
 - PACT – Police and Crisis Team. Now fully staffed the unit consists of 2 Police Officers and 2 Mental Health Workers. The Unit is reducing the number of frontline police responses to deal with mental health issues and is reducing the amount time officers are having to spend waiting at hospitals.
 - HUB – Community Mobilization Project where Police and other agencies partner to attempt to reduce the underlying issues which often lead to future police involvement.
 - COR – Center of Responsibility is a multi-sector team who use multi-sector analytics to collect data to inform best practices. The COR is meant to challenge the system to find better ways of doing business that will reduce risk and increase community safety and well-being.
 - Predictive Analytics Laboratory - A Partnership between the Government of Saskatchewan, the Saskatoon Police Service and the University of Saskatchewan. The premise of the Laboratory is that Saskatoon Police data if analyzed by modeling experts may improve community safety and diminish harm to victims.
 - Partnership with Prairie Land Exhibition - A 4 year agreement with Prairie Land Exhibition to reduce the amount of police overtime required for traffic control at the Exhibition by increasing the amount of paid special duty.
 - Alternative Measures Program (AMP) - Approved Retail Loss Prevention Officers work in conjunction with the Saskatoon Police on certain cases of theft from retail stores to report and release offenders without Police having to attend. Authorization to release the offender is made by a Police Sergeant over the phone.

2016 Preliminary Operating Budget – Summary

Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

Cost Recovery

Cost recovery is estimated to remain at unchanged compared to 2014.

Transfers to Reserves - Capital Contributions

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

2016 Preliminary Operating Budget – Appendix Additional Information

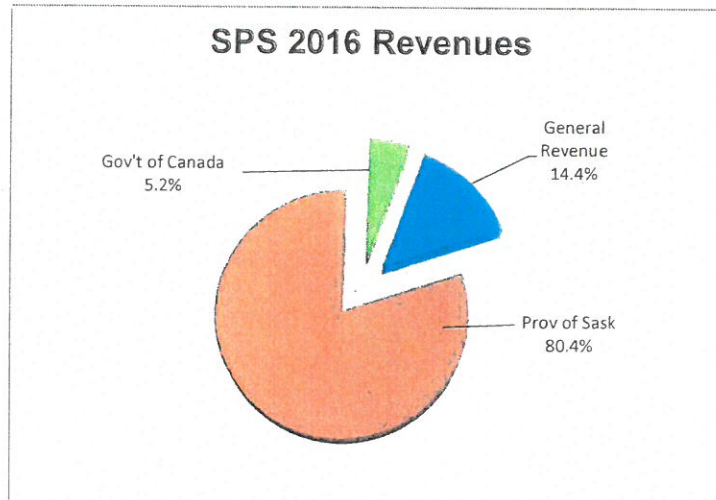
1. Budget Components

Revenue Sources

The Saskatoon Police Service 2016 operating budget includes \$9,831,900 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$7,904,800, 80.4% of total revenues. These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Child Center/Victim Services Program, the Internet Child Exploitation Unit (ICE) and the Integrated Traffic Unit to name a few.

General Revenue sources account for \$1,147,400, 14.4 % of total revenues. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for 509,700, 5.2% of total revenues. This revenue funds programs such as the national firearm enforcement program (NWEST), the RCMP's Canadian Center for Missing and Exploited Children and the Combined Forces Special Enforcement Unit (CFSEU).

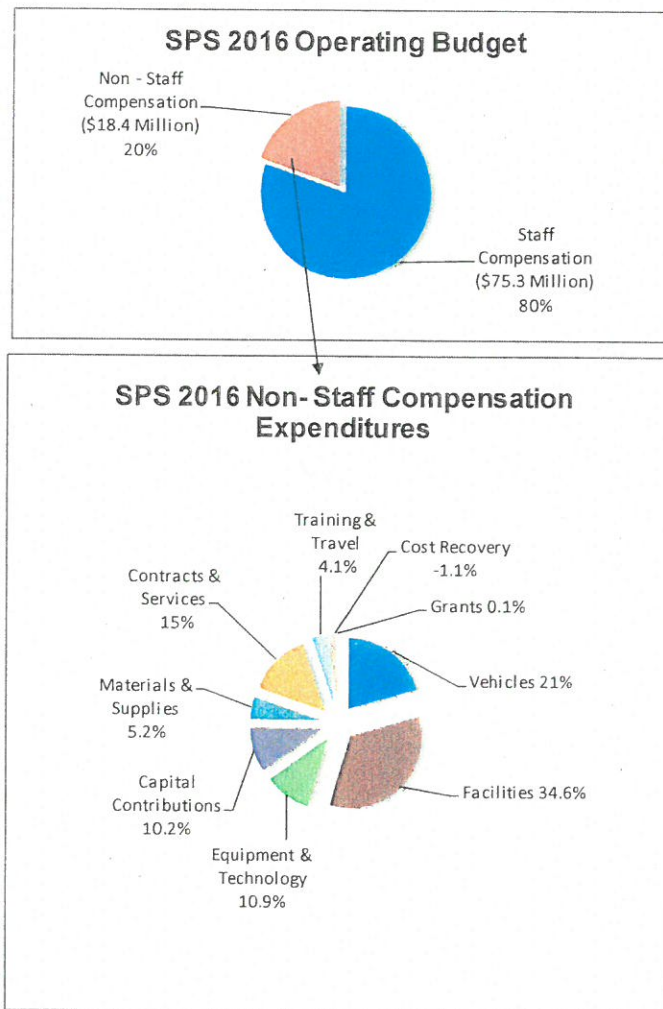


2016 Preliminary Operating Budget – Appendix Additional Information

Expenditure Categories

The Saskatoon Police Service 2016 operating budget includes \$93.7 million in gross expenditures. Staff compensation, which covers the cost of 639 positions, is the largest expenditure category accounting for 80% (\$75.3 million) of total expenditures. The remaining 20% (\$17.2 million) covers essential non-staff compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 55.6% of non-staff compensation expenditures, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. In 2016, 10.2% of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and vehicles as well as facility furnishings and renovations.



2016 Preliminary Operating Budget – Appendix Additional Information

2. Review of Budget Changes by Major Budget Component

Major Budget Components	2016 OPERATING BUDGET SUMMARY				DRAFT#5 JULY 17/15	
	2016 BUDGET		2015 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	\$1,417,400	14.4%	\$1,349,700	14.2%	67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	80.4%	7,332,700	77.0%	572,100	7.80%
Govt Of Canada Revenue	509,700	5.2%	841,300	8.8%	(331,600)	-39.42%
Total Revenues	9,831,900	100%	9,523,700	100%	308,200	3.24%
EXPENDITURES						
Staff Compensation						
Salaries	64,603,200		61,945,300		2,657,900	4.29%
Severance Pay	411,000		465,000		(54,000)	-11.61%
Payroll Costs	9,870,900		9,557,400		313,500	3.28%
Uniforms	440,700		455,000		(14,300)	-3.14%
Total Staff Compensation	75,325,800	80.3%	72,422,700	80.8%	2,903,100	4.01%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	3,871,000	4.1%	3,988,600	4.5%	(117,600)	-2.95%
Facilities - Operating & Maint.	6,384,400	6.8%	5,776,200	6.4%	608,200	10.53%
Contract & Services	2,760,700	2.9%	2,184,600	2.4%	576,100	26.37%
Technology & Equipment	2,014,300	2.1%	1,838,900	2.1%	175,400	9.54%
Training & Travel	754,000	0.8%	843,000	0.9%	(89,000)	-10.56%
Materials & Supplies	960,000	1.0%	866,600	1.0%	93,400	10.78%
Grants/Subsidies	12,000	0.0%	26,000	0.0%	(14,000)	-53.85%
Total Operating Costs	16,756,400	17.9%	15,523,900	17.3%	1,232,500	7.94%
Transfers to Reserves	1,877,200	2.0%	1,837,200	2.1%	40,000	2.18%
Debt Charges	-	0.0%	-	0.0%	-	-
Cost Recovery	(193,900)	-0.2%	(193,900)	-0.2%	-	0.00%
Total Non-Staff Compensation	18,439,700	19.7%	17,167,200	19.2%	1,272,500	7.41%
Total Expenditures	93,765,500		89,589,900		4,175,600	4.66%
Total Net Budget	\$ 83,933,600		\$ 80,066,200		\$ 3,867,400	4.83%
Total Staff - Full Time Equivalents (FTE)	639.11		640.11		-1.00	-0.16%
Total Staff - Positions	639.11		640.11		-1.00	-0.16%

Revenues

The 2016 budget includes \$9,831,900 in revenues, an increase of \$308,200 (3.2%) compared to 2015.

General Revenue sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

Provincial Government revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

Federal Government revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

**2016 Preliminary Operating Budget – Appendix
Additional Information**

Staff Compensation & Staffing

The 2016 budget includes \$75,325,800 in staff compensation expenditures, an increase of \$2,903,100 (4.01%) over 2015. This increase supports all negotiated salary and payroll cost increases as well as a net decrease of 1 position.

The budgeted total staff complement for 2016 is 639.11 positions.

Police	448.0
Special Constables	58.5
Civilians	132.61
Total Positions	639.11

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation change

	Staff Positions			
	2016	2015	Change	%
STAFFING SUMMARY				
Police Personnel				
Police Executive	13.00	14.00	-1.00	-7.1%
NCO's	129.00	129.00	0.00	0.0%
Constables	306.00	306.00	0.00	0.0%
Total Regular Police Members	448.00	449.00	-1.00	-0.2%
Special Constables	58.50	58.50	0.00	0.0%
Total Police Personnel	506.50	507.50	-1.00	-0.2%
Civilian Personnel				
Civilian Executive	6.00	6.00	0.00	0.0%
Exempt	20.80	20.80	0.00	0.0%
CUPE	105.81	105.81	0.00	0.0%
Total Civilian Personnel	132.61	132.61	0.00	0.0%
Total Personnel	639.11	640.11	-1.00	-0.2%

2016 Preliminary Operating Budget – Appendix Additional Information

2016 - GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through government funding agreements.

Provincial Government Funded	Police	S/Cst	Civilian	Total	
CFSEU (Organized Crime Unit)	5			5	
SHOCAP (incl. 2 HRO, 1 HR)	10			10	
Enhanced Community Policing Program	11			11	Transfers to PACT and CTSS
Police and Crisis Team (PACT)	2			2	Transfer from ECP
Combined Traffic Services Sask. (CTSS)	5			5	Transfer from ECP
VICE - Child Sexual Exploitation	2			2	
ICE	3			3	
Street Gang	2			2	
Major Crime - Missing Persons/Hist. Case	1			1	
Serious Violent Offender	1		1	2	
Subtotal	42	0	1	43	
Child Center/Victim Services			4	4	
Missing Person Liaison			1	1	
Welfare Fraud Investigator	1			1	
911 Program	0.75	10	0.25	11	
Automated Speed Enforcement	1			1	New program December 2014
Combined Traffic Services Sask. (CTSS)	5			5	New 2015 Budget
Total Provincial Government Funded	49.75	10	6.25	66	
% of SPS by category	11.1%	17.1%	4.7%	10.3%	
Federal Government Funded					
CFSEU OIC	0			0	Concluded July 2015
CPCMEC	1			1	
NWEST	1			1	
IPOC (Secondment)	0			0	Concluded December 2014
Total Federal Government Funded	2	0	0	2	
% of SPS by category	0.4%	0.0%	0.0%	0.3%	
Total Government Funded Positions	51.75	10	6.25	68	
% of SPS by category	11.6%	17.1%	4.7%	10.6%	
				0	
Total Other Funded	0	0	0	0	
% of SPS by category	0.0%	0.0%	0.0%	0.0%	

2016 Preliminary Operating Budget – Appendix Additional Information

2016 STAFF COMPENSATION CHANGE - SUMMARY					July 13/15	DRAFT#2
					Revised	
FTE(Full - Time Equivalents)					FTE	\$ Amount
					Includes Uniforms	
Contractual Salary Increases						2,631,300
Net Increase in Other Earnings & Allowances - Overtime, Acting Pay, Vacation Payout						224,400
Severance Pay						(54,000)
Increase in Payroll Costs						335,500
Uniforms - Net decrease in costs (2013 Reclassified to Staff Compensations - per City Hall Finance)						(14,300)
2016 New Provincial Gov't Funded Positions						
	FTE	Sal & P.Cost	Uniforms	Total		
1 Automated Speed Enforcement- Cst	1	65,500	-	65,500		
1	1	65,500	-	65,500	1	65,500
2016 New Federal Gov't Funded Positions						
	FTE	Sal & P.Cost	Uniforms	Total		
-1 CFSEU OIC- Secondment (Insp)	-1	(169,200)	-	(169,200)		
-1 IPOC Sgt - Secondment	-1	(116,100)	-	(116,100)		
-2	-2	(285,300)	-	(285,300)	-2	(285,300)
-1 Total Staff Compensation Increase					-1.00	2,903,100

Staff Compensation Changes:

Contractual salary increases are budgeted at \$2,631,300 including all negotiated settlements for police civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels. In addition other related salary costs for, overtime, acting pay and vacation payouts will increase by \$224,400 reflective of negotiated increases and historical actual expenditures. The budget for Contractual Severance Pay has been reduced \$54,000 based on historical actual expenditures. Payroll costs related to existing staff will increase \$335,500 primarily the result of increased salary costs. Uniform related expenditures have been reclassified as staff compensation as directed by City Hall Finance. Expenditures for patrol member uniforms, officer safety equipment, and specialty uniforms for units such as Bicycle Patrol, K-9 and Traffic, are budgeted to decrease \$14,300 reflective of an overall reduction in needs which are cyclical.

An increase of 1 Provincial position will add \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300.

2016 Preliminary Operating Budget – Appendix Additional Information

Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total \$18,439,700 an increase of \$1,272,500 (7.41%) compared to 2015.

Major changes are as follows:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total \$3,871,000 a decrease of \$117,600 (2.95%) compared to 2015. This funding supports capital replacement and operating costs for vehicles leased from the City's Vehicle & Equipment Branch, the cost of a small number of externally leased units as well as Air Support flight time. The most significant budget change for 2016 is an \$115,100 decrease in fuel usage estimates.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total \$6,384,400 an increase of \$608,200 (10.53%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The operating impact for the third year occupancy of the New Police Headquarters Facility is the largest factor impacting this category with total incremental costs estimated to be \$410,000. This includes a \$404,000 Corporate Asset Management cross charge increase for facility reserve contributions. Other increases in this category include \$79,800 related to telephones and \$48,900 for data communication expenses.

Contracts & Services

Contracts and Services are budgeted at \$2,760,700 in 2016, an increase of \$576,100 (26.37%) compared to 2015. The most notable change is a \$475,000 increase in contractual staffing and other operational costs related to the new COR program. Other changes include an \$86,100 increase in Commissionaire costs related to contract rate increases and additional staffing needs for Property Control.

Technology & Equipment

Technology and equipment related expenditures are budgeted to total \$2,014,300 an increase of \$175,400 (9.54%). This increase is largely related to computer and software support costs.

Training & Travel

Training and travel expenditures are budgeted at \$754,000 in 2016, an \$89,000 (10.56%) decrease compared to 2015. The majority of the decrease is associated with a reprioritization of training needs. Service wide training funds are budgeted at \$671,900 covering a variety of needs such as funds to support the need to train officers filling attrition vacancies in specialized positions, as well as to address the demands for up to date, ongoing training in areas such as management best practices, investigative techniques, major case management, crime prevention and emergency preparedness.

2016 Preliminary Operating Budget – Appendix Additional Information

Materials & Supplies

\$960,000 has been budgeted for expenditures on materials and supplies an increase \$93,400 (10.78%) compared to 2015. The most notable change is a \$90,000 increase in pistol training ammunition and supplies for conductive energy device training.

Transfers to Reserves – Capital Contributions

Budgeted transfers to reserves in 2016 will total \$1,877,200 distributed as follows:

• Radio Reserve	\$ 273,100
• Renovations Reserve	\$ 150,000
o \$100,000 – Renovations	
o \$50,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,187,900
• General Capital Reserve (Additional Vehicles)	\$ 258,200
• Corporate Digital Data Reserve	<u>\$ 8,000</u>
	\$1,877,200

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2016 an amount set aside to support the Police Pipes and Drums Band. This budget item has been decreased by \$14,000 as 2015 included additional funding to address uniform and equipment replacement needs.

Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

Cost Recovery

\$193,900 has been budget for Cost Recovery in 2016 no change compared to 2015. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

3. Program Budgets

2016 budget expenditures by program allocation are included in the attached schedules.

4. New Position Justification Summaries

There are no new City funded positions proposed in the 2016 budget.

5. 5 Year Historical Budget Summary

A schedule containing five year historical budget information are attached.

2016 Preliminary Operating Budget – Appendix Additional Information

SASKATOON POLICE SERVICE - 2016 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION

	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	186,100	0.2%
OFFICE OF THE CHIEF	2.00	0.3%	519,500	0.6%
LEGAL SERVICES DIVISION	2.00	0.3%	284,900	0.3%
PROFESSIONAL STANDARDS DIVISION	10.50	1.6%	1,249,900	1.3%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	447,900	0.5%
PUBLIC AFFAIRS	4.80	0.01	578,800	0.6%
PATROL	300.00	46.9%	40,816,600	43.5%
CRIMINAL INVESTIGATIONS	142.00	22.2%	20,143,100	21.5%
TOTAL - OPERATIONS	448.30	70.1%	61,986,400	66.1%
ADMINISTRATION				
ADMINISTRATION - DEPUTY CHIEF	1.50	0.2%	359,200	0.4%
HEADQUARTERS DIVISION	75.25	11.8%	9,671,100	10.3%
HUMAN RESOURCES DIVISION	14.00	2.2%	2,420,200	2.6%
TECHNOLOGICAL SERVICES DIVISION	10.75	1.7%	2,376,800	2.5%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.81	10.1%	11,533,900	12.3%
FINANCE DIVISION*	10.00	1.6%	3,177,500	3.4%
TOTAL - ADMINISTRATION	176.31	27.6%	29,538,700	31.5%
SPS TOTAL	639.11	100.0%	93,765,500	100.0%
<p><i>*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.</i></p> <p><i>*Finance includes general service-wide costs such as severance pay and capital reserve provisions.</i></p>				

2016 Preliminary Operating Budget – Appendix
Additional Information



2016 Operating Budget - Position Justifications

No New Positions Proposed

Justification

Measurable /Expected Results

Consequences/Risks/Impacts

2016 Preliminary Operating Budget – Appendix Additional Information



SPS - 5 YEAR HISTORICAL BUDGET INFORMATION

Approved Operating Budget

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,417,700	7,582,700	8,075,400	8,720,400	9,523,700
EXPENDITURES					
STAFF COMPENSATION	58,635,300	62,534,896	66,151,000	69,611,400	72,422,700
OPERATING EXPENSES	11,614,500	11,975,800	12,356,400	13,337,800	15,330,000
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900
NET BUDGET	64,406,300	68,527,096	72,031,200	76,008,600	80,066,200

Actual Revenues & Expenditures

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,839,146	8,231,031	8,826,671	9,585,872	10,556,700
EXPENDITURES					
STAFF COMPENSATION	59,588,120	62,355,229	65,959,151	70,075,239	72,959,400
OPERATING EXPENSES	11,199,239	11,649,251	11,864,800	13,181,578	16,111,700
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	72,361,559	75,603,580	79,423,151	85,036,617	90,908,300
NET BUDGET	64,522,413	67,372,549	70,596,480	75,450,745	80,351,600
BUDGET SURPLUS/ (DEFICIT)	(116,113) -0.18%	1,154,547 1.68%	1,434,720 1.99%	557,855 0.73%	(285,400) -0.36%

Projected
June

Approved Budget Change From the Previous Year (\$)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	638,900	165,000	492,700	645,000	803,300
EXPENDITURES					
STAFF COMPENSATION	4,506,500	3,899,596	3,616,104	3,460,400	2,811,300
OPERATING EXPENSES	329,000	361,300	380,600	981,400	1,992,200
TRFS TO RESERVES	400	24,900	100	180,600	57,400
TOTAL EXPENDITURES	4,835,900	4,285,796	3,996,804	4,622,400	4,860,900
NET BUDGET	4,197,000	4,120,796	3,504,104	3,977,400	4,057,600
	6.97%	6.40%	5.11%	5.52%	5.34%

Approved Budget Change From the Previous Year (%)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	9.42%	2.22%	6.50%	7.99%	9.21%
EXPENDITURES					
STAFF COMPENSATION	8.33%	6.65%	5.78%	5.23%	4.04%
OPERATING EXPENSES	2.92%	3.11%	3.18%	7.94%	14.94%
TRFS TO RESERVES	0.03%	1.58%	0.01%	11.29%	3.23%
TOTAL EXPENDITURES	7.22%	5.97%	5.25%	5.77%	5.74%
NET BUDGET	6.97%	6.40%	5.11%	5.52%	5.34%

Approved Budget Expenditure % Of Total

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
STAFF COMPENSATION	81.6%	82.2%	82.6%	82.2%	80.8%
OPERATING EXPENSES	16.2%	15.7%	15.4%	15.7%	17.1%
TRFS TO RESERVES	2.2%	2.1%	2.0%	2.1%	2.1%
TOTAL EXPENDITURES	100.0%	100.0%	100.0%	100.0%	100.0%

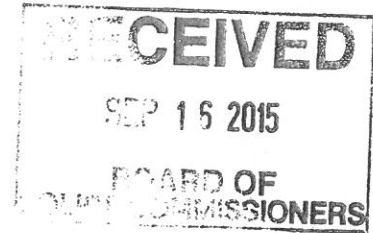
TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 15

SUBJECT: 2016 Operating Budget – New Staffing Submission

FILE #: 2,017



ISSUE:

In preparing for the 2016 Saskatoon Police Service Operating Budget submission, direction is required from the Board of Police Commissioners regarding new front-line staffing positions for the Patrol Division.

RECOMMENDATION:

That the Board of Police Commissioners approves growth in the 2016 Operating Budget for four (4) officers hired to attend training at the Saskatchewan Police College in January 2016 and four (4) officers hired to attend this training in August 2016.

BACKGROUND:

The Patrol Division of the Service provides front-line resources 24/7 to respond to dispatched calls for service, enforce traffic laws, investigate crimes of a minor nature and attend to a variety of crime prevention activities. In 2015, the Patrol Division increased by 32 positions over the 2014 levels as a result of an internal redeployment from administrative and investigative positions (16 positions) and through the elimination of the Compstat Support Section (16 positions).

This internal shift in resources was required to address the changing dynamics in the City of Saskatoon particularly in relation to violent crime, the public's perception of safety in the city and our response to the community's needs and expectations. During the process of the redeployment, we were not able to meet our goal of redeploying 24 officers from administrative and investigative positions because of the ongoing demands and requirements in these areas of the Service. As a result, these new resources are required to augment our current Patrol numbers to effectively work toward our crime and enforcement and workload targets as determined by the Board of Police Commissioners.

As a temporary measure over the past two years, a moratorium during the summer months was placed on any transfers from the Patrol Division in an effort to match our demands with available resources. Although this was satisfactory in the short-term, it is not sustainable in the longer term as the redeployment this year eliminated investigative and administrative positions. Decreasing resources further in these areas remains unachievable.

Crime rates across Canada have been on the decline over the past number of years and Saskatoon has also experienced some of this downward trend. Year to date statistics to July 31, 2015, show that this trend is reversing in Saskatoon, with violent crime down .5% and property crime up 12%. Traffic enforcement has decreased with 17.6% fewer charges laid year to date, in comparison to 2014. One of the factors contributing to this decrease is the need for traffic officers to often assist with calls for service.

Crime trends do not capture the true demand on police resources as the majority of calls for service that we attend are related to quality of life issues and more often than not do not translate into a crime statistic. Our total dispatched calls for service increased by 6.3% in 2014 versus 2013, and our on-view calls for service or self-generated calls for service increased by 40% during this same time period. As a result we have been consistently falling short on our call response times. Our benchmark for responding to category 2 dispatched calls for service is a response time of 17 minutes or less, 90% of the time. Our actual response times in this category over the past three years have been 81%, 83% and 82% respectively.

One significant difference between Saskatoon and other cities in Canada is regarding the severity of reported crime. The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories.¹ The crime severity index includes all criminal code violations including traffic, drugs and Federal statutes. Saskatoon's crime severity index in 2014 was 109.69, which is approximately 65% higher than the Canadian index of 66.66. The violent crime severity index includes all violent violations and Saskatoon's index was 122.60, or 75% higher than Canada's index of 70.22.²

Crimes of a higher severity typically require an initial response of a larger number of police officers, and they take longer to investigate and resolve than do crimes of a minor nature. For example, an armed robbery complaint that our front-line officer respond to requires an elevated effort in an attempt to quickly locate the suspect(s) and it requires the officers to gather more evidence from the scene of the crime for investigative purposes in comparison to a wilful damage or theft complaint. A complaint of a stabbing requires more resources and investigative time than does a stolen motor vehicle or a shoplifter. These more severe types of crimes also typically receive enhanced media

¹ <http://www.statcan.gc.ca/tables-tableaux/sum-som/101/cst01/legal51a-eng.htm> August 27, 2015

² Government of Canada Statistics Canada website September 1, 2015

attention, which has an impact on the public’s perception of safety and security in their community.

DISCUSSION:

Appendix “A” provides costing for a variety of scenarios in terms of the amount and timing of new positions. Saskatchewan Police College classes are held in January and August of each year, therefore any new hires after January will not be operational until 2017.

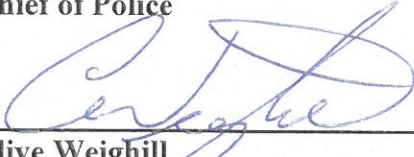
CONCLUSION:

This recommendation supports the City of Saskatoon’s strategic goal of Quality of Life and the Saskatoon Police Service’s theme of Crime and Victimization Reduction, by providing additional front-line resources that will be deployed across the four platoons to attend to calls for service, enforce traffic laws, investigate crimes of a minor nature, and engage in crime prevention activities.

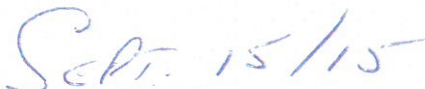
We have publicly stated that 12 additional front-line positions are required to meet our demands for service and the expectations of the public. Due to the financial restraints that we are faced with, plus the impending operational review in 2016, it is appropriate to reduce our growth request to eight (8) additional officers, and offset the hire dates to January and August 2016.

Written by: Mark Chatterbok, Deputy Chief
Operations

Approved by: Clive Weighill
Chief of Police

Submitted by: 
Clive Weighill
Chief of Police

Dated:



Appendix "A"

4 Constable Options	2016	2016	2017	Total
	4 Cst Jan 1	4 Cst Aug 1	Endload	2016/17
Salaries & Payroll Costs	274,636	115,697	160,726	276,423
Uniforms (Kit)	18,100	18,100	-	18,100
Police College	21,400	21,400	-	21,400
Total	314,136	155,197	160,726	315,923
% Incr over 2015 Total Budget	0.39%	0.19%	0.20%	0.39%

2016 Total	2017	Total
4 Jan + 4 Aug	Endload	2016/17
390,333	160,726	551,059
36,200	-	36,200
42,800	-	42,800
469,333	160,726	630,059
0.58%	0.20%	0.78%

8 Constable Options	2016	2016	2017	Total
	8 Cst Jan 1	8 Cst Aug 1	Endload	2016/17
Salaries & Payroll Costs	549,272	231,393	321,455	552,848
Uniforms (Kit)	36,200	36,200	-	36,200
Police College	42,800	42,800	-	42,800
Total	628,272	310,393	321,455	631,848
% Incr over 2015 Total Budget	0.78%	0.39%	0.40%	0.79%

12 Constable Options	2016	2016	2017	Total
	12 Cst Jan 1	12 Cst Aug 1	Endload	2016/17
Salaries & Payroll Costs	823,908	347,092	482,182	829,274
Uniforms (Kit)	54,400	54,400	-	54,400
Police College	64,100	64,100	-	64,100
Total	942,408	465,592	482,182	947,774
% Incr over 2015 Total Budget	1.18%	0.58%	0.60%	1.18%

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

GROWTH OPTION #1: 4 CST JAN + 4 CST AUG		DRAFT # 7 SEPT 4/15		2016 Increase	%
BASE					
Contractual Salary & Payroll Cost Increases				\$ 3,037,200	3.7934%
Operating Impact Of Previously Approved Capital				430,000	0.5371%
P 2132 New Headquarters Building - Reserve Increase				404,000	
New Headquarters Building - Operating Increases				6,000	
				410,000	
P2480 Payroll System Replacement				10,000	
P2610 E-Ticket Support				10,000	
Base Adjustments				361,600	0.4516%
Revenues				(29,800)	
Inflation Impact				255,500	
Continuous Improvement				(60,000)	
Program Increases (Including Provincial & Federal Funded)				195,900	
				361,600	
Base Budget Increase				3,828,800	4.78%
GROWTH					
Growth Positions				469,333	0.5862%
New City Funded Positions					
	FTE	2016	Endload 2017	2016/17	
Police					
Patrol Cst	8	469,333	160,726		
	8	469,333	160,726	630,059	
Growth Budget Increase				469,333	0.59%
SERVICE LEVEL CHANGES					
COR - New Provincial "Flow Through" Program					0.0000%
Program Expenditures				475,000	
Prov Program Revenues				(475,000)	
Government Funded Positions				(40,400)	-0.0505%
	FTE	2016			
New Automated Speed Enforcement Cst.					
	1	65,500			
Govt Revenue Incr. to Offset				(111,200)	
				(45,700)	
Decrease in Fed Govt Secondment Positions					
	-2	(302,500)			
Govt Revenue Decr to Offset				307,800	
				5,300	
Service Level Changes				(40,400)	-0.050%
FTE					
Total Budget Increase				\$ 4,257,733	5.32%
				7	

“PUBLIC AGENDA”

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 15

SUBJECT: 2016 Preliminary Capital Budget
2017 – 2020 Capital Plan



FILE: 2,017

ISSUE:

City Council's Budget Committee review of the 2016 Capital Budget is scheduled for late November/early December.

RECOMMENDATION:

That the Board of Police Commissioners approve the 2016 Capital Budget/2017- 2020 Capital Plan.

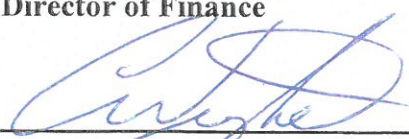
DISCUSSION:

The projects that are identified in the five-year capital budget /capital plan support the provision of key resources required in the areas of radio communications, operational equipment, technology and facilities. Details regarding the capital budget/capital plan are presented in the attached submission as well as copy of revised project P2498 Police Equipment Expansion. This project has a late revision that has removed \$25,000 of planned expenditures for 2018 and 2020 and has added \$50,000 to 2019. The revisions mentioned have not been included in the detailed report due compressed timelines.

Written by:

Don Bodnar
Director of Finance

Submitted by:



Clive Weighill
Chief of Police

Dated:



**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2498 POLICE-EQUIPMENT EXPANSION

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchase	63	300	390	0	50	0	60	863
Total GROSS COST DETAILS	63	300	390	0	50	0	60	863
FINANCING DETAILS								
POLICE OPER EQUIP & TECH RES	(63)	(300)	(390)	0	(50)	0	(60)	(863)
Total FINANCING DETAILS	(63)	(300)	(390)	0	(50)	0	(60)	(863)

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

Operating Impact

No increase anticipated for 2016. Future operating impacts are under review.

Saskatoon Police Service



PRELIMINARY

**2016 CAPITAL BUDGET
2017 – 2020 CAPITAL PLAN**

August 2015



Saskatoon Police Service
2016 Capital Budget 2017 – 2020 Capital Plan

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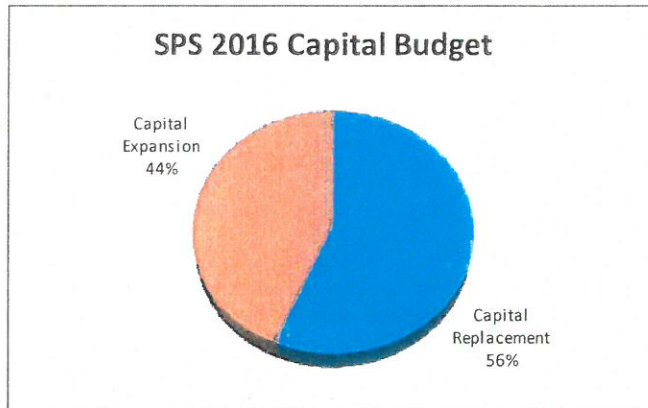
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Project DetailsFollow in Project Number Order	



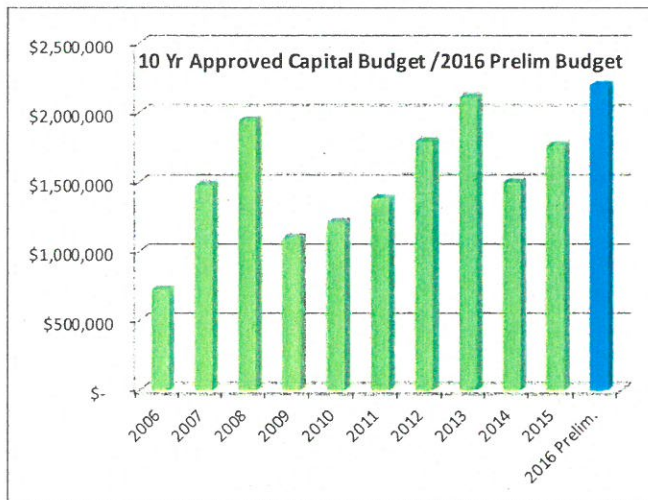
EXECUTIVE SUMMARY

2016 Total Police Capital Budget – 10 Projects

\$2,196,000



2016 Capital Budget		
Capital Replacement		
Radio	14.8%	\$ 325,000
Equipment	2.5%	55,000
Technology	32.1%	706,000
Facilities	6.8%	150,000
General	0.0%	-
	56.3%	\$ 1,236,000
Capital Expansion		
Radio	0.0%	\$ -
Equipment	13.7%	300,000
Technology	7.3%	160,000
Facilities	2.3%	50,000
Vehicles	11.4%	250,000
General	9.1%	200,000
	43.7%	\$ 960,000
	100%	\$ 2,196,000



2016 Saskatoon Police Service Capital Investments include ten projects totaling \$2,196,000 of which \$1,236,000 is targeted to address a number of asset replacement projects including \$706,000 related to technology and \$325,000 for radio replacements. Facility replacement projects include a \$100,000 cost share contribution to the Outdoor Firearms Range Clean-Up and Relocation project.

Planned capital expansion projects for 2016 total \$960,000 including \$300,000 for equipment, and \$250,000 for vehicle needs as well as \$200,000 for an operational review to evaluate effectiveness, efficiency and sustainability of the current operational model.

All projects are to be funded from Police Capital Reserves.

A schedule listing all proposed projects is included on Page 7.



Funding Sources

All 2016 capital projects are proposed to be funded from Police Capital Reserves. The proposed total annual provision from the Operating Budget into capital reserves is \$1,869,200.

The forecasted balance in capital reserves at the end of 2016 is as follows:

Equipment & Technology Reserve	\$ 137,528
Radio Reserve	\$ 489,679
General Capital Reserve (Includes Additional Vehicles)	\$ 107,914
<u>Facility Renovations & Furniture Replacement Reserve</u>	<u>\$ 480,091</u>
Total Forecasted Balance – All Capital Reserves	\$1,215,212

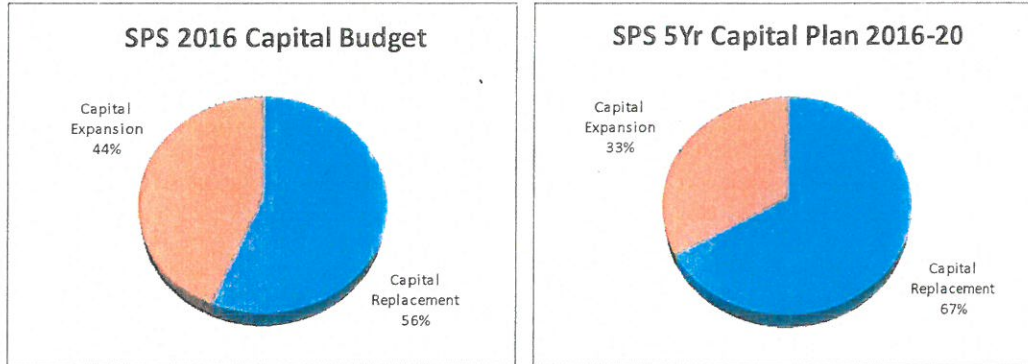
Operating Budget Impact

2016 projects will not impact the 2016 Operating Budget however are anticipated to increase the 2017 Operation Budget by \$100,000. In 2017 Project 2499 Technology Replacement will increase operating costs by \$48,000, while Project 2611 Outdoor Firearms Range Replacement will increase annual operating costs by \$52,000.



5 YEAR CAPITAL PLAN

1. Project Overview



	2016 Capital Budget		5 Year Capital Plan 2016 - 2020	
Capital Replacement				
Radio	14.8%	\$ 325,000	15.7%	\$ 1,625,000
Equipment	2.5%	55,000	9.2%	954,000
Technology	32.1%	706,000	38.2%	3,945,000
Facilities	6.8%	150,000	3.4%	350,000
General	0.0%	-	0.0%	-
	56.3%	\$ 1,236,000	66.6%	\$ 6,874,000
Capital Expansion				
Radio	0.0%	\$ -	0.0%	\$ -
Equipment	13.7%	300,000	7.2%	\$ 740,000
Technology	7.3%	160,000	10.5%	1,080,000
Facilities	2.3%	50,000	1.9%	200,000
Vehicles	11.4%	250,000	11.9%	1,230,000
General	9.1%	200,000	1.9%	200,000
	43.7%	\$ 960,000	33.4%	\$ 3,450,000
	100%	\$ 2,196,000	100%	\$ 10,324,000

The most prominent trend for future capital spending relates to asset replacement. Radio, equipment and technology replacement over the five year planning period of 2016 to 2020 is projected to cost \$6.9 million 67% of total capital spending.

Future capital expansion projects total \$3.4 million 33% of total capital spending. Proposed key projects include the \$1.2 million in additional vehicles, \$440,000 for the expansion of computer network storage and \$400,000 to support the purchase of improved in-car patrol firearms.



2. Capital Funding

All projects in the five year capital plan are proposed to be funded from existing Police capital reserves.

3. Sufficiency of Reserves

Overview

The ability to adequately fund Police capital reserves is for the most part a function of comprehensive planning that forecasts future needs and the ability to match these needs with a corresponding appropriate annual provision from the Operating Budget. Over the years the Police Service with the support of the Board and City Council has taken a number of steps to improve both the planning efforts and reserve funding levels highlighted within the comments that follow.

Reserve Status

In 2016 the total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 (2.19%) through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

Total Transfer to Reserves

Based upon proposed changes, budgeted transfers to reserves in 2016 will total \$1,869,200.

- Equipment & Technology Reserve \$1,187,900
- Radio Reserve \$ 273,100
- General Capital Reserve (Additional Vehicles) \$ 258,200
- Renovations Reserve \$ 150,000
 - \$100,000 – Renovations \$1,869,200
 - \$50,000 - Furniture Replacement

The status of each reserve is summarized below. A table forecasting the sufficiency of reserves is provided later in this report on Page 8.

Equipment & Technology Reserve

The Equipment & Technology Reserve annual Operating Budget provision in 2016 is proposed to be \$1,187,900. Projects requiring funding from this reserve have increased significantly over the past number of budget cycles largely due to improved efforts to identify asset replacement needs and the desire to take advantage of new technology. A number of steps have been taken in the recent past to ensure that this is properly funded.



- In 2009 the Board's five year phase-in plan to improve reserve funding levels was completed. In total the annual provision grew by \$500,000 phased in with increments of \$100,000 per year over the five year period from 2005 to 2009.
- In 2012 a \$25,000 budget reallocation of existing budget dollars further increased annual reserve funding.
- The 2013 budget included another budget reallocation moving \$75,000 from annual Radio Reserve funding to the Equipment & Technology Reserve .This initiative was to help address rising capital asset replacement demands in a reserve that was forecasted to be in or near a deficit position for the next three years.
- In 2015 a \$57,400 budget reallocation of existing budget dollars again increased annual reserve funding.
- The 2016 budget continues to address funding demands from this reserve by proposing a \$40,000 annual provision increase through a reallocation of existing approved equipment expenditure funding

The balance in the reserve at the end of 2016 is projected to be \$137,528. Deficits are projected for 2017/18 however commitment to future projects is still under review.

Radio Reserve

The Radio Reserve, which is used to finance projects related portable and in-car radios and equipment, is currently funded by an annual Operating Budget provision of \$273,100. In 2008 reserve provisions were increased by \$176,000 with the reallocation of funds previously used for capital debt payments related to a radio upgrade project. The 2013 budget reduced annual provisions to this reserve by \$75,000 to \$273,100 to more closely match to project funding demands. Based on the current annual provision the balance in the reserve at the end of 2016 is projected to be \$489,679. Future projects to the end of the five year planning period of 2020 are adequately funded based on current project estimates.

General Capital Reserve

In 2010 Council approved City Administration's proposal for the establishment of new Corporate-wide departmental capital reserves. This new initiative included a partial transfer of funds from the Reserve for Capital Project (RCE) to City departments. The purpose of the new reserve was to provide annual funding to departments for projects that would typically end up on a long list of discretionary RCE projects. The Police Service allocation was set at \$100,000 and has been used to be fund vehicle fleet additions. The 2014 operating budget improved funding into this reserve by including a \$158,200 increase to the annual provision. \$150,000 of this was a reallocation of existing operating budget funding while \$8,200 was linked to the budget growth package

The balance in the Police General Capital Reserve at the end of 2016 is projected to be a \$107,914. Deficits are projected for 2017/18 however commitment to future fleet expansion projects is under review.



Facilities Renovations

The Facilities Renovations Reserve is a source of funding primarily for renovations to existing facilities. Current annual funding is set at \$100,000 for renovations and \$50,000 for furniture replacement.

Renovation Provision

In 2008 this annual provision was decreased by \$150,000 as part of approved plans to build the new police headquarters building which in turn lessened the demand for renovations to current facilities. The \$150,000 of reduced reserve funding was reallocated to offset the cost of newly acquired leased space at that time.

The balance in this portion of the reserve at the end of 2016 is projected to be \$480,091. Future short and long term projects are adequately funded based on current plans.

Furniture Replacement Provision

In 2009 funding into the Renovations Reserve was increased by \$30,000 reflective of a plan to reallocate into reserve a portion of the current annual operating budget base used for normal furniture replacement. Since 2009, \$30,000 has been placed in a capital reserve to replace existing furniture due for replacement based on industry standards for life expectancy of existing furniture items. In 2014 the annual provision to the furniture replacement component of the Facilities Renovations Reserve was increased by \$20,000 to \$50,000 through a reallocation of existing budget funding allowing for improved management of purchases currently split between operating and capital budgets.

Future plans are for annual replacement projects of \$50,000. The balance in this portion of the facilities reserve at the end of 2016 is projected to be depleted with expenditures matching annual contributions into the reserve. In the future it is anticipated that this reserve will also stay balanced at net zero with expenditures matching annual contributions

4. Capital Loans

The Police Service does not have any outstanding capital loans. Borrowing for the new headquarters building is dealt with as a Corporate loan.



2016 CAPITAL BUDGET / 2017 - 2020 CAPITAL PLAN

DRAFT#3	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
POLICE CAPITAL RESERVE PROJECTS	2016	2017	2018	2019	2020	2016 2020 Total
	BUDGET	Plan	Plan	Plan	Plan	
<u>EQUIPMENT & TECHNOLOGY</u>						
P2497 EQUIPMENT REPLACEMENT	55,000	349,000	58,000	74,000	418,000	954,000
P2498 EQUIPMENT EXPANSION	300,000	390,000	25,000	-	25,000	740,000
P2499 TECHNOLOGY REPLACEMENT	706,000	664,000	869,000	399,000	1,307,000	3,945,000
P2610 TECHNOLOGY EXPANSION	160,000	525,000	110,000	135,000	150,000	1,080,000
Total Equipment & Technology	1,221,000	1,928,000	1,062,000	608,000	1,900,000	6,719,000
<u>RADIO PROJECTS</u>						
P2119 RADIO REPLACEMENTS	325,000	325,000	325,000	325,000	325,000	1,625,000
<u>GENERAL CAPITAL PROJECTS</u>						
P2389 ADDITIONAL VEHICLES	250,000	470,000	170,000	170,000	170,000	1,230,000
P2614 OPERATIONAL REVIEW	200,000	-	-	-	-	200,000
Total General Capital Projects	450,000	470,000	170,000	170,000	170,000	1,430,000
<u>FACILITIES RENOVATIONS</u>						
P2489 FURNITURE REPLACEMENT	50,000	50,000	50,000	50,000	50,000	250,000
P2611 OUTDOOR FIREARMS RANGE REPL.	100,000	-	-	-	-	100,000
P2615 PROPERTY CONTROL EQUIP MGT. SYSTEM	50,000	100,000	50,000	-	-	200,000
Total Facility Renovations	200,000	150,000	100,000	50,000	50,000	550,000
Total Police Reserve Projects	2,196,000	2,873,000	1,657,000	1,153,000	2,445,000	10,324,000



SPS - 2016 CAPITAL RESERVE SUFFICIENCY FORECAST TABLE

DRAFT#3

	2015	Yr 1 2016	Yr 2 2017	Yr 3 2018	Yr 4 2019	Yr 5 2020
OPENING BALANCE:						
Equip. & Technology	\$ 224,128	\$ 170,628	\$ 137,528	\$ (602,572)	\$ (476,672)	\$ 103,228
Radio	779,479	541,579	489,679	437,779	385,879	333,979
General Capital	41,514	299,714	107,914	(103,886)	(15,686)	72,514
Renovations	430,091	530,091	480,091	480,091	530,091	630,091
Total Opening Balance	1,475,212	1,542,012	1,215,212	211,412	423,612	1,139,812
ADD ANNUAL PROVISION:						
Equip. & Technology	1,147,900	1,187,900	1,187,900	1,187,900	1,187,900	1,187,900
Radio	273,100	273,100	273,100	273,100	273,100	273,100
General Capital	258,200	258,200	258,200	258,200	258,200	258,200
Renovations	150,000	150,000	150,000	150,000	150,000	150,000
Total Annual Provision	1,829,200	1,869,200	1,869,200	1,869,200	1,869,200	1,869,200
FUNDING AVAILABLE:						
Equip. & Technology	1,372,028	1,358,528	1,325,428	585,328	711,228	1,291,128
Radio	1,052,579	814,679	762,779	710,879	658,979	607,079
General Capital	299,714	557,914	366,114	154,314	242,514	330,714
Renovations	580,091	680,091	630,091	630,091	680,091	780,091
Total Funding Availabl	3,304,412	3,411,212	3,084,412	2,080,612	2,292,812	3,009,012
LESS EXPENDITURES:						
Equip. & Technology	(1,201,400)	(1,221,000)	(1,928,000)	(1,062,000)	(608,000)	(1,900,000)
Radio	(511,000)	(325,000)	(325,000)	(325,000)	(325,000)	(325,000)
General Capital	-	(450,000)	(470,000)	(170,000)	(170,000)	(170,000)
Renovations	(50,000)	(200,000)	(150,000)	(100,000)	(50,000)	(50,000)
Total Expenditures	(1,762,400)	(2,196,000)	(2,873,000)	(1,657,000)	(1,153,000)	(2,445,000)
FORECASTED CLOSING BALANCE:						
Equip. & Technology	170,628	137,528	(602,572)	(476,672)	103,228	(608,872)
Radio	541,579	489,679	437,779	385,879	333,979	282,079
General Capital	299,714	107,914	(103,886)	(15,686)	72,514	160,714
Renovations	530,091	480,091	480,091	530,091	630,091	730,091
Total Closing Balance	\$ 1,542,012	\$ 1,215,212	\$ 211,412	\$ 423,612	\$ 1,139,812	\$ 564,012

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2119 POLICE-RADIO REPLACEMENT

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchases	1,711	325	325	325	325	325	1,385	4,721
Total GROSS COST DETAILS	1,711	325	325	325	325	325	1,385	4,721
FINANCING DETAILS								
POLICE RADIO RESERVE	(1,711)	(325)	(325)	(325)	(325)	(325)	(1,385)	(4,721)
Total FINANCING DETAILS	(1,711)	(325)	(325)	(325)	(325)	(325)	(1,385)	(4,721)

Project Description

This project provides for the replacement and/or addition of police radio equipment.

General Comments

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios has an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets. The 2016 capital budget calls for the replacement of both portable and in-car mobile radios at an estimated cost of \$325,000.

Operating Impact

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2389 POLICE - FLEET ADDITIONS

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Fleet Additions	382	250	470	170	170	170	850	2,462
Total GROSS COST DETAILS	382	250	470	170	170	170	850	2,462
FINANCING DETAILS								
POLICE CAPITAL RESERVE	(178)	(250)	(470)	(170)	(170)	(170)	(850)	(2,258)
RESERVE FOR CAPITAL EXPENDITURES	(204)	0	0	0	0	0	0	(204)
Total FINANCING DETAILS	(382)	(250)	(470)	(170)	(170)	(170)	(850)	(2,462)

Project Description

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

General Comments

2016 plans to increase the regular fleet are under review. Project funding allows for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and / or unmarked units) depending on operational demands.

The 2016 plan also includes the addition of one specialty vehicle dedicated to the Crisis Negotiations Team.

Operating Impact

No operating impact in 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2489 POLICE - FURNITURE REPLACEMENT

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Furniture Replacement	250	50	50	50	50	50	250	750
Total GROSS COST DETAILS	250	50	50	50	50	50	250	750
FINANCING DETAILS								
POLICE FAC RENOVATION RES	(250)	(50)	(50)	(50)	(50)	(50)	(250)	(750)
Total FINANCING DETAILS	(250)	(50)	(50)	(50)	(50)	(50)	(250)	(750)

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

2016 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

Operating Impact

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2497 POLICE-EQUIPMENT REPLACEMENT

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchase	222	55	349	58	74	418	662	1,838
Total GROSS COST DETAILS	222	55	349	58	74	418	662	1,838
FINANCING DETAILS								
POLICE OPER EQUIP & TECH RES	(222)	(55)	(349)	(58)	(74)	(418)	(662)	(1,838)
Total FINANCING DETAILS	(222)	(55)	(349)	(58)	(74)	(418)	(662)	(1,838)

Project Description

This project allows for the replacement of specialized equipment used by Police operations.

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to replace Tactical Support Unit and Explosive Disposal Unit equipment.

Operating Impact

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2498 POLICE-EQUIPMENT EXPANSION

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchase	63	300	390	25	0	25	60	863
Total GROSS COST DETAILS	63	300	390	25	0	25	60	863
FINANCING DETAILS								
POLICE OPER EQUIP & TECH RES	(63)	(300)	(390)	(25)	0	(25)	(60)	(863)
Total FINANCING DETAILS	(63)	(300)	(390)	(25)	0	(25)	(60)	(863)

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

Operating Impact

No increase anticipated for 2016. Future operating impacts are under review.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2499 POLICE-TECHNOLOGY REPLACEMENT

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchase	1,448	706	664	869	399	1,307	4,865	10,258
Total GROSS COST DETAILS	1,448	706	664	869	399	1,307	4,865	10,258
FINANCING DETAILS								
POLICE OPER EQUIP & TECH RES	(1,448)	(706)	(664)	(869)	(399)	(1,307)	(4,865)	(10,258)
Total FINANCING DETAILS	(1,448)	(706)	(664)	(869)	(399)	(1,307)	(4,865)	(10,258)

Project Description

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

General Comments

The 2016 project includes funding to support two multi-year projects, Network Server Replacement and a Technological Services Project Administrator.

The 2016 project will also support the planned replacement of Criminal Investigation hardware and software.

Future year projects include replacement of in-car notebook computers, the dictation system, network upgrades and various police operations software.

Operating Impact

2017 annual software maintenance costs anticipated to increase by \$83,000.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2610 POLICE-TECHNOLOGY EXPANSION

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchase	140	160	525	110	135	150	590	1,810
Total GROSS COST DETAILS	140	160	525	110	135	150	590	1,810
FINANCING DETAILS								
POLICE OPER EQUIP & TECH RES	(140)	(160)	(525)	(110)	(135)	(150)	(590)	(1,810)
Total FINANCING DETAILS	(140)	(160)	(525)	(110)	(135)	(150)	(590)	(1,810)

Project Description

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

General Comments

The 2016 project calls for funding to support an expansion to network storage and the purchase of specialized multi-monitor workstations in operations.

Future year projects include continued expansion to network storage and a technology package to increase effectiveness of the Air Support Unit.

Operating Impact

No impact to 2016 Operating Budget anticipated.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2611 POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Concept Plan	100	0	0	0	0	0	0	100
Construction	0	100	0	0	0	0	0	100
Total GROSS COST DETAILS	100	100	0	0	0	0	0	200
FINANCING DETAILS								
POLICE FAC RENOVATION RES	(100)	(100)	0	0	0	0	0	(200)
Total FINANCING DETAILS	(100)	(100)	0	0	0	0	0	(200)

Project Description

This project provides for the replacement of the existing Police outdoor firearms range that now resides within the City limits and conflicts with the future development of Saskatoon.

General Comments

The City of Saskatoon has expanded and now includes City owned land occupied by the Police Firearms Outdoor Range. In order to facilitate the needs of Police firearms and Special Teams training, it is necessary to replace the existing outdoor range with a new facility for the following reasons:

1. Commuter Bridge and subsequent roadway is proposed along the north fence line of the existing outdoor range and will require the outdoor range to cease operation upon construction of the roadway.
2. Existing land is required for future neighbourhood development.
3. Perimeter highway which is proposed to be located 2,500 feet north of the existing outdoor range facility will be located in the firing direction.

The City of Saskatoon is working on a plan to enter into an agreement with the Saskatoon Wildlife Federation for the relocation, site clean up, development and long term lease of an exclusive use outdoor firearms range for the SPS.

The SPS portion of this City of Saskatoon project is \$200,000 comprised of \$100,000 prior approved project funding and an additional \$100,000 from 2016 Capital.

Prior Budget Approval

\$100,000 approved in the 2014 Capital Budget.

Operating Impact

No increase anticipated for 2016. The future operating budget impact is estimated to be between \$42,000 and \$52,000 for rent and maintenance costs.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2614 POLICE - OPERATIONAL REVIEW

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Operational Review	0	200	0	0	0	0	0	200
Total GROSS COST DETAILS	0	200	0	0	0	0	0	200
FINANCING DETAILS								
POLICE CAPITAL RESERVE	0	(200)	0	0	0	0	0	(200)
Total FINANCING DETAILS	0	(200)	0	0	0	0	0	(200)

Project Description

This project involves an operational review of the Saskatoon Police Service to evaluate for effectiveness, efficiency, and sustainability of the current operational model.

General Comments

The Board of Police Commissioners has requested a third party operational review of the Saskatoon Police Service, to evaluate for effectiveness, efficiency, and sustainability of the current operational model to ensure the Police Service is maximizing the resources in the work of ensuring Community Safety.

Operating Impact

No operating impact for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2615 POLICE - PROPERTY CONTROL EQUIPMENT MANAGEMENT SYSTEM

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
GROSS COST DETAILS								
Equipment Purchase	0	50	100	50	0	0	0	200
Total GROSS COST DETAILS	0	50	100	50	0	0	0	200
FINANCING DETAILS								
POLICE FAC RENOVATION RES	0	(50)	(100)	(50)	0	0	0	(200)
Total FINANCING DETAILS	0	(50)	(100)	(50)	0	0	0	(200)

Project Description

This project provides for the purchase of a management system for storage and distribution of equipment used by Police operations including radios, fleet vehicle keys, etc.

General Comments

The purchase of a secure equipment management system will improve the management of assets held in Police Property Control. This system will be used to track daily issue of equipment, provide reporting and improve accountability. It will also provide increased safety; improve control of accessibility while assisting to maximize equipment utilization. In addition a new equipment management system will provide auditing and inventory control functions as well as automation of sign out and trouble sheet procedures.

The new system is also anticipated to provide selective reporting available in real time and will reduce the requirement of Property Control Commissionaires for intake and sign out, leaving them to perform daily maintenance and restocking. As well the new system is expected to include a secure key/locker system to help enforce operational processes, lower operational costs and administrative overhead, with the ability to control, monitor and record the use of physical assets by electronically issuing and controlling disbursement of Property Control assets. A key/locker management system provides instant information as to the current and previous user as well as a complete history of the key usage. IT/Administrators can also restrict access to individual keys/lockers thus enabling cost effective and efficient utilization of vehicles.

Operating Impact

No increase anticipated for 2016.



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Natural Areas and Wetlands Policy

Recommendation of the Committee

1. That the scope of Capital Project CP2390 (Wetland Policy Project) be amended as outlined in the report of the General Manager, Community Services dated September 8, 2015;
2. That the revised Capital Project CP2390 be funded as follows:
 - i.) \$65,000 – remaining budget in CP2390;
 - ii.) \$25,000 – funding from CP2263 (Watershed Protection);
 - iii.) \$10,000 – funding from Community Services Capital; and
3. That a copy of this report be forwarded to the Saskatoon Environmental Advisory Committee for information.

History

At the September 8, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department, dated September 8, 2015, was considered.

Attachment

September 8, 2015 report of the General Manager, Community Services Department

Natural Areas and Wetlands Policy

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend that the following recommendations be referred to City Council for consideration at the time of the 2016 Business Plan and Budget Review:

1. That the scope of Capital Project CP2390 (Wetland Policy Project) be amended as outlined in the report;
2. That the revised Capital Project CP2390 be funded as follows:
 - i) \$65,000 – remaining budget in CP2390;
 - ii) \$25,000 – funding from CP2263 (Watershed Protection);
 - iii) \$10,000 – funding from Community Services Capital; and
3. That a copy of this report be forwarded to the Saskatoon Environmental Advisory Committee for information.

Topic and Purpose

The purpose of this report is to provide information on the current status and issues related to planning and developing wetlands and natural areas in the City of Saskatoon (City), as well as to provide rationale to develop a vision, policies, development guidelines, and a communication and education plan for natural areas and biodiversity, incorporating the existing work on wetlands.

Report Highlights

1. The City has a history of successful stewardship of natural areas, most notably the Meewasin Valley (in partnership with the Meewasin Valley Authority [Meewasin]).
2. Existing naturalized parks and areas are well utilized, and the community has voiced strong support for additional passive parks and natural areas.
3. Conservation of biodiversity and protection of important natural areas are key objectives during the City's planning and development process.
4. The preservation of natural areas presents challenges in terms of ongoing management.
5. To address these challenges, the City requires a vision for natural areas, appropriate policies, and guidelines for the development of these areas; and an overall communication and education plan.
6. An additional \$35,000 is required to fund the redefined project using a reallocation of funding from the Watershed Protection Capital Project and \$10,000 from the Community Services Department Capital Reserve.

Natural Areas and Wetlands Policy

Strategic Goals

This report supports Environmental Leadership by ensuring that natural assets beyond the river valley are “protected, enhanced, and linked.” The project will also help achieve the long-term strategies to improve the quality and reduce the quantity of storm water run-off that is going into the river; to improve access to ecological systems and spaces, both natural and naturalized; to address soil-quality issues on City-owned properties; and to reduce greenhouse gas (GHG) emissions tied to City operations.

This report also supports Sustainable Growth by proposing a revised project that will help ensure “Saskatoon’s growth is environmentally and economically sustainable and contributes to a high quality of life.”

This report also supports Asset and Financial Sustainability by rationalizing several projects into one.

Background

During its November 4, 2013 meeting, City Council adopted amendments to the Official Community Plan Bylaw No. 8769 (OCP) and a new City Council policy for wetlands (Wetland Policy No. C09-041). This policy development was the first stage of the Wetland Policy Project (CP2390). Though elements of the policy are still under development, the new neighbourhoods of Brighton and Elk Point are both expected to incorporate a significant amount of constructed wetlands and surrounding naturalized open space.

Capital Project CP1641 – CY-Natural Park Area Strategic Management Plan has been included in the Capital Budget since 2012 but has remained unfunded.

Report

Community Support for Natural Areas

Saskatoon has a history of natural area stewardship. This is most apparent through the preservation of the Meewasin River Valley. The City is a founding partner of Meewasin. Furthermore, the City has adopted policies to protect the river valley within the City’s OCP.

Through the work done for the Recreation and Parks Master Plan, which included extensive public engagement and both telephone and online surveys, the Administration has heard strong community support for additional passive parks and natural areas within the city.

Biodiversity and Natural Areas in Planning and Development

During the City’s planning process for new growth areas, the OCP requires screening for “important” ecosystems and natural areas. When important areas or features are identified, the plans must accommodate them and provide guidance for their integration into future urban development.

Natural Areas and Wetlands Policy

Saskatoon has a growing number of naturalized areas:

- a) South Saskatchewan River (Meewasin) Valley;
- b) Saskatoon Natural Grassland;
- c) Northeast Swale;
- d) Lakewood Park;
- e) Hyde Wetland Complex;
- f) Donna Birkmaier Park;
- g) Mark Thompson Park; and
- h) Patricia Roe Park.

Through its development planning processes, the City will continue to conduct natural area screenings to ensure that important natural areas are preserved and integrated into new development. Attachment 1 is a map of existing naturalized areas within the city, as well as potential natural areas that are in the path of urban growth.

Naturalized Areas – Benefits and Challenges

Including naturalized areas and biodiversity within urban development provides a number of benefits:

- a) aesthetic, recreational, cultural, and health value for residents;
- b) habitat for plant and animal species;
- c) storm water filtration (wetlands);
- d) air filtration (terrestrial vegetation);
- e) carbon sinks, reducing GHGs in the atmosphere;
- f) storm water management for urban development, reducing the need for hard infrastructure and releasing less water into the river;
- g) reduces costs and environmental impact for park space management, compared to conventionally landscaped park space through a reduction in pesticides, fertilizers, and irrigation; and
- h) facilitates active transportation by protecting convenient linkages that separate walking and cycling routes from major roads and traffic.

With new natural areas being added to the open space inventory, a growing issue is **how** to successfully conserve, integrate, and link natural areas. Natural areas and wetlands within an urban environment need to be capable of retaining a viable level of function or else protecting them is not worthwhile. Currently, the City has no policy guidance (minimum size, distribution, connectivity, etc.) or standards (suitable establishment period, appropriate seed mix, etc.) to properly guide naturalized area development and ensure that the above listed benefits are fully realized.

Comprehensive Approach to Natural Areas, Including Wetlands

The City is continuing efforts to expand its naturalization program and foster biodiversity in order to capitalize on the many benefits and support the City's Strategic Goals.

Stage 2 of the Wetland Policy Project is in progress with the completion of the City's wetland inventory underway. Another component of Stage 2 – creation of Wetland Development Guidelines – is outstanding. This component is related to work that is

Natural Areas and Wetlands Policy

required for natural areas in general, and is proposed to be addressed as discussed below.

The naturalization program and Wetland Policy Project are closely related, but have thus far been addressed independently. In the absence of coordinated planning policy and clear development guidelines, the goals for both of these programs may not be achieved. To address the challenges, the City requires a vision and policies for biodiversity and natural areas that includes wetlands. This should be developed concurrently with guidelines for the development of these areas.

The Administration proposes to address this through a revised scope and funding arrangement for CP2390 (Natural Areas Policy Project). The title of the project should be revised to reflect the broader objective of a policy for both natural areas generally and wetlands specifically. The proposed scope for the project is as follows:

- a. Develop an overall vision for natural areas;
- b. Development of strategy, policy, and procedures for the successful conservation and integration of natural areas into urban development at various scales – city-wide, sector, and neighbourhoods, to be included in the City's Park Development Guidelines;
- c. Process and standards to guide urban development with natural areas and for the development of naturalized parks;
- d. Basic maintenance practices and service levels, including when adjacent to residential development; and
- e. Process for implementation to include a communication and education strategy to raise awareness and educate the community and internal civic divisions about the significance and role of natural areas and biodiversity in the city.

Public and/or Stakeholder Involvement

The project will leverage the input and expertise of the community and stakeholder groups.

The project will also provide a framework for improved coordination with Meewasin, promoting a cooperative and complementary approach to this work. The project steering committee would include both internal civic divisions and Meewasin.

Preliminary discussions have occurred between the City and Meewasin regarding a coordinated approach to this project. Meewasin is supportive of this initiative and would be interested in ongoing participation as a partner, subject to project approval.

Communication Plan

A comprehensive communication and stakeholder engagement plan will be developed as part of the project.

Policy Implications

The project is consistent with and will assist in the implementation of Wetland Policy No. C09-041 and the OCP.

Natural Areas and Wetlands Policy

Financial Implications

Additional funding of \$35,000 is required for the proposed scope change. [The amount of \$25,000 is being reallocated from Project 2263 (Watershed Protection) while \$10,000 is being funded from the Community Services Department Reserve.]

Proposed Funding Strategy

Source	Amount	New/Existing
Wetland Policy Project	\$ 65,000	Existing (CP2390)
Watershed Protection	\$ 25,000	Existing (CP2263)
Community Services Capital	\$ 10,000	
TOTAL Project Budget	\$100,000	

Environmental Implications

It is important that natural areas be effectively conserved and managed as our city expands, as it will enable residents to retain a relationship with the natural environment that has historically been a part of this area. The City can help reduce human impacts on species loss by preserving existing habitat and, in some cases, establishing new habitat for species before they become at risk.¹

Another key benefit of preserving natural areas – wetlands in particular – is that they sequester and store carbon, thus reducing the amount of carbon dioxide (the primary human-generated GHG) released into the atmosphere.² Each hectare of natural wetland stores the equivalent carbon dioxide of the annual emissions from 68 passenger vehicles, helping to meet the City's GHG reduction targets.

Other Considerations/Implications

There are no options, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The proposed project is expected to take approximately one year to complete. The approval process for necessary bylaws, policies, standards, etc. is projected to begin in early 2017.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachment

1. Map of Natural Areas – Saskatoon and Region

¹ Richardson, Kelly. (2015). Biodiversity Conservation: Recommendations for the City of Saskatoon. School of Environment and Sustainability, University of Saskatchewan. Master's of Sustainable Environmental Management, final project report.

² Ducks Unlimited Canada. (2015). *Wetlands and Climate Change*. Government Affairs Office, Ducks Unlimited Canada.

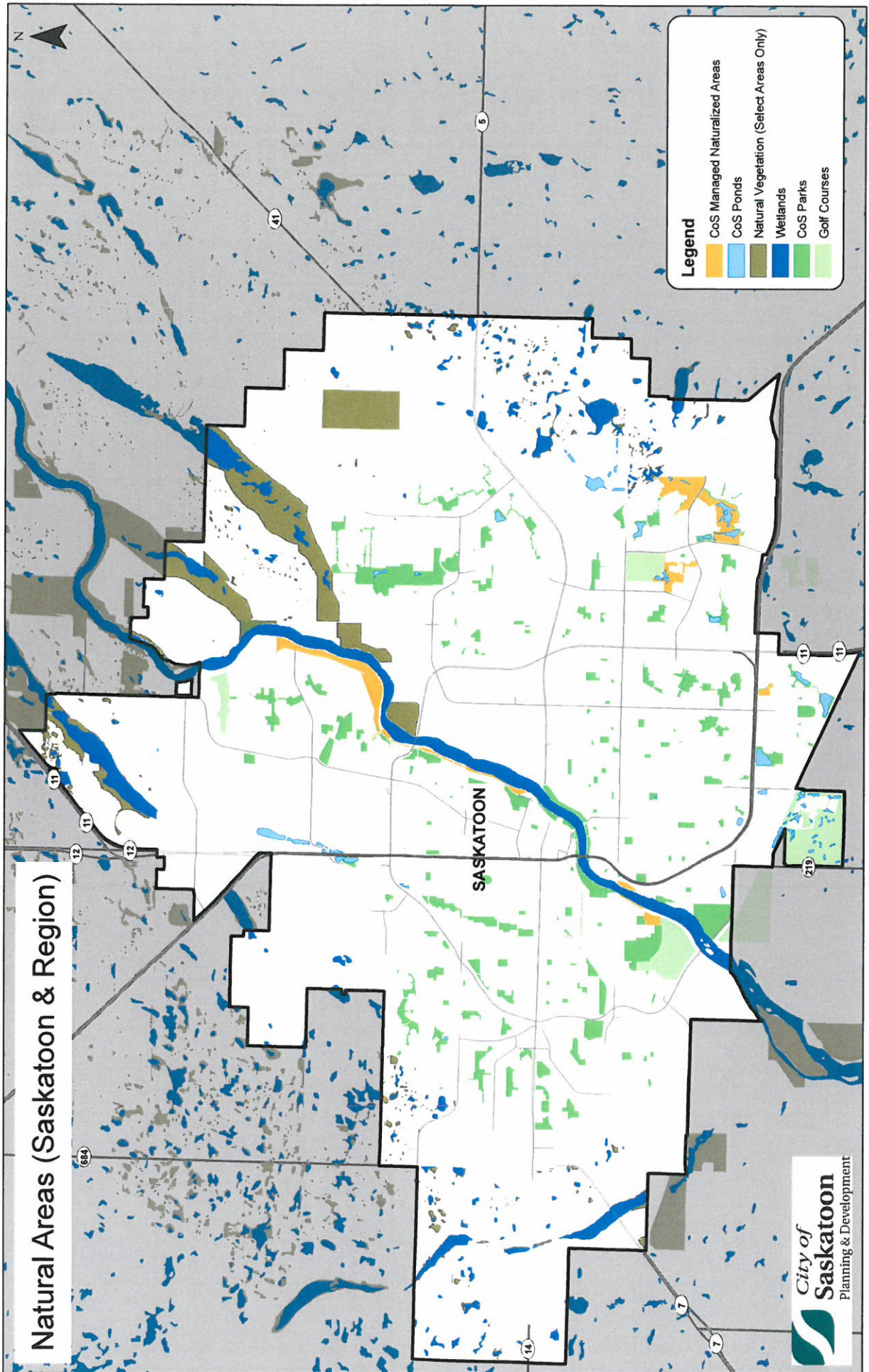
Natural Areas and Wetlands Policy

Report Approval

Written by: Chris Schulz, Senior Planner II, Planning and Development
Reviewed by: Alan Wallace, Director of Planning and Development
Darren Crilly, Director of Parks
Approved by: Randy Grauer, General Manager, Community Services Department

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PRELIMINARY AGENDA
FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.



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Dutch Elm Disease Response Plan

Recommendation

- 1) That the Administration proceed to implement the 2016 Dutch Elm Disease Response Plan, as described in this report and currently funded within the proposed 2016 Business Plan and Budget;
- 2) That the optional Dutch Elm Disease service levels for 2016 be received as information; and
- 3) That the Administration report in 2016 on options for an on-going comprehensive Dutch Elm Disease response plan, following completion of the Urban Forestry service review.

Topic and Purpose

The purpose of this report is to present the proposed 2016 Dutch Elm Disease response plan, which is funded within the proposed 2016 Business Plan and Budget, and to provide information on other service level options that would support the initiation of a more intensive Dutch Elm Disease response plan.

Report Highlights

1. Dutch Elm Disease (DED) is a serious disease of elm trees that has now been confirmed in Saskatoon in 2015. This disease has been devastating to elm trees in other communities. Additional tree species are also in danger from other emerging threats.
2. There are an estimated 100,000 elm trees on both public and private property in Saskatoon. These trees are conservatively valued at more than \$500 million.
3. For 2016, a proposed DED response plan includes: a detailed update of the elm tree inventory in Saskatoon, increased surveillance of the known elm tree inventory, and the first year of a developing communications plan. Urban Forestry will also complete a full service review in 2016, which will provide service level recommendations for 2017 and beyond.
4. Looking to the future, the best opportunity for maintaining the elm population in Saskatoon rests with a comprehensive integrated management plan. A 1:7 year tree pruning cycle represents a key element in that plan and provides an effective disease and insect management strategy to prevent the spread of DED among trees on public property.
5. An on-going DED public awareness campaign provides the best opportunity to prevent the disease from entering the city and to limit the spread of the disease among trees on private property.

Strategic Goal

This report supports the City of Saskatoon's (City) Strategic Goals of Quality of Life and Environmental Leadership. Saskatoon is a welcoming people place and in harmony with nature. An increased investment in cyclical tree maintenance and a public awareness initiative will be key components of a DED response plan that will be important to sustain a healthy urban forest.

Background

DED is a serious disease of elm trees caused by a fungal pathogen. The disease was introduced in North America in the 1930's and has killed millions of elms in Canada and the United States. While the disease has been present in the province since the 1980's, Saskatoon was considered free of the disease until the first tree tested positive in 2015. The most likely way DED reached Saskatoon was through the movement of infected firewood. This makes public education a key strategy in preventing the spread of this disease.

In addition to the emerging threat of DED, another serious threat to the health of the Saskatoon urban forest is the Emerald Ash Borer (EAB). This is a highly destructive insect that continues to spread west from eastern Canada and north from the United States. It feeds on all ash tree species, often causing mortality within a few years. There are large numbers of ash trees inventoried on boulevards and parks in Saskatoon. This makes the effective management of our urban forest more critical because a large loss of either elm or ash trees will have a significant impact both financially and for the quality of life for Saskatoon citizens

Report

Current Elm Tree Inventory

The total number of elm trees in Saskatoon is estimated at 100,000, situated as follows:

- 30,000 trees located along streets, boulevards, buffer strips and in parks;
- 20,000 trees located on other City controlled public lands such as golf courses, cemeteries and along the river valley; and
- about 50,000 trees, or half the total inventory, are located on private property.

The total value of the inventory is conservatively estimated at \$500 million, although the total non-monetary value of the elm tree canopy to the overall community is likely more significant. City of Saskatoon Urban Forestry section is funded to provide varying forestry services to elm trees located on streets, boulevards, buffer strips, and in parks only.

Proposed 2016 DED Response Plan

For 2016, a proposed DED response plan includes: a detailed update of the elm tree inventory in Saskatoon, increased surveillance of the elm tree inventory, and the first year of a developing communications plan.

A) Updated Elm Tree Inventory

Proposed Capital Project 1662, funded by the Deferred Tree Replacement Account, involves creating a detailed inventory of all elm trees on public and private property. Urban Forestry uses an inventory system to manage the 30,000 elms located along streets, boulevards and in parks. There is no current inventory of elms on other public and private lands. The new inventory will identify condition and location of elm trees located on both public (i.e. golf courses, cemeteries, campgrounds, and the river valley) and private property. Expanding the elm tree inventory to identify elms on other public and private lands is a necessary step to ensure that all elm trees are managed within a comprehensive DED management plan. The expanded inventory will be completed over two years at a cost of up to \$50,000 per year.

B) Additional Funds for Increased Surveillance and Awareness

The Pest Management Service Line has been increased by \$25,000 in the 2016 operating budget to provide increased surveillance and emergency response to prevent the spread of DED in 2016. These funds will also be used to initiate an on-going awareness campaign aimed at private property owners.

In order to augment services in 2016, Parks Division has contacted the Provincial Government Forest Service about the possibility of additional resources or services to support future disease prevention. At this time, it was confirmed there are no immediate plans to provide additional services or funding assistance for municipalities related to DED support. Examples of existing provincially funded DED support services include the provision of sampling services, technical expertise and regulatory controls of elm pruning, removal, disposal and transportation.

In terms of the local community, SOS Elms Coalition is a citizen organization concerned with the health of community tree populations in Saskatchewan and the threat of DED. City of Saskatoon Urban Forestry section has had ongoing discussions with this group and will continue to explore partnership opportunities that would help to raise public awareness. Other local community partnerships will be explored.

Proposed Future DED Response Plan

Current Service Levels

The City of Saskatoon Urban Forestry desired service level for tree maintenance is to inspect and prune every park and boulevard tree once every 7 years (1:7 years). This service level is considered an industry maintenance standard that is required to maintain health and vigor of an urban forest tree inventory.

The actual pruning cycle for street and boulevard trees is eroding to a 1 in 9 year cycle due to City tree inventory growth. It is envisioned that the upcoming Urban Forestry service review, to be completed in 2016, will help to resolve this service gap.

The actual pruning cycle in City parks is far from meeting the industry service level as pruning and inspection services are currently provided once every 22 years (1:22 year cycle) on average. Several factors contribute to not meeting the maintenance target including:

- limited access to trees in remote locations;
- excessive slope or moisture conditions limiting heavy equipment usage;
- increased demand for individual priority boulevard tree maintenance requests; and
- reactive tree damage response as a result of severe weather events.

The actual pruning cycle of high speed roadway shelterbelts is presently once every 12 to 15 years. Many of these shelterbelts contain large numbers of Siberian Elm trees, which are potential breeding sites for bark beetles that act as a vector for DED and EAB.

Benefits of an Appropriate Response to DED

The rapid loss of elm trees as the result of the spread of DED in Saskatoon would result in a significant erosion of the environmental, social, ecological, and economic benefit provided by the urban forest. It is hard to place a numerical value on these benefits.

The estimated dollar value of the City's elm tree inventory maintained by Parks (approximately 30,000 elm trees) is in the range of \$150 million. The average removal cost of a 40 cm tree is approximately \$1,500. If Saskatoon were to lose 2% (600) of its park and boulevard elm trees annually to DED, the cost of these removals alone would be in the range of \$900,000 annually, plus the cost of tree replacement.

Increasing the cyclical maintenance of Elm trees to reduce the breeding sites for elm bark beetles is a critical aspect of an integrated DED response plan, however, pruning all species of park trees as part of a strategy to increase cyclical maintenance would be the most effective way of protecting the urban forest from additional disease and insect threats.

Optional Response Plan Estimates

Following are high level budget estimates to achieve a 1 in 7 year pruning cycle for park and shelter belt trees. These estimates are provided for information at this point. Urban Forestry would prefer to complete the planned service review in 2016, and provide options for a comprehensive and integrated management plan for DED at that time, in time for the 2017 Business Plan and Budget process.

- 1 in 7 year pruning cycle for elm trees located in City Parks – additional \$130,000 annually for about 7,500 trees.
- 1 in 7 year pruning cycle for shelter belts containing substantial elm populations – additional \$40,000 annually for approximately 31km of shelter belts.

In addition, the annual cost of a comprehensive communications and awareness strategy for DED is estimated at \$20,000 per year.

Options to the Recommendation

City Council may choose to accelerate the DED response plan in accordance with the high level cost estimates noted in the report.

Other Considerations

Stakeholder involvement to date has involved conversations with local groups. A refined communication plan will be developed in due course.

Financial Implications

The recommended option for an interim response plan in 2016 is contained with the proposed 2016 Business Plan and Budget. Funding options for a higher level of service would be determined at a later date.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Public Notice

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Report Approval

Written by: Michelle Chartier, Superintendent, Urban Forestry and Pest Management, Parks
Reviewed by: Darren Crilly, Parks Director
Approved by: Randy Grauer, General Manager, Community Services Department



EXECUTIVE COMMITTEE

Request for Funding – Community Greenhouse Gas Emissions Inventory

Recommendation of the Committee

That the information be received and considered with the 2016 Business Plan and Budget review.

History

Executive Committee considered a request from the Saskatoon Environmental Advisory Committee at its meeting held on July 22, 2015 regarding the above matter.

Attachment

1. Letter from Saskatoon Environmental Advisory Committee dated June 23, 2015.



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

2016 Green Cart Program

Recommendation of the Committee

That the 2016 Green Cart program allow subscribers to include food waste.

History

At the October 13, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated October 14, 2015 was considered.

In addition to putting forward the above-noted recommendation your Committee also resolved that the Administration report to the 2016 Business Plan and Budget Review with options for funding the expanded program without increasing the fees to users for the 2016 season.

Attachment

October 13, 2015 Report of the General Manager, Corporate Performance.

2016 Green Cart Program

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services forward this report to the 2016 Business Planning and Budget deliberations recommending:

1. That the 2016 Green Cart program allow subscribers to include food waste; and
2. That the fees for this biweekly service be increased from \$55 (\$9.17/month) to \$70 (\$11.67/month) for the season.

Topic and Purpose

This report provides the results of a survey conducted with Green Cart program subscribers and proposes a change to the Green Cart program to include food waste based on these results.

Report Highlights

1. Subscribers to the current Green Cart program were surveyed in July 2015. The results revealed high satisfaction with the current program with 70% having an interest in including food waste.
2. Survey results also indicated that almost 90% of subscribers are satisfied with the frequency of pick-up (biweekly). Program cost is cited as an important consideration.
3. The Administration recommends that the 2016 Green Cart program continue with biweekly collection from early May to early November, allowing food waste to be included.
4. A rate increase to \$70/subscriber is required to make the Green Cart program cost recovery for 6,000 subscribers.
5. Education on how to minimize odours generated by the Green Cart program will be developed.

Strategic Goal

The Green Cart program supports the Strategic Goal of Environmental Leadership by responding directly to the four-year priorities to promote and facilitate city-wide composting and recycling to reduce the rate and volume of waste sent to the landfill, and to eliminate the need for a new landfill by diverting waste for re-use. It also supports the 10 year strategies to reduce greenhouse gas (GHG) emissions tied to City operations and address soil-quality issues on City-owned properties.

Background

At its meeting on March 23, 2015, City Council resolved:

“That consultations with Green Cart program subscribers and the public assess support for changing the level of service provided by the existing seasonal program to include food waste.”

In July 2015, consultations with Green Cart subscribers and the public took place.

Report

Current Green Cart program Status

The Green Cart program has operated since 2004 as a subscription-based program. It has expanded over the last two years and now services 5,791 households (up from 2,869 in 2013), representing 8.5% of single family households.

In 2014, over 1,500 tonnes of material was collected through the program.

Proposed program to include food waste

A survey of current subscribers and the public showed a high level of satisfaction with the existing service and that 7 out of 10 subscribers wanted to include food waste for marginally higher prices. Survey results are included in Attachment 1.

The Administration recommends that the 2016 Green Cart program continue with biweekly collection from early May to early November and that food waste now be included.

Biweekly collection of food waste is not typical for municipal food collection programs due to the risk of odours. However, survey results indicated that almost 90% of subscribers are satisfied with the frequency of pick-up (biweekly), while program cost was cited as an important consideration. Odour risks will be mitigated by limiting the type of food allowed (see Attachment 2), recommending the use of paper liners, and clearly communicating the program expectations.

Future Program Considerations

The Ministry of Environment has no concerns at this time with the composting of food waste at the Highway 7 depot based on current operating practices that involve a compost turner. However, there is a limit to the amount of food waste that can be accepted due to the potential for pollution to occur.

The City's compost operations will need to be evaluated on an ongoing basis to ensure that the ratio of food to yard waste is at an appropriate level whereby the material can be properly and safely composted. Therefore, adding food waste to the existing Green Cart program and City depot is to be considered a temporary solution. Long term solutions will be further investigated as part of the development of Recovery Park.

Options to the Recommendation

City Council may choose to continue the existing program without adding food waste. The current cost to deliver the program is \$70/subscriber (\$11.67/month) and Administration recommends eliminating, or at least reducing, the gap between the fees and costs to deliver the program. City Council may choose that a rate increase to \$60/subscriber (\$10/month) be adopted to bring the program closer to full-cost recovery.

City Council may also choose to change the Green Cart program to weekly service through the season. This change would not be available until 2017 as it would require

two additional trucks and operators that would not be ready for service when the program starts in May. The costs associated with this change also require a rate increase to \$105 (\$17.50/month).

Public and/or Stakeholder Involvement

Consultations with existing Green Cart subscribers (958 responses) and the public (138 responses) were conducted in July 2015. Surveys were used to assess satisfaction with the current Green Cart program and resident interest to include food waste in the Green Cart program. Survey results are included in Attachment 1.

Communication Plan

If changes to the Green Cart program are approved, a communications plan would be created to build awareness, generate enthusiasm, and ensure that participants have the information they need to confidently and correctly participate in the program.

Communications tools may include social media, website content, information flyer and letter, community association newsletter articles, news media, use of the Rolling Education Unit, and City Council updates. The customer experience and program satisfaction could be gauged through an online feedback tool.

Financial Implications

Cost-recovery rates for the Green Cart program are challenging to set, as increases in the number of subscribers do not align with the necessary investments in trucks and staff. For example, each truck and driver can service 3,000 subscribers. If the program has 4,000 subscribers it increases the cost per subscriber to deliver the program due to the inefficient deployment of 2 trucks. Current subscription fees do not fully cover the costs to deliver the program, despite efforts to make the program fully cost recovered. The current cost to deliver the program is \$70/subscriber (\$11.67/month). The current rate is \$55/subscriber (\$9.17/month).

The addition of food waste to the subscription-based Green Cart program is not expected to generate significant additional operating costs at this time. Close attention to the composting operations at the depot will, however, be required. The additional costs required to promote changes to the Green Cart program would be covered from the operating budget.

Environmental Implications

The 2015 Green Cart program will divert approximately 2,250 tonnes of yard waste from the landfill this year, contributing to a reduction of 525 tonnes of greenhouse gas (GHG).

If food waste is added in 2016, the potential to reduce GHGs is expected to be even higher, with an estimated reduction of approximately 1,000 tonnes.

Other Considerations/Implications

There are no policy, privacy or CPTED considerations at this time.

Due Date for Follow-up and/or Project Completion

The performance of the Green Cart program will be reported annually as part of the Integrated Waste Management Annual Report.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Survey Results
2. Proposed Acceptable Items

Report Approval

Written by: Shannon Dyck, Environmental Coordinator
Joshua Quintal, Project Engineer

Reviewed by: Amber Jones, Education and Environmental Performance Manager
Michelle Jelinski, Environmental Operations Manager, Public Works
Brenda Wallace, Director of Environmental and Corporate Initiatives

Approved by: Catherine Gryba, General Manager, Corporate Performance Department

Administrative Report – 2016 Green Cart Program.docx

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Survey Results

The City contracted Inshgtrix Research Inc. to conduct a quantitative study to understand attitudes, usage, and satisfaction with the Green Cart program and to gauge reactions to potential changes to the program. A total of 958 subscribers participated in the survey between June 22 and July 7, 2015 (803 online and 155 telephone).

A shortened version of this survey was available on ShapingSaskatoon.ca to enable the general public to provide their input on the Green Cart program. A total of 138 respondents completed this survey between June 22 and July 8, 2015.

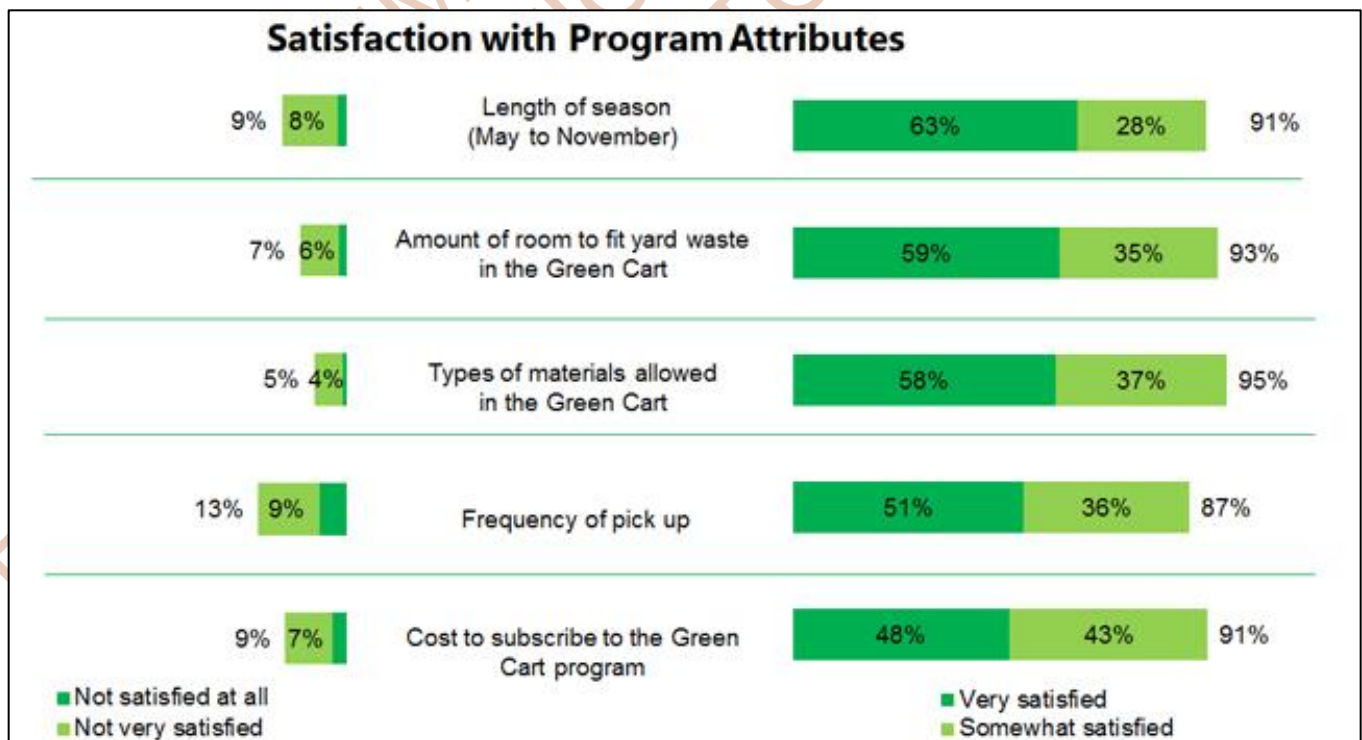
Key Findings

The top reasons subscribers participate in the program include:

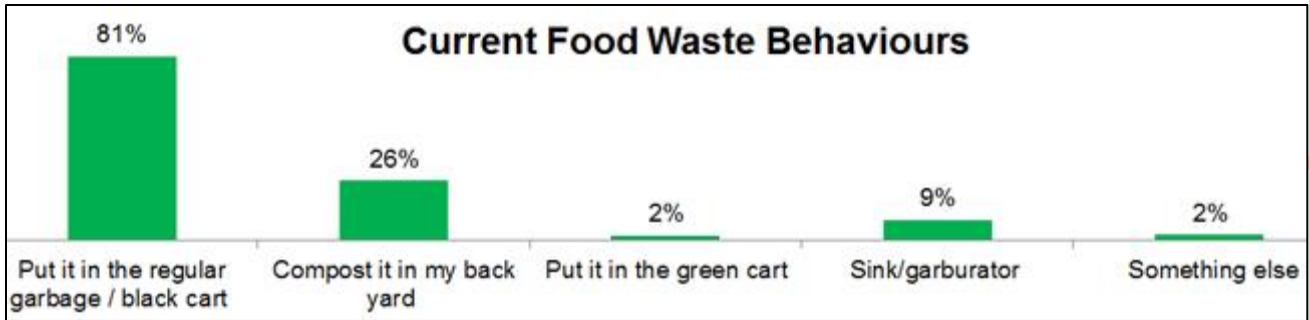
- “Divert waste from the landfill” (71%)
- “It’s good for the environment” (70%)
- “It’s more convenient than driving to a compost depot” (58%)

Adding the option to dispose of food waste through the Green Cart program links directly with the subscribers’ values of waste diversion and environmental stewardship.

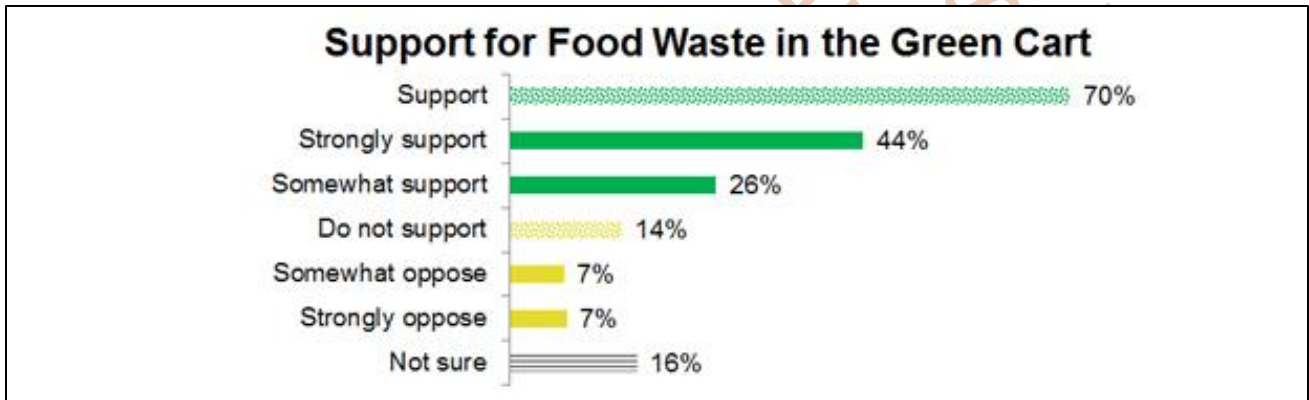
Satisfaction with the program among subscribers is high. A large majority are pleased with the season length, cart size, types of materials allowed in the cart, frequency of service, and cost.



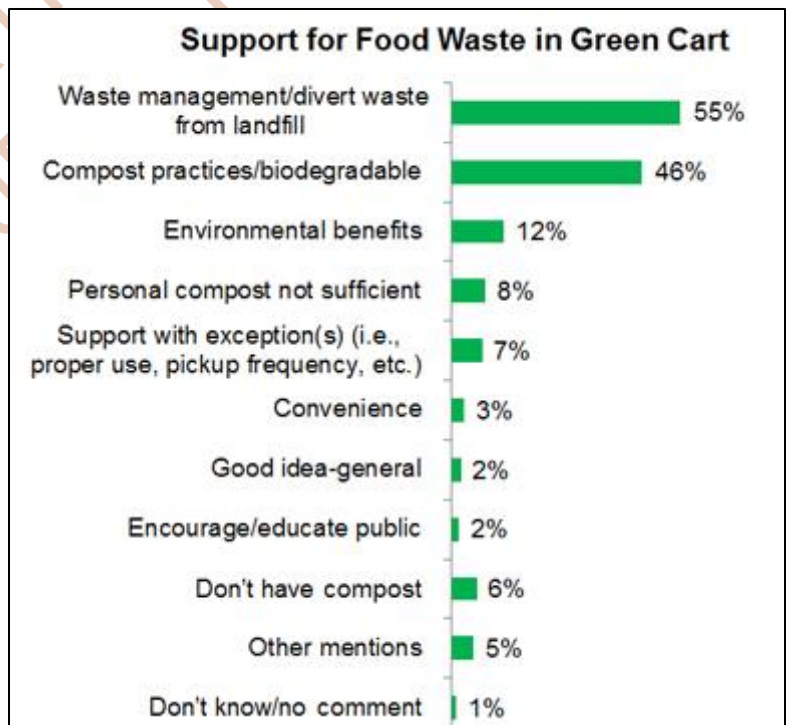
81% of subscribers admit to disposing of their food waste in their Black Carts, meaning there is a large diversion potential if food waste was accepted through the program.



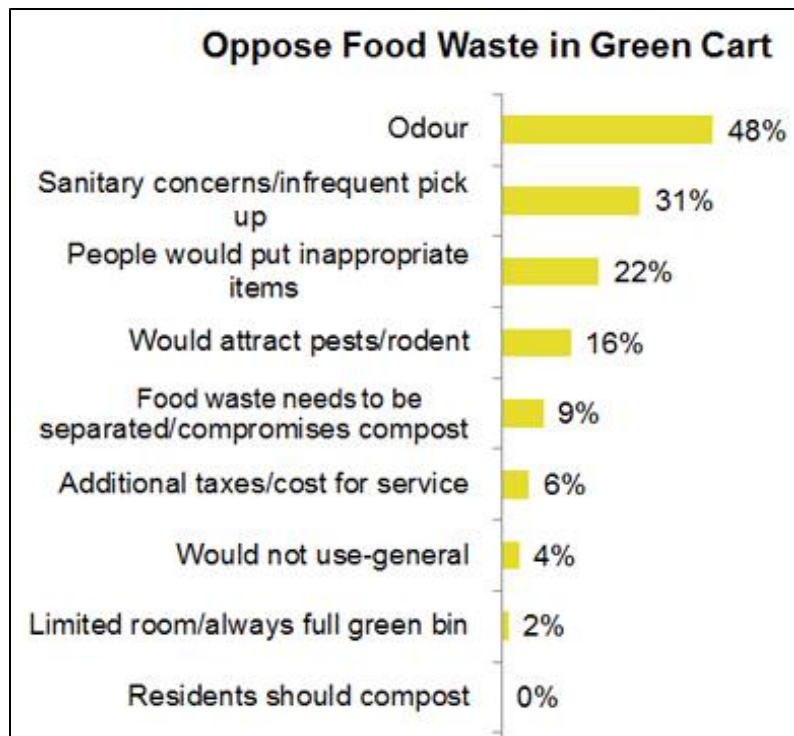
Seven in ten subscribers support the idea of extending the Green Cart program to include food waste. The highest level of support comes from younger subscribers.



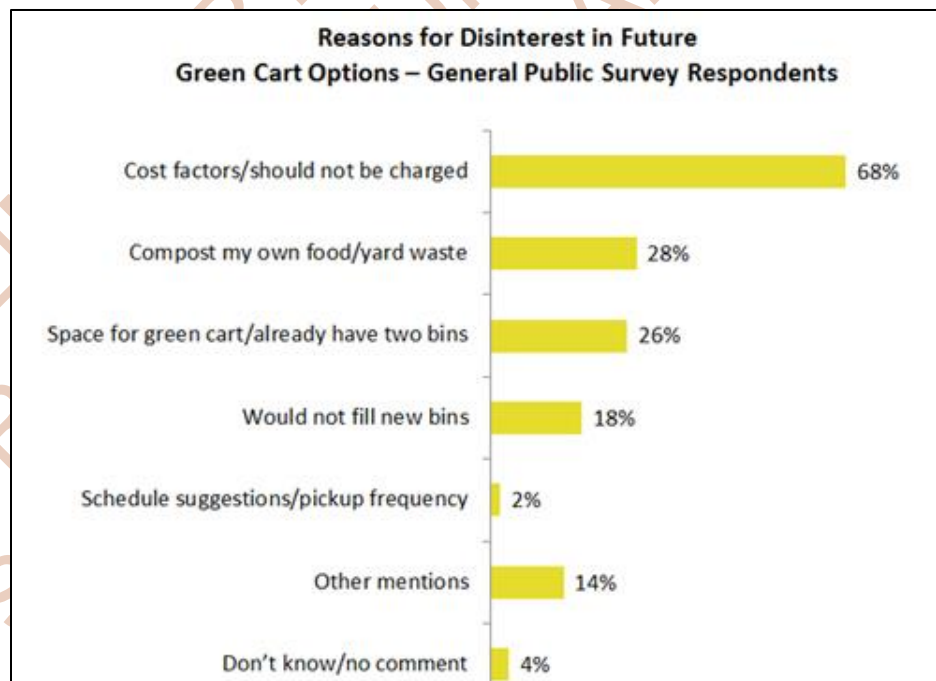
Common reasons for supporting the inclusion of food waste in the Green Cart program is to divert further waste from the landfill and to practice composting habits.



The primary reasons some subscribers oppose the inclusion of food waste include odour, sanitary and pest concerns, and the feeling that people would put inappropriate items into their carts. Therefore, adequate communications and education will be required to explain what materials are and are not accepted, as well as tips to reduce odours.



Among public survey respondents, interest in subscribing to a Green Cart program that includes food waste is moderately low at 37% (20% extremely likely and 17% somewhat likely). Primary reasons for disinterest in subscribing were due to price (68%) and current backyard composting activities (28%).



In Summary

- Satisfaction with the Green Cart program among current subscribers is high. A large majority are somewhat to very satisfied with the season length (91%), cart size (93%), types of materials allowed in the cart (95%), frequency of service (87%), and cost (91%).
- Seven in ten subscribers support the idea of extending the Green Cart program to include food waste. The highest level of support comes from the younger subscribers.
- The primary reasons for opposing the inclusion of food waste included odour, sanitary and pest concerns, and the feeling that people would put inappropriate items into their carts.
- Among public survey respondents, interest in subscribing to a Green Cart program that includes food waste was 37% (20% extremely likely and 17% somewhat likely). Primary reasons for disinterest in subscribing were due to price (68%) and current backyard composting activities (28%).
- The top reasons subscribers participate in the Green Cart program include: to “Divert waste from the landfill” (71%), because “It’s good for the environment” (70%), and because “It’s more convenient than driving to a compost depot” (58%). Given their reasons for participation, adding the option to dispose of food waste through the Green Cart program links directly with the values of waste diversion and environmental stewardship.
- 81% of Green Cart subscribers admit to disposing of their food waste in their Black Carts, meaning there is a large diversion potential if food waste was accepted through the Green Cart program.

Proposed Acceptable Items

Green Cart Food and Yard Waste Collection	
Y	Fruit / Vegetables
N	Dairy
N	Fats, Oil, Grease
Y	Bread / Grains
Y	Coffee
Y	Paper Teabags / Coffee Filters
Y	Eggshell
Y	Paper Napkins
Y	Paper Plates (unwaxed)
N	Food Soiled Containers
Y	Leaves / Grass
Y	Small Branches*
Y	Weeds
Y	Soft Garden Refuse**
Y	Stiff Garden Refuse***
N	Meat / Bones
N	Table scraps
N	Waxed Paper
N	Liquids
Y	Newspaper / Paper Bags (as bin liners)
Y	Wood Stir Stix / Chop Stix
N	Compostable Plastic
N	Plastic
N	Glass
N	Metal

* Branches no larger than a finger (in diameter)

** For example, vegetables, flowers, plant clippings

*** For example, raspberry canes, corn, sunflower stalks



STANDING POLICY COMMITTEE ON TRANSPORTATION

Pedestrian Crossing Control Criteria and Prioritization

Recommendation of the Committee

That the information be received.

History

At the August 18, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated August 18, 2015 was considered.

Attachment

August 18, 2015 Report of the General Manager, Transportation & Utilities Department

Pedestrian Crossing Control Criteria and Prioritization

Recommendation

That the report of the General Manager, Transportation & Utilities Department dated August 18, 2015, be forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

Topic and Purpose

The purpose of this report is to provide information that identifies the criteria used to determine the appropriate pedestrian crossing control device, and provides an updated prioritized list of required pedestrian crossing control devices.

Report Highlights

1. Pedestrian crossing controls are guided by Council Policy – C07-018, Traffic Control at Pedestrian Crossings.
2. The City policy includes a defined methodology in assessing requests for pedestrian crossing controls.
3. A prioritized list of pedestrian crossing control device projects is included.

Strategic Goal

This report supports the Strategic Goal of Moving Around by providing safe and efficient options for non-motorized travel as the installation of pedestrian crossing control devices will enhance the safety of pedestrians and promote active transportation.

Background

City of Saskatoon Council Policy – C07-018, Traffic Control at Pedestrian Crossings Item 3, Policy, states that:

“The installation of appropriate traffic controls at pedestrian crossings shall be based on warrants listed in the document entitled “Traffic Control at Pedestrian Crossings – 2004” approved by City Council in 2004.”

Council Policy – C07-018, Traffic Control at Pedestrian Crossings provides the following hierarchy of typical pedestrian crossing applications:

- Pedestrian Actuated Signal
- Active Pedestrian Corridor
- Pedestrian Corridor
- Zebra Crosswalk
- Standard Crosswalk
- Unmarked Crosswalks

Pedestrian Crossing Control Criteria and Prioritization

Report

Assessment Process

The Transportation division receives an average of 30 requests annually for enhanced pedestrian crossing control devices.

As part of the analysis, each request requires a pedestrian and vehicle traffic study during weekday peak hours (normally 8:00 AM to 9:00 AM; 11:30 AM to 1:30 PM; and 3:00 PM to 5:00 PM) to determine if an enhanced pedestrian crossing control device (such as a Pedestrian Actuated Signal, Active Pedestrian Corridor, or Pedestrian Corridor) is warranted. If deemed warranted, the location is added to the list generated for each type of pedestrian crossing device, and is prioritized based on the warrant results.

Assessment Results

The prioritized list of locations recommended to install a Pedestrian Actuated Signal is as follows:

1. Broadway Avenue / 9th Avenue
2. Confederation Drive / Milton Street

The prioritized list of locations recommended to install an Active Pedestrian Corridor is as follows:

1. Taylor Street / McEown Avenue
2. 20th Street / Avenue G
3. Cowley Road / Forsyth Way
4. Konihowski Road / Pezer Crescent (South)
5. Lowe Road / Ludlow Street
6. Konihowski Road / Garvie Road
7. Kingsmere Boulevard / Crean Crescent
8. 33rd Street / Avenue C

The prioritized list of locations recommended to install a Pedestrian Corridor is as follows:

1. Konihowski Road / Pezer Crescent (North)
2. Adilman Drive / Russell Road
3. Hart Road west of Bowlt Crescent (midblock)
4. Cumberland Avenue / Elliot Street
5. Dufferin Avenue / 11th Street
6. 23rd Street / Montreal Avenue
7. 7th Avenue / Princess Street
8. Clarence Avenue / Cascade Street

The location recommended to be upgraded from a Pedestrian Corridor to an Active Pedestrian Corridor is the intersection of Pendency Road and St. Mark School (midblock).

Details on the assessment process and results are presented in Attachment 1.

Public and/or Stakeholder Involvement

Although there is no formal consultation process specifically for pedestrian crossing controls, prioritization for improvements are identified through Neighbourhood Traffic Reviews and through discussions with school boards and Community Associations.

Communication Plan

As funding is allocated through the annual budget and business plan process, Community Associations and the public will be notified of upcoming installations. The priority lists will be posted on the City's website.

Policy Implications

The recommendations in this report are consistent with Council Policy C07-018 – Traffic Control at Pedestrian Crossings.

Financial Implications

Pedestrian crossing control projects are funded by Capital Project #0631 - Traffic Safety and by Capital Project #2446 - Pedestrian Upgrades and Enhanced Pedestrian Safety. Both projects are funded from the Traffic Safety Reserve. The installation cost of a pedestrian crossing control device ranges from \$15,000 for a Pedestrian Corridor to \$60,000 for a Pedestrian Actuated Signal.

Other Considerations/Implications

There are no options, environmental, privacy, or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

If approved in the 2016 Business Plan and Budget Deliberation process, the Administration will proceed with designing and procuring materials for the pedestrian crossings controls in 2016 as funding permits.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. Report – Prioritized Pedestrian Crossing Control Projects

Report Approval

Written by: Shirley Matt, Senior Transportation Engineer, Transportation
Jay Magus, Engineering Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

CITY OF SASKATOON

Date: July 24, 2015
File: CK 6150-1

To: File

From: Shirley Matt, P. Eng., Senior Transportation Engineer
Jay Magus, P. Eng., Engineering Manager, Transportation

Report Title: Prioritized Pedestrian Crossing Control Projects**1. Introduction**

Many requests are received annually for pedestrian crossing controls from the public, the School Boards, or through the Neighbourhood Traffic Review program. The assessment process requires the gathering of significant traffic and pedestrian data. Once this information is collected, the assessment is completed in adherence to the City of Saskatoon (City) Council Policy C07-018 Traffic Control at Pedestrian Crossings, November 15, 2004. A warrant system assigns points for a variety of conditions that exist at the crossing location, including:

- The number of traffic lanes to be crossed;
- The presence of a physical median;
- The posted speed limit of the street;
- The distance the crossing point is to the nearest protected crosswalk point; and
- The number of pedestrians and vehicles at the intersection.

This report provides an updated prioritized list of pedestrian crossing control devices for specific locations in the City based on city policy.

2. Methodology

The following tasks were undertaken in completing the assessment:

- Review of pedestrian studies completed between 2009 and 2014 to generate a list of locations in the City where pedestrian crossing controls have been requested. This may include new installations, or upgrades from existing crossing controls.
- For each location complete a warrant assessment for the following different types of pedestrian crossing controls:
 - Actuated Pedestrian Signal (APS)
 - Active Pedestrian Corridor (APC)
 - Pedestrian Corridor (PC)
 - Upgrade existing pedestrian corridors to Active Pedestrian Corridor

- Pedestrian crossing data was conducted during the following weekday peak hours for 5 to 7 hours depending on the location (crosswalk locations that lead to school sites are counted for 5 hours and locations that either connects with a commercial site or a transit stop are counted longer):
 - 8:00 AM – 9:00 AM, 11:30 AM – 1:30 PM, 3:00 PM – 5:00 PM; or
 - 7:00 AM – 9:00 AM, 11:30 AM – 1:30 PM, 3:00 PM – 6:00 PM
- For each type of pedestrian crossing controls establish a prioritized list for installation.

3. Types of Pedestrian Crossing Control Devices

Pedestrian Actuated Signals

PAS's are a traffic signal control for the through street traffic and stop or yield control for side-street traffic. The traffic signal can be actuated by pedestrians to create a gap in traffic to facilitate their crossing.

PAS's are similar to a traffic signal where motorists stop when the signal shows red and cannot proceed until a green signal. Typically drivers wait for a longer duration when compared to an APC, as they have to wait for the light to return to showing green. With an APC, a driver can proceed once the pedestrian has finished crossing.

PAS should not be installed on streets where:

- The posted speed limit is 70 kilometres per hour (kph) or greater;
- The installation is less than 200 metres from an adjacent traffic signal; and
- Where safe stopping sight distance for drivers approaching the crosswalk is insufficient.

An example of a Pedestrian Activated Signal is shown in **Exhibit 1**.



Exhibit 1: PAS

Active Pedestrian Corridors

An APC utilizes amber flashing beacons to notify motorists that a pedestrian is at the crosswalk and intending to cross. The device flashes immediately when the pedestrians activate the button.

Motorists are to stop when the light is flashing to allow the pedestrian to cross and then proceed after the pedestrian finishes crossing the street. The PC is typically dormant until a pedestrian activates it; therefore the impact to traffic flow is minimized.

An APC should not be used on streets with more than two lanes of traffic in either direction, or on streets where the speed limit is 70kph or greater.

A PC and APC both warrant and utilize a cross-product method of evaluating the ease of crossing pedestrians have at a particular location. During the 15 minute count periods at peak pedestrian activity times (normally 8:00 AM to 9:00 AM, 11:30 AM to 1:30 PM, and 3:00 PM to 5:00 PM) pedestrian crossing and vehicle counts are undertaken. Pedestrians are classified as elementary school aged, high school aged, adult and senior/mobility impaired.

An example of an Active Pedestrian Corridor is shown in **Exhibit 2**.



Exhibit 2: APC

Pedestrian Corridors

A PC uses overhead illuminated pedestrian crosswalk signs with down-shining luminaries.

The provision of overhead signing provides increased notification to a motorist of the crosswalk location. Down-shining luminaries increase the conspicuity of pedestrians to motorists during hours of darkness.

A PC should not be used on streets with more than one through lane in each direction or on streets where the speed limit is 70kph or greater.

An example of a Pedestrian Corridor is shown in **Exhibit 3**.



Exhibit 3: Pedestrian Corridor

4. Assessment Results

Pedestrian Actuated Signals

Requests for PAS's are assessed using a warrant which is based on the following:

- Number of lanes
- Physical median
- Speed limit or 85th percentile speed
- Distance from study location to nearest protected crosswalk
- Pedestrian/vehicle volume priority points

A warrant calculation of 100 points or greater indicates that a PAS may be required and locations are prioritized based on the number of warrant points. The results of the assessment are illustrated in **Table 1**.

Table 1: Pedestrian Actuated Signal Assessment

Location	Existing Pedestrian Device	Warrant Points
Broadway Avenue / 9 th Avenue	Zebra Crosswalk	165
Confederation Dr / Milton Street	Standard	118

Active Pedestrian Corridors and Pedestrian Corridors

The studied locations were assessed and prioritized based on the warrant process outlined in the Council Policy. A warrant calculation of three and greater indicates that an APC is the appropriate type of control. A warrant calculation of less than three indicates a PC is the appropriate type of pedestrian crossing control. The results are illustrated in **Table 2**.

Table 2: Activated Pedestrian Corridor and Pedestrian Corridor Assessment

Location	Existing Pedestrian Crossing Control	Warrant Points	Recommended Pedestrian Crossing Control
Taylor Street / McEown Avenue	Zebra Crosswalk	12	APC
20 th Street / Avenue G	Standard Crosswalk	12	
Cowley Road / Forsyth Way	Zebra Crosswalk	10	
Konihowski Road / Pezer South	Zebra Crosswalk	5	
Lowe Road / Ludlow Street	Unmarked	5	
Konihowski Road / Garvie Road	Zebra Crosswalk	4	
Kingsmere Blvd / Crean Crescent	Zebra Crosswalk	4	
33 rd Street / Avenue C	Zebra Crosswalk	3	
Konihowski Road & Pezer (North)	Zebra Crosswalk	2	PC
Adilman Drive / Russell Road	Unmarked	2	
Hart Road west of Bowlt (midblock)	Unmarked	2	
Cumberland Avenue / Elliot Street	Unmarked	1	
Dufferin Avenue / 11 th Street	Zebra	1	
23 rd Street / Montreal Avenue	Zebra Crosswalk	1	
7 th Avenue / Princess Street	Zebra Crosswalk	1	
Clarence Avenue / Cascade Street	Zebra Crosswalk	1	

Pedestrian Corridor Upgrades

The PC upgrade program was established in 2005 for the purpose of determining existing corridors that require upgrade to APC. The updated assessment results are illustrated in **Table 3**.

Table 3: Pedestrian Corridor Upgrades Assessment

Location	Study Year	APC Points	PAS Points	Comments
Wiggins Avenue / Colony Street	2011	4	52	Upgrading in 2015
McCormack Road / Needham Crescent	2005	2	45	
Moss Avenue at Centre Mall Entrance (Midblock)	2013	0	31	
Pendygrasse Road at St. Mark School (Midblock)	2015	3	48	Recommended 2016 upgrade
Broadway Avenue / Isabella Street	2015	2	38	Not recommended for upgrade
Forrester Road / Cooper Crescent	2014	2	23	
Taylor Street / Haultain Avenue	2014	2	19	
John A MacDonald Road / Cartier Crescent (W)	2014	1	18	
7 th Avenue / Duke Street	2014	0	25	
33 rd Street / 10 th Avenue	2014	0	24	
7 th Avenue / Balmoral Street	2014	0	24	
33 rd Street / Edward Avenue	2014	0	22	
Broadway Avenue / Cascade Street	2014	0	20	
Taylor Street / Lansdowne Avenue	2014	0	19	
Wilson Crescent / Estey Drive	2014	0	18	
Arlington Avenue / 110 East Centre	2014	0	18	
Redberry Road / Frobisher Crescent / Wathamam Crescent	2014	0	17	
Acadia Drive / Carleton Drive	2014	0	17	
Hillard Street / Lorne Avenue	2014	0	16	
11 th Street / Avenue N	2015	0	15	
Lorne Avenue / 6 th Street	2015	0	15	
Redberry Road near Tobin Crescent (Midblock)	2015	0	14	
Wilson Crescent / MacLean Crescent	2015	0	14	
Northumberland Avenue / Morris Drive	2015	1	13	
Lorne Avenue / 4 th Avenue	2015	0	12	
18 th Street / Wardlow Avenue	2014	0	10	
Ravine Drive at River Heights School (Midblock)	2015	0	10	
Rusholme Road / Avenue T	2015	0	10	
11 th Street / Victoria Avenue	2006	3	103	Study to be completed after Traffic bridge opens
Louise Avenue / Murphy Crescent	2005	0	32	Study to be completed in the fall

5. Recommendations

Based on the assessment we provide the following recommendations:

- A. The prioritized list of locations recommended to install a PAS is as follows:
1. Broadway Avenue / 9th Avenue
 2. Confederation Drive / Milton Street

- B. The prioritized list of locations recommended to install an APC is as follows:
1. Taylor Street / McEown Avenue
 2. 20th Street / Avenue G
 3. Cowley Road / Forsyth Way
 4. Konihowski Road / Pezer South
 5. Lowe Road / Ludlow Street
 6. Konihowski Road / Garvie Road
 7. Kingsmere Blvd / Crean Crescent
 8. 33rd Street / Avenue C
- C. The prioritized list of locations recommended to install a PC is as follows:
1. Konihowski Road & Pezer (North)
 2. Adilman Drive / Russell Road
 3. Hart Road west of Bowlt (midblock)
 4. Cumberland Avenue & Elliot Street
 5. Dufferin Avenue & 11th Street
 6. 23rd Street & Montreal Avenue
 7. 7th Avenue & Princess Street
 8. Clarence Avenue & Cascade Street
- D. The location recommended to be upgraded from a PC to an APC is the intersection of Pendygrasse Road and St. Mark School (midblock).



STANDING POLICY COMMITTEE ON TRANSPORTATION

Intersection Improvement Project Selection

Recommendation of the Committee

That the report of the A/General Manager, Transportation & Utilities dated September 14, 2015 be forwarded to City Council for information during 2016 Budget and Business Plan deliberations.

History

At the September 14, 2015 Standing Policy Committee on Transportation meeting, a report of the A/General Manager, Transportation & Utilities Department dated September 14, 2015 was considered.

Attachment

September 14, 2015 Report of the A/General Manager, Transportation & Utilities Department

Intersection Improvement Project Selection

Recommendation

That the report of the General Manager, Transportation & Utilities Department dated September 14, 2015, be forwarded to City Council during the 2016 Budget and Business Plan deliberations for information.

Topic and Purpose

This report identifies the top twenty intersections throughout the City of Saskatoon requiring improvements based on the selection criteria of collision history, operational capacity of the intersection and coordination with other initiatives.

Report Highlights

1. The prioritization process for undertaking intersection reviews considers the collision history, operational capacity of the intersection and coordination with other initiatives. The Intersection Priority List ranks each intersection based on the calculated priority points.
2. The recommended improvements are outlined along with the proposed funding strategy under Capital Project #2235 – Intersection Improvements for 2016 and 2017.
3. Two projects for minor intersection improvements are also identified for 2016.
4. This strategy in identifying intersection improvement projects is fluid and will be expanded as the City grows.
5. The Transportation Infrastructure Expansion Reserve (TIER) funds construction projects and programs to improve and expand the transportation network. The Traffic Safety Reserve (TSR) provides funding for traffic safety related projects.

Strategic Goal

This report supports the Strategic Goal of Moving Around by improving the safety of all road users (pedestrians, cyclists, and drivers), and helps provide a great place to live, work, and raise a family.

Background

The Standing Policy Committee on Transportation, at its meeting held on August 18, 2015, received a report that outlined the criteria and process used to select and prioritize the intersections requiring reviews for improvements to road safety and/or operating conditions.

The selection criteria are based on collision history, intersection capacity analysis, and coordination with other City initiatives. Priority points are calculated using a combination of intersection crash rates and average intersection delays. Consideration is also given to other City initiatives that may have a significant impact on future operation of specific roadways and intersections that include the Growing Forward! Shaping Saskatoon

Intersection Improvement Project Selection

project (Growth Plan) and/or the North Commuter Parkway project. Once the Active Transportation Master Plan and Growth Plan are completed and approved by City Council, the Administration recommends that the intersection review selection process be updated to include consideration of these plans.

The Committee also requested additional information on the state of the relevant reserves for capital expenditures.

Report

Prioritized Intersection List

Attachment 1 presents a table listing the intersections in the City that have the highest collision rates and also operate inefficiently in terms of vehicle delay and the corresponding Level of Service. As such, the criteria used to prioritize takes into account both safety and intersection capacity. The intersections are ranked based on the assigned priority points, which are the by-product of intersection crash rates and vehicular delays.

This selection process is used to quantify, compare and prioritize the intersections that need geometric modifications to improve the safety and/or operation. It also serves as a basis for developing a long-term funding strategy under Capital Project #2235 – Intersection Improvements, which is intended to fund improvements to intersections that have potential safety hazards and/or poor levels of service. This project covers the costs of review, design, land acquisition (if required) and construction.

The Prioritized Intersection List also provides a recommended course of action for each intersection on the list. For those intersections that do not have a prepared functional plan with improvements, the first step is to undertake a review, prepare a detailed design with cost estimates, and request funding for implementation in future years. The plans for some intersections on this list need to be coordinated with other related City initiatives, such as future interchange plans and the potential impact of the Growth Plan initiative.

Intersections Improvements and Functional Plan

Based on the criteria, the following locations are priorities for geometric modifications:

1. 51st Street/Lenore Drive and Warman/Wanuskewin Road:
A detailed functional plan for geometric improvements at this intersection has been developed (Attachment 2). The improvements include realignment of travel lanes and turning radii, as well as reconstruction of concrete islands. These modifications should be made prior to completion of the North Commuter Parkway project. A funding request of \$850,000 for construction in 2016 has been included in the Capital Budget submission.
2. 51st Street and Millar Avenue:
Funding of \$50,000 has been requested in the 2016 Capital Budget submission to undertake an internal review of this intersection and prepare a functional plan

Intersection Improvement Project Selection

with detailed cost estimates. Based on the outcome of the review and funding requirements, construction will be proposed in future budget years.

3. Avenue C and Circle Drive:
Funding will be requested in the 2017 Capital Budget submission to undertake an internal review of this intersection and prepare a functional plan with detailed cost estimates. Based on the outcome of the review and funding requirements, the implementation phase will be proposed in future budget years.
4. 22nd Street and Diefenbaker Drive:
A funding request of \$350,000 for construction in 2016 has been included in the Capital Budget submission. It is recommended that geometric improvements proceed in 2016. The construction work includes realignment of east-west left-turn lanes for improved visibility and construction of the eastbound right-turn lane.

Minor Projects

To ensure 'minor' intersection improvements are also completed, two projects have been identified for 2016. These projects have not been vetted through the collision history and traffic analysis review, as the type of modifications required may not be reflected in formal statistics, but benefit overall traffic flows. For 2016, two intersections are recommended for minor improvements:

1. Taylor Street and Preston Avenue:
The construction work includes the addition of east-west left-turn bays and improved alignment. The estimated cost of this work is \$200,000.
2. Taylor Street and Arlington Avenue:
The construction work includes extending the eastbound curb lane to add a second receiving lane. The estimated cost of this work is \$300,000.

Work in Progress

The Administration would like to highlight that this prioritized list of intersection improvements is fluid as traffic patterns change due to development patterns and growth of the City. Collision history is typically provided by SGI on an annual basis, and the Administration will update the collision history review accordingly. It is anticipated that the list may change year over year. Finally, the Administration will strive to add more intersections to the list over time, thus providing more information to the public.

Status of TIER and TSR

The purpose of TIER is to provide funding for additions to the City's transportation network. It is funded annually from an authorized provision in the City's Operating Budget, which takes into account the average monthly Consumer Price Index for the City for the immediately preceding year. At the end of 2015, there will be a balance of \$1.512 Million in TIER, with an allocation of \$1.971 Million in 2016. With a pre-authorized debt repayment of \$674,000 for Capital Project #2435 – Airport Drive Arterial Expansion, the available funds in 2016 is \$2.809 Million.

Intersection Improvement Project Selection

Other than modifications to the roadway network, programs typically funded by TIER include retrofitting of traffic signals, improvements to traffic signal infrastructure, functional planning work for future enhancements, improvements to the City's transportation model, etc.

The purpose of TSR is to provide funding for vehicular traffic, pedestrian and safety related projects including traffic calming. It is funded from the City's share of the fine revenue generated from red light cameras and automated speed enforcement (ASE). It is estimated that in 2016, there will be approximately \$1 Million available from the red light camera program. At this time, no projections have been made for revenues from the ASE pilot program due to the lack of historical trending data. Any revenues generated from the ASE pilot program in 2015 or 2016 will be allocated for 2017 projects. This funding is typically used to address neighbourhood traffic and pedestrian crossing concerns, rail crossing improvements, or traffic safety improvements.

Certain projects may be funded from one or both of these reserves.

Public and/or Stakeholder Involvement

If the recommended modifications impact adjacent private property or access points, discussions will be held with impacted property owners. The list of potential projects will be discussed with SGI.

Financial Implications

The proposed 2016 intersection reviews and construction work will be funded from Capital Project #2235 – Intersection Improvements. Based on the preliminary capital budget plan, there is sufficient funding in the corresponding capital reserves to fund the recommended projects.

Other Considerations/Implications

There are no options, communication, policy, environmental, privacy, or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

If approved in the 2016 Business Plan and Budget Deliberation process, the Administration will proceed with detailed design and tendering for the intersection improvements in 2016.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Intersection Priority List
2. Warman Road & 51st Street/Lenore Drive and Warman/Wanuskewin Road Functional Plan

Intersection Improvement Project Selection

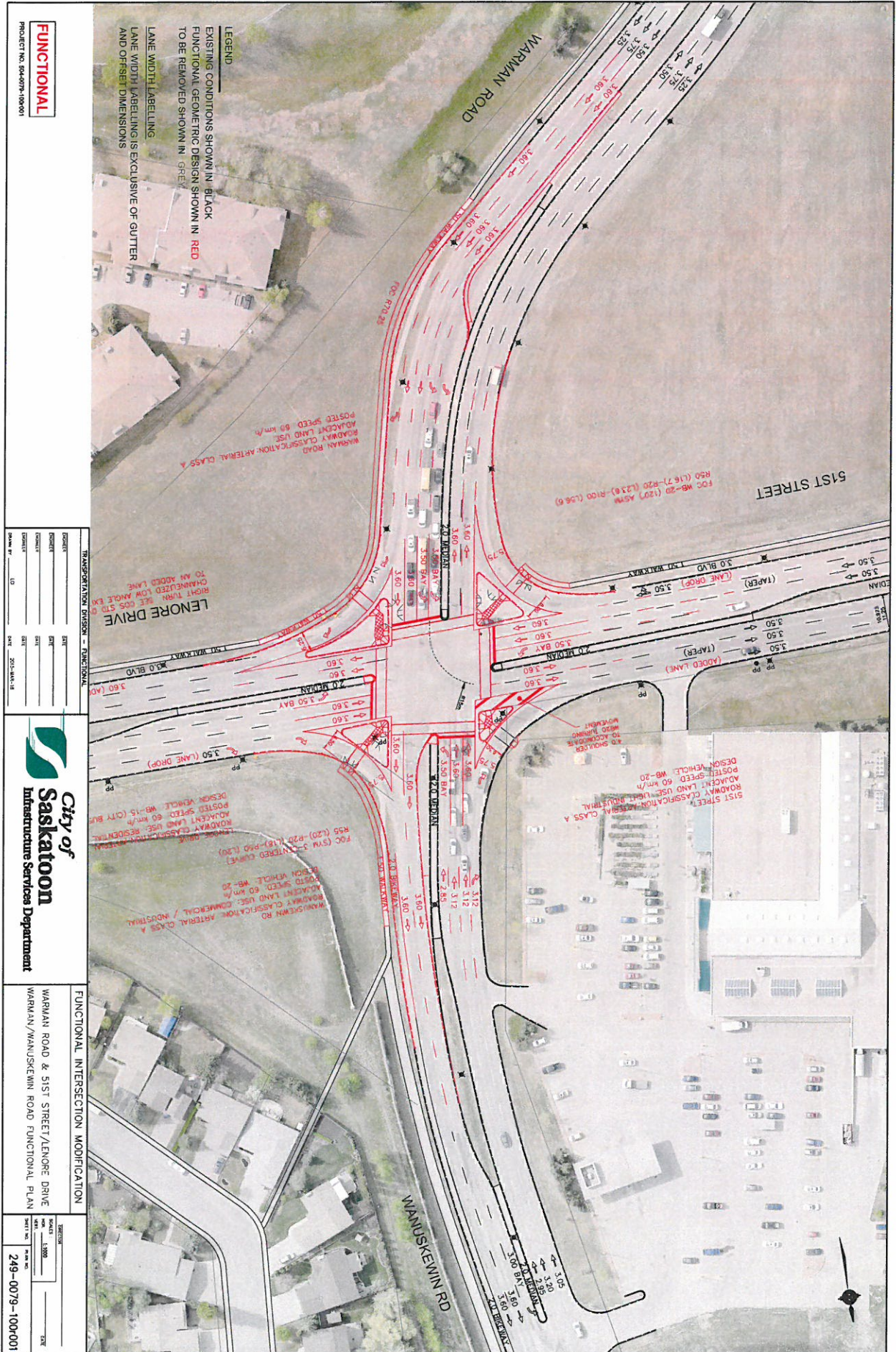
Report Approval

Written by: Goran Lazic, Senior Engineer, Transportation
Reviewed by: Jay Magus, Engineering Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Celene Anger, Acting General Manager, Transportation & Utilities
Department

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INTERSECTION PRIORITY LIST									
Rank	Street 1	Street 2	Crash Rate per Million Trips	(a) Crash Rate Ranking	Average Delay (seconds)	Intersection LOS	(b) LOS Ranking	(a+b) Ranking Points	Coordination with other City initiatives
1	51ST ST/LENORE	WANUSKEWIN / WARMAN	0.8193	1	78.7	E	5	6	Recommendation: construct geometric improvements in 2016
2	COLLEGE DR	PRESTON AVE	0.5203	7	123.0	F	1	8	Wait for Growth Plan recommendations
3	51ST ST	MILLAR AVE	0.6267	4	71.2	E	6	10	Recommendation: complete functional design study in 2016
4	ATTRIDGE DR	CENTRAL AVE	0.5167	9	120.2	F	2	11	Improvements currently underway
5	33RD ST	IDYLWYLD DR	0.5605	5	68.7	E	7	12	Wait for Growth Plan recommendations
6	AVE C	CIRCLE DR	0.5182	8	88.7	F	4	12	Recommendation: complete functional design study in 2017
7	22ND ST	DIEFFENBAKER DR	0.8003	2	33.8	C	11	13	Recommendation: construct geometric improvements in 2016
8	22ND ST	IDYLWYLD DR	0.5367	6	54.0	D	9	15	Wait for Growth Plan recommendations
9	8TH ST	MCKERCHER DR	0.6604	3	28.2	C	13	16	Wait for Growth Plan recommendations
10	CIRCLE DR	MILLAR AVE	0.3326	17	95.7	F	3	20	Functional design in 2017 after completion of NCPP
11	22ND ST	CONFEDERATION/FAIRLIG	0.4419	13	54.8	D	8	21	Wait for Growth Plan recommendations
12	8TH ST	CLARENCE AVE	0.4834	11	30.2	C	12	23	Wait for Growth Plan recommendations
13	8TH ST	PRESTON AVE	0.5061	10	27.8	C	14	24	Wait for Growth Plan recommendations
14	22ND ST	AVE W	0.3762	16	34.0	C	10	26	Wait for Growth Plan recommendations
15	8TH ST	ACADIA DR	0.4643	12	27.5	C	15	27	Wait for Growth Plan recommendations
16	20TH ST	IDYLWYLD DR	0.4092	14	17.9	B	19	33	Upon completion of Idylwyld Drive corridor review
17	CIRCLE DR	FAITHFULL AVE	0.2879	18	25.7	C	16	34	Future review
18	CIRCLE DR	CLARENCE AVE (South)	0.3775	15	12.1	B	20	35	Future review
19	8TH ST E	CIRCLE DR (East Inters.)	0.2610	19	24.8	C	17	36	Wait for Growth Plan recommendations
20	CIRCLE DR E	IDYLWYLD DR (West)	0.2262	20	23.5	C	18	38	Wait for Growth Plan, intersection capacity study already





STANDING POLICY COMMITTEE ON TRANSPORTATION

Inquiry – Councillor A. Iwanchuk (September 29, 2014) Installation of Street Lights – Neatby Crescent Walkway

Recommendation of the Committee

That the report of the A/General Manager, Transportation & Utilities dated September 14, 2015 be forwarded to City Council for information during 2016 Budget and Business Plan deliberations.

History

At the September 14, 2015 Standing Policy Committee on Transportation meeting, a report of the A/General Manager, Transportation & Utilities Department dated September 14, 2015 was considered.

Attachment

September 14, 2015 Report of the A/General Manager, Transportation & Utilities Department

Inquiry – Councillor A. Iwanchuk (September 29, 2014) Installation of Street Lights – Neatby Crescent Walkway

Recommendation

That the report of the General Manager, Transportation & Utilities Department, dated September 14, 2015 be forwarded to City Council during the 2016 Business Plan and Budget deliberations for information.

Topic and Purpose

This report is to provide information to an inquiry from Councillor A. Iwanchuk regarding drainage and pathway lighting for two walkways (Needham Crescent to Neatby Crescent and Heise Crescent to Needham Crescent in the Parkridge neighborhood).

Report Highlights

1. Pedestrian data determined the two walkways in the Parkridge neighbourhood serve as a pedestrian connection.
2. The installation of pathway lighting to improve visibility is recommended.
3. Improvement to drainage is recommended as ice accumulates in the walkways during winter and spring months.

Strategic Goal

This report supports the Strategic Goal of Moving around with well-planned neighbourhoods that encourage walking and cycling.

Background

The following inquiry was made by Councillor Iwanchuk at the Regular Business Meeting of City Council held on September 29, 2014:

“Would the Administration please report in time for the 2015 budget deliberations, the cost of installing one street light on the walkway where the t-point is between Neatby and Needham and which goes north to Hart Road or to add additional street lights along the walkway as well as installing one street light at the walkway at the west end of Neatby Crescent.”

A report was submitted to the Special Meeting of City Council – 2015 Corporate Business Plan and Detailed Budget held on December 2, 3, and 9, 2014

recommending:

- “1. That the information be received; and
2. That the Administration be directed to report back further once the necessary studies have been completed.”

Report

Pedestrian Data

The Parkridge neighborhood walkways serve as an active transportation connection to the Blairmore Suburban Area, Bethlehem Catholic High School, Tommy Douglas Collegiate and the Shaw Centre. They also serve as an access point for children in Blairmore to walk to nearby elementary schools in Parkridge.

The Needham Crescent to Neatby Crescent walkway is Y-shaped and is aligned east to west, and north to Hart Road. The exit points are to Needham Crescent and Neatby Crescent, and to the north with the east-west pathway along Hart Road. Similarly, the Needham Crescent and Heise Crescent walkway is Y-shaped and is aligned east to west, and to the north with the east-west pathway along Hart Road. The locations of the walkways are shown in Attachment 1.

Pedestrian data was collected at both walkways over a 24 hour period on a weekday and Saturday in March and a weekday in June 2015. The purpose of the different dates of data collection was to compare pedestrian usage between daylight hours and after sunset hours, and also weekday versus weekend. A summary of the 24 hour pedestrian counts is provided in the table below:

Walkway	24 Hour Pedestrian Count Data		
	Wednesday, March 25, 2015	Saturday, March 28, 2015	Wednesday, June 3, 2015
Needham Crescent to Neatby Crescent	403	60	324
Needham Crescent to Heise Crescent	128	54	161

During these 24 hour periods, the peak hours for pedestrian usage vary and are summarized in the table below:

Walkway	Peak Hours		
	Wednesday, March 25, 2015	Saturday, March 28, 2015	Wednesday, June 3, 2015
Needham Crescent to Neatby Crescent	8:00 – 9:00 AM 3:00 – 4:00 PM	8:00 – 9:00 AM 1:00 – 2:00 PM	9:00 – 10:00 AM 3:00 – 4:00 PM
Needham Crescent to Heise Crescent	8:00 – 9:00 AM 3:00 – 4:00 PM	8:00 – 9:00 AM 7:00 – 8:00 PM	8:00 – 9:00 AM 3:00 – 4:00 PM

A review of the information provided in the table yields the following observations:

- Weekdays have more pedestrian activity than weekends, which can be attributed to Tommy Douglas Collegiate and Bethlehem High School.
- The weekday peak hours coincide with the start and end of school.
- The weekdays counted over two different seasons illustrate similar usage, indicating that the walkways are used in winter.
- The weekend PM peak hour in March was after sunset, indicating that the walkways are used in dark conditions.

Not shown in the previous table, but indicated in the data, was that there is pedestrian activity between midnight and 5 AM on the weekends.

Lighting

A Crime Prevention Through Environmental Design (CPTED) Safety Audit Review of the identified walkways was undertaken in March of 2015 (Attachment 2). During the review, participants had an opportunity to use the walkway after sunset. It was identified by the participants that visibility was limited specifically where the walkway forms a Y-shape. Also, it was noted that the Y-shape intersection at the centre of the walkway may act as an entrapment zone and presents a way-finding challenge due to the lack of signage.

As these walkways are well-used by residents, it is recommended that pathway lighting be installed. The lighting would operate on a timer and be operational from 6 AM to 11 PM daily. The need for pathway lighting was supported by 83% of the participants in the Safety Audit.

Drainage

The participants of the CPTED Safety Audit review observed wet and icy conditions on the walkways from poor drainage resulting in pooling of water, as well as concerns with inconsistent snow removal in the walkways which causes ice to form.

As a result of the review, it is recommended that both walkways be graded to improve drainage. A detailed topographical survey of the walkways is required prior to grading.

Options to the Recommendation

If funding is not available for both walkways, it is recommended to first proceed with the installation of pathway lighting and drainage grading in the Needham Crescent to Neatby Crescent walkway. This walkway has more pedestrian activity than the Heise Crescent to Needham Crescent connection.

Public and/or Stakeholder Involvement

The CPTED Safety Audit Review of the identified walkways was undertaken in March of 2015 and provided the opportunity for Parkridge residents, Parkridge Community Association and City of Saskatoon employees to participate in the review and provide comments.

The community had 17 members participate in the safety audit walk through and 7 people provided comments via email.

Comments focused on maintenance and lighting; 83% of the participants felt that lighting should be installed in the walkways, 65% of the participants felt that overall maintenance was adequate.

Communication Plan

If adopted, residents in the Parkridge neighborhood will be informed of the recommendation of this report through the Community Consultant.

Policy Implications

The provided recommendations align with the procedures in Policy C07-017 Walkway Evaluation and Closure.

Financial Implications

Implementation of the recommendations will have financial implications. The estimated costs are summarized in the following table:

Item	Estimated Cost
Drainage for both walkways	\$ 60,000
Needham – Neatby	\$ 23,000
Heise – Needham	\$ 23,000
TOTAL	\$106,000

Funding of these recommendations is typically provided by Capital Project #2234 - Walkway Management. A funding request of \$110,000 for this project has been included in the 2016 proposed capital budget, funded from the Traffic Safety Reserve.

The Parkridge Community Association has offered to contribute \$5,000 toward the recommendations. They also offered to organize fundraisers to raise additional funds if required.

Environmental Implications

Improvements to walkways are expected to have positive greenhouse gas emission implications. Walkways will reduce the total vehicle mileage and improve the walkability in the community.

Safety/Crime Prevention through Environmental Design (CPTED)

A CPTED Safety Audit was completed with the Parkridge Community on March 17, 2015 in which 17 community residents participated in a walk-through of the walkways.

Other Considerations/Implications

There are no privacy considerations or implications.

Due Date for Follow-up and/or Project Completion

If approved, the project will be completed in 2016.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Walkway Locations
2. CPTED Review Report: Parkridge Walkways

Report Approval

Written by: Shirley Matt, Senior Transportation Engineer
Reviewed by: Jay Magus, Transportation Engineering Manager
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Celene Anger, Acting General Manager, Transportation & Utilities Department

TRANS SM – Inq Iwanchuk (Sept 29, 2014) Installation of Street Lights – Neatby Cres Walkway.docx

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Walkway Locations

Needham Crescent & Neatby Crescent Walkway

Printed: June 23, 2015
Scale: 1:2,265



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Needham Crescent & Heise Crescent Walkway

Printed: June 23, 2015
Scale: 1:2,265



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Parkridge Walkways CPTED Review Report



June, 2015 | Community Services Department, Planning & Development

Neighbourhood Safety Program

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1.0 General Background

Crime Prevention Through Environmental Design (CPTED) is a collaborative, multi-faceted approach to reducing opportunities for crime, improving perceptions of safety, and strengthening community bonds. CPTED emphasizes the relationship between the immediate physical environment and social behaviour related to crime. CPTED strategies are usually developed jointly by a number of trained individuals to ensure a creative and balanced approach to problem solving.

The principles of CPTED were adopted into the City of Saskatoon's Development Plan in May 2008 and the Senior Management Team approved the CPTED Design Review Administrative Policy No. A09-034 in September of 2008.

Safe growth and the principles of CPTED are formally included within the City of Saskatoon's Official Community Plan (OCP). Community safety is recognized as a fundamental value in building a community with a sustainable quality of life" (Section 2.1). The principles of CPTED are an important aspect in creating a city form that supports the development safe and sustainable community and are embedded in Section 3.0 of the OCP.

This process was initiated through a Council inquiry, from Councillor Iwanchuck, at the September 29, 2014 City Council meeting. The inquiry asked about the cost of installing street lights in the Neatby and Needham Crescent walkways. According to City Council Policy C07-017 – Walkway Evaluation and Closure, a CPTED review must be carried out in order to understand the nature of the issues in the area, any lighting problem, and to determine the best solutions for this walkway. This report addresses the CPTED review section of that inquiry and recommends targeted improvements, including lighting and maintenance, for these walkways.

There are two pedestrian walkways identified in this report (see Map 1). Both are in the Parkridge neighborhood and are located between Needham Crescent & Neatby Crescent, and Needham Crescent & Heise Crescent. These Parkridge walkways were originally assessed in 2009 as a part of a larger walkway closure study undertaken by Infrastructure Services.

Many walkways were assessed across the city to determine if they should remain open. During this time, the Blairmore Suburban Centre was still under construction and the walkways were expected to see increased use after the completion of the Suburban Centre and the two high schools and leisure centre pool that were to be constructed.. A technical safety audit was done in 2009 to examine use of the walkways and how well they adhered to CPTED principles. It was decided these walkways were essential in facilitating access between the new Blairmore

Suburban Centre and the Parkridge neighborhood and so the walkways were recommended to remain open.

A CPTED Safety Audit Review of the identified walkways was undertaken in March of 2015 and the findings of this review form the basis of the recommendations in this report. This safety audit was completed with members from the Parkridge Community Association, residents of the Parkridge neighborhood, as well as City of Saskatoon employees. A total of seventeen people actively participated in the safety audit, while an additional seven people provided comments by email.

View of Parkridge Walkway



2.0 Walkway Reviews

2.1 Needham Crescent & Neatby Crescent Walkway



Map 2: Needham-Neatby Walkway

This Y-shaped pedestrian walkway runs east to west between Needham Crescent and Neatby Crescent, and north towards Hart Road (Map 2). Exit points are adjacent to 306 and 310 Needham Crescent and 126 and 130 Neatby Crescent. The north exit point extends to connect with a pedestrian path south of Hart Road.

The pedestrian walkway is about 80m long from east to west, and 70m long from its centre to the north exit. It is approximately 3m wide with a 1.5m-wide paved path centered within that space. The walkway is bordered by residential housing with wooden or metal fencing that is typically 1.8m (6ft) high and quite solid.

This walkway is long and its *Y* design limits visibility along the path. This means that the *Y* intersection at the centre of the walkway can act as an entrapment zone. Residential entrances at Needham Crescent and Neatby Crescent are visible to those in the neighborhood and provide natural surveillance at the entrances of the walkways. However, natural surveillance within the walkway itself is poor. The walkway is public space but feels isolated between tall fences, and residents cannot see the walkway, or who might be in the walkway, from their backyard or houses, limiting natural surveillance of path activity.

This design also presents a way-finding challenge. The area can be difficult to navigate due to a lack of signage. It is not obvious from the neighborhood entrances to the walkway that this path allows access to Hart Road and the Blairmore Suburban Centre. Proper signage allows users to easily find the path to their destination.

Maintenance along this pathway is an issue. Grading of the site limits drainage of the path which creates issues with ice and snow buildup. Lack of snow removal on the walkway puts pedestrians at risk in slippery snow and ice conditions. Several trees also become overgrown the walkway which blocks natural light and reduces visibility for users. Trees and other foliage should be trimmed to ensure a clear view of the walkway and its entrances. Taking ownership of the image of this walkway will help contribute to legitimate use of the walkway.

Appropriate lighting can contribute to feelings of safety along the walkway. When the path is dark, there is poor visibility of others using the path and visibility of the path surface itself, which can be slippery when ice or snow is present. The walkway is not currently lit. Existing street lights are located close to entrances but there are not reliable light sources within the walkway itself. Glare is also an issue when walking towards the north exit. The existing Hart Road pathway has a light at the end of this walkway. From the center of the walkway it appears bright and effectively blinds users to anything else between them and the light. The difference between the light and darkness blinds users. Since lighting can influence feelings of safety in outdoor areas, it can be a useful aspect of a properly functioning walkway.



Figure 1: View of Blairmore Suburban Centre

North End Facing Hart Road

This walkway provides a direct link to amenities and parks in the Blairmore Suburban Centre. The two new high schools: Tommy Douglas Collegiate and Bethlehem High School both opened in 2007 and higher enrolment has increased the number of pedestrians using the walkway since 2007. The walkway provides a convenient link to these services (Figure 1). Connectivity between these areas helps to establish new relationships and positive interactions between pedestrian users of the path.



Figure 2: Litter along Walkway

View of Litter along Walkway

A public space with litter or property damage can affect the image of an area. Figure 2 shows a potential discarded drug bag on the path. Proper maintenance and cleaning of the walkway will create a sense of place for legitimate users of the space.



Figure 3: Drainage Concerns



Figure 4: Drainage Concerns

Drainage Concerns for the Pathway: Facing North and East from Centre of Path

Inconsistent snow removal in the walkway causes ice buildup on the path. Drainage and runoff from surrounding property enters directly into the walkway and can cause big deep puddles of water (Figure 4). Snow and ice can accumulation then prevents proper drainage and creates dangerous walking conditions for pedestrians (Figure 3). This walkway does not address pedestrian needs across all seasons and was identified by community members during the Safety Audit as dangerous because of these drainage concerns. Users have indicated that they will climb on the fences to get around the puddles as they go back and forth to school. This can actually pull off fence boards and damage the structures.



Figure 5: Lighting Concerns

Looking South from Hart Road

No lighting in the walkway means that pedestrians must walk in the dark over uneven or icy surfaces. A single streetlight at the end of the walkway creates glare for pedestrians as they walk north from a dark walkway to a lit path, limiting vision of what is ahead (Figure 5).



Figure 6: Sightlines and Tree Maintenance

Looking West from Needham Crescent

The tree at the entrance of the walkway is overgrown and prevents light from entering the walkway (Figure 6). Overgrown trees can also limit neighborhood visibility of the entrance to this walkway.



Figure 7: Evidence of Graffiti Vandalism



Figure 8: Further Evidence of Graffiti Vandalism

Evidence of Property Damage

Evidence of graffiti vandalism detracts from the area's image and makes it seem unkempt (Figures 7 & 8). Graffiti vandalism can also leave areas vulnerable to future vandalism. Residents and Public Works Division have had recent success in cleaning up graffiti vandalism but must continue to ensure that the space looks properly cared for.



Figure 9: Sightlines and Entrapment Concerns

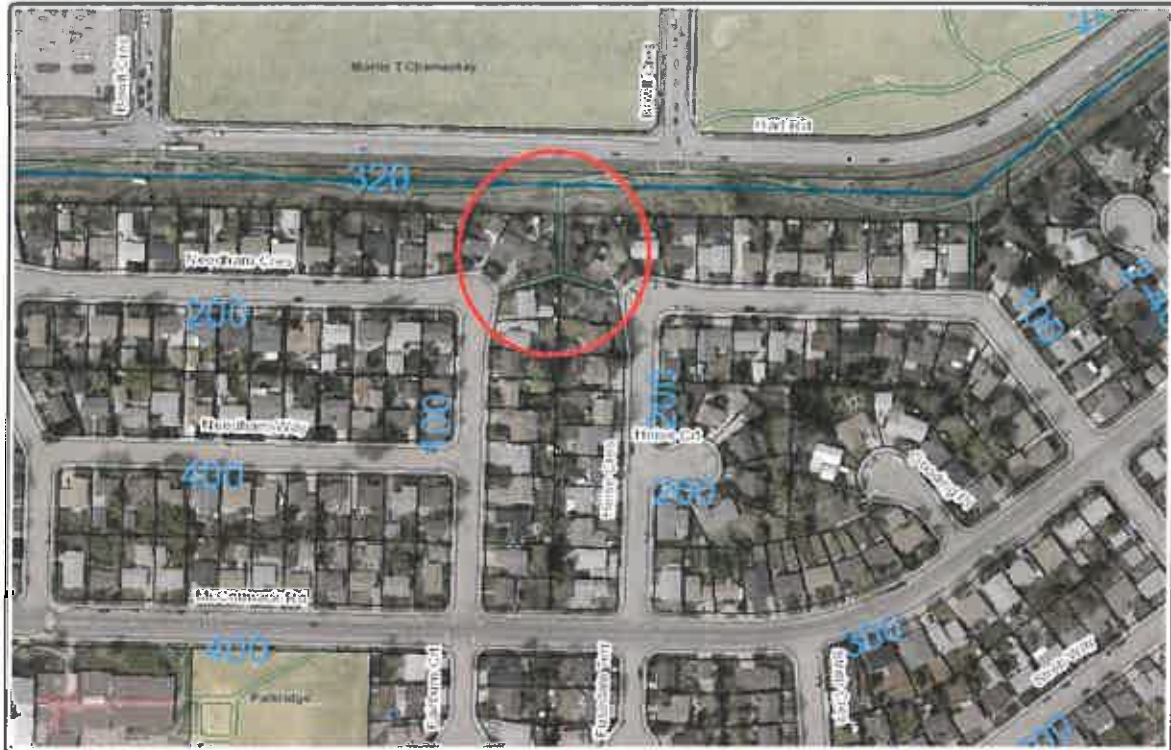
Looking East from Neatby Crescent

This walkway is long and visibility is poor because of corners in the Y design. Poor sightlines into the walkway mean pedestrians can only see part way into the walkway (Figure 9). A potential entrapment zone exists in the centre and is exacerbated by tall fencing.

2.2 Heise Crescent & Needham Crescent Walkway

Needham Crescent & Heise Crescent Walkway

Printed: June 23, 2015
Scale: 1:2,265



Map 3: Heise-Needham Walkway

This Y-shaped pedestrian walkway runs east to west between Needham Crescent and Heise Crescent, and north towards Hart Road (Map 3). Exit points are adjacent to 138 and 202 Needham Crescent and 160 and 202 Heise Crescent. The north exit point extends to connect with a pedestrian path south of Hart Road.

The pedestrian walkway is about 60m long from east to west, and 30m long from its centre to the north exit. It is about 3m wide with a 1.5m-wide path centered within that space. It is bordered on both sides by residential housing with wooden or metal fencing that is 1.8m (6ft) high and quite solid.

The Y-design of this walkway limits visibility at the entrances and within the path. This means that the Y-intersection at the centre of the walkway can act as an entrapment zone. Residential entrances on Needham Crescent and Heise Crescent are visible to those in the neighborhood and

provide natural surveillance at the entrances of the walkway. However, surveillance within the walkway itself is poor. The walkway is public space but feels isolated between tall fences, and residents cannot see the walkway, or who might be in the walkway, from their backyard or houses, limiting natural surveillance of path activity

This design also presents a way-finding challenge. The area can be difficult to navigate due to a lack of signage. It is not obvious from the neighborhood entrances to the walkway that this path allows access to Hart Road and the Blairmore Suburban Centre. This is due to the Y design and an inability to see what lies beyond the center point. Proper signage allows users to easily find the path to their desired destination.

Maintenance along this pathway is an issue. Grading of the site limits drainage of the path which creates issues with ice and snow buildup. Lack of snow removal on the walkway puts pedestrians at risk in slippery snow and ice conditions. The maintenance of resident's fencing is an issue in this walkway and some are actually falling down. It is unclear if this is a neglect issue or if the fence has been vandalized. Either way it should be corrected. Finally, graffiti vandalism is an ongoing issue in this walkway; however there is clear evidence that residents have cleaned or painted it over. Taking ownership of the image of this walkway will help contribute to legitimate use of the walkway.

Appropriate lighting can contribute to feelings of safety along the walkway. When the path is dark, there is poor visibility of others using the path and visibility of the path surface itself, which can be slippery when ice or snow is present. The walkway is not currently lit. Existing street lights are located close to entrances but there are not reliable light sources within the walkway itself. Glare is also an issue when walking towards the north exit. The existing Hart Road pathway has a light at the end of this walkway. From the center of the walkway it appears bright and effectively blinds users to anything else between them and the light. The difference between the light and darkness blinds users. Since lighting can influence feelings of safety in outdoor areas, it can be a useful aspect of a properly functioning walkway.



Looking West from Heise Crescent

Trees have become overgrown and are blocking the view of the walkway (Figure 10). Visibility of entrances to the walkway is an important aspect of natural surveillance and supporting access to the pathway.

Figure 10: Sightlines and Maintenance



Figure 11: Covering Vandalism



Figure 12: Evidence of Graffiti Vandalism

Looking North towards Hart Road

Fence on right is in disrepair, and there is some evidence of vandalism present (Figure 12). Property owners have attempted to cover the graffiti vandalism, and should continue to do so (Figure 11). Proper maintenance can add to the image of an area and help to deter future vandalism if the area appears well-maintained and cared for.



Figure 13: Drainage Concerns

Looking West from Center of Y-Intersection

Poor drainage along the path has created unsafe walking conditions for pedestrians. The surface of this pathway is very icy during winter months (Figure 13). In low-lighting conditions, this is a dangerous place to walk.



Figure 14: Walkway Lighting Concerns

Facing Hart Road

No lighting within the walkway means that pedestrians must walk in the dark over uneven or icy surfaces. One streetlight at the north end of the walkway creates glare for pedestrians as they walk north from a dark walkway onto a lit path (Figure 14). Pedestrians feel much safer if they can see what lies ahead and can recognize faces.



Figure 15: Access to Blairmore Suburban Centre

Facing North

This walkway provides a direct link to amenities and parks in Blairmore Suburban Centre (Figure 15). Maintaining this connection can increase positive interactions between residents and support active transportation.

2.3 Pedestrian Counts on Walkways

Pedestrian counts were done in 2009 and 2015. Since the 2009 counts were carried out differently than the recent counts, the data is not comparable. Counts done in 2015 utilized Miovision technology to accurately track 24-hour use of the walkways, while the 2009 counts were tallied by people and data was only collected during peak use times. However, there is an overall trend of higher walkway use when comparing the 2009 and the 2015 data. This is likely the result of two new high schools and a large community center that have been built in the Blairmore Suburban Centre since 2009. Tommy Douglas Collegiate High School and Bethlehem Catholic High school both opened with limited enrolment in 2007, and the first class to finish Grade 12 graduated in the 2010 school year. The Shaw centre opened to the public in two phases. Phase 1 of the centre was opened on January 14, 2007, while Phase two officially opened on September 12, 2009. The steady increases of services in the Blairmore Suburban Centre correspond to greater pedestrian use of the walkways.

Pedestrian counts were conducted on Wednesday March 25, 2015, Saturday March 28, 2015 and Wednesday June 3, 2015 to account for weekday and weekend use and the different natural lighting levels in the seasons (see attachment 6.4) The walkways were monitored for 24 hours with Miovision pedestrian counter technology to determine density of use. Weekend use was steady with 60 users at the Needham-Neatby walkway and 54 at Heise-Needham within the 24-hour period. However, weekday use was much higher, with a total of 403 users at Needham-Neatby and 128 users at Heise-Needham during that period. Dramatic spikes in use were recorded between 12:00-1:00 PM and between 3:00-4:00 PM during the weekday count at the Needham-Neatby walkway, while there were less significant spikes at the Heise-Needham walkway. This coincides directly with the Tommy Douglas Collegiate and Bethlehem High School hours of operation and implies that students are a significant user group.

According to the pedestrian data, night-time use of these walkways after 5:00 PM is minimal. The March 2015 pedestrian counts average 14 users at the Needham-Neatby walkway, while the Heise-Needham walkway had around 25 users between 5-11PM. In June the trend reverses with 65 users at the Needham-Neatby walkway and only 39 at Heise-Needham. As daylight lasts longer, it appears that residents use the walkways more. Adding lighting to the walkways, with the increase in destinations north of Parkridge, may increase use in these walkways and an increase in legitimate users will support a safer environment.

2.4 Crime Activity 2009-2013

Selected incidents of crime were collected from the area surrounding the walkways in order to evaluate the activity and to assess what types of crime are happening near these walkways (see attachment 6.1 for table). The information presented in the graph (Figure 16) highlights all reported crime activities in the study area from 2009-2015. There have been relatively few reported crime incidences adjacent to the walkway site in 2013. Many of the incidents are single incidents except at the two high schools where violence and drug related incidents are highest. Property crimes, such as break and enter are higher in the surrounding residential area.

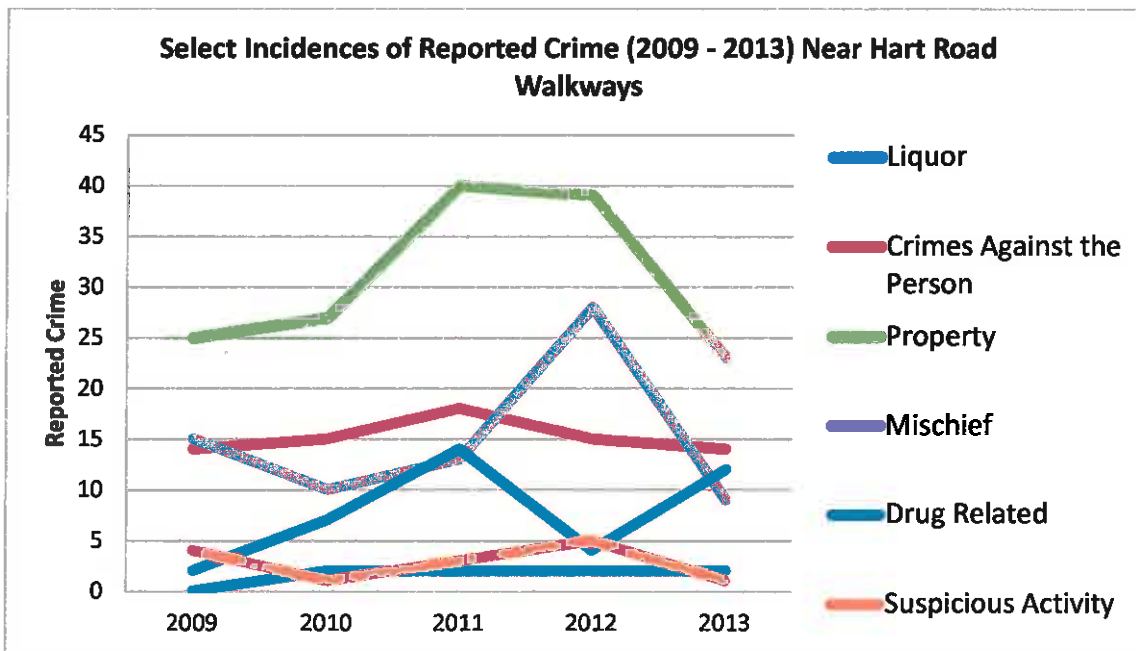


Figure 16: Incidences of Reported Crime (2009-2013)

Over time, some types of crimes have changed more than others. Liquor related crimes show no change since 2010. Crimes against a person peaked in 2011 but, for the most part have remained unchanged. Property crimes rose in the area until 2011, stayed until 2012, and then dropped to below 2009 levels in 2013. Incidents of mischief have also steadily declined since 2009 except for a significant rise in 2012. It has since fallen well below 2009 levels. Drug-related crimes follow a rise and fall pattern, where they had risen steadily until peaking in 2011, dropped very low in 2012 and are now approaching the 2011 peak once more.

2.5 Community Input

17 members of the community participated in a safety audit of the walkway on March 17, 2015 and an additional 7 people provided comments via email, for a total participation of 24 community members. Comments were mainly focused on maintenance and lighting of the walkways. 83% of participants felt that lighting should be installed at walkway intersections, or at the entrance to each walkway, and 65% of respondents felt that overall maintenance was either poor or very poor. However, there is strong support for these walkways because of their use by students and in connecting residents to amenities in Blairmore Suburban Centre. Only 6% of respondents suggested that the walkway be closed. All responses from the community can be found in Section 6.4 of this report.

2.6 Alternate Routes

Because of the street design within the Parkridge neighborhood, the Needham-Neatby Crescent walkway is one of the few linkages to the Blairmore Suburban Centre (SC) amenities such as Tommy Douglas School, Bethlehem Catholic High School and the Shaw Centre. Since this and the Heise-Needham walkway are the only routes available for pedestrians, it is convenient for the youth attending school to walk to their destination. The alternative to taking these pedestrian walkways in order to access the Blairmore SC is to exit the neighborhood via McCormack Road, take Fairlight Drive heading east, and finally circle back around on 22nd Street West. This is a long and inconvenient detour to take, and increases the likelihood that residents will drive to Blairmore SC. For example, driving from Neatby Crescent to the Shaw Centre is approximately 3.8 km, or an 8 minute drive. Driving from Heise Crescent is slightly shorter to access the Shaw Centre at 3.2 km, or a 7 minute drive. In comparison, walking from Parkridge to the Shaw centre from Neatby Crescent or Heise Crescent would take 10-15 minutes if using the walkways. The design of the Parkridge neighborhood makes it difficult to access Blairmore SC directly. Because of the disparity in distances between different modes of transportation, Parkridge residents would be driving to Blairmore instead of walking if the walkways did not exist. If residents do not feel safe using the walkways, or don't feel their family members are safe, then they will not use them and will choose to drive. These are important and well-used walkways that link these adjacent neighborhoods and support active transportation within the community.

These walkways are used despite concerns over maintenance and a lack of lighting. In fact, they are the only choice for some to travel from Parkridge neighbourhood to the Blairmore Suburban Centre. Ensuring that this walkway is properly maintained will limit future property damage and increase use of the walkways. Both walkways have an unconventional shape and are quite long which presents potential safety issues which are exacerbated by poor maintenance and visibility for the legitimate users of the path. While appropriate lighting does not necessarily guarantee safety, it can do much to contribute to feelings of safety while walking in low-light conditions. Limited lighting coupled with the entrapment area at the centre of the Y design of these walkways does not contribute to feelings of safety. Addressing maintenance and lighting concerns would allow for greater ease of active transportation between the Parkridge and Blairmore areas and would contribute to feelings of safety for those using the walkway.

3.0 Significant Findings

The Parkridge walkways are a valued addition to the neighborhood. Since the construction of the Blairmore Suburban Centre, their use has increased. The Needham-Neatby Crescent walkway and the Heise-Needham Crescent walkway are the most convenient way to access the new services and schools of the Blairmore Suburban Centre. The walkways encourage walking as a form of transportation, and increase pedestrian traffic within the neighborhood. This activates the sidewalks and walkways and puts more “eyes on the street”. The community’s primary concerns with these walkways are maintenance and lighting.

Currently, the maintenance, design, and snow removal does not facilitate proper drainage of the paths, which leads to dangerous snow and ice buildup. The walkways are cleared by Transportation & Utilities once per winter season, but more attention to these paths is needed considering the amount of use they get and the potential for inappropriate activity.

Overall maintenance of the fencing along the paths is average, as some fencing is in disrepair along the Needham & Heise Crescent walkway, and instances of graffiti vandalism in both locations. There is evidence of some graffiti vandalism being removed or covered by residents, but a more concerted effort is necessary to clean off the graffiti vandalism as soon as it appears in the walkways.

Lighting the pathways was a solution initially identified by Parkridge community residents and prompted the Council Request. This solution was also echoed by Safety Audit participants. Winter months limit daylight and make it difficult to see the path in morning and evening hours. The walkway design is such that some form of lighting is needed to ensure users can see, particularly at the terminus of the three paths which also can act as an entrapment zone. The context of the use of these walkways has changed since the neighbourhood developed. There is significant development, residential, institutional, and commercial, north of the Parkridge neighbourhood. There are opportunities for residents to access the high schools, a leisure centre, shopping, and places of employment. The walkways facilitate this access and also add an option to driving in this area.

As was stated previously, the Y-design of these walkways is not used anymore and they present a unique challenge. Typically, lighting in a walkway would not be considered, at least not in a walkway of this design. The combination of the rise in use, the significant development on the north side of Parkridge, Saskatoon as a winter city, and an increased emphasis on alternate forms of transportation all contribute to the addition of pedestrian lighting in the walkways as a reasonable option. However, this lighting, if approved, should have some unique qualities to add to the quality of life for all users and surrounding residents. It is not anticipated that this mix of uses and walkways and destinations will arise again soon.

3.1 Lighting

While lighting may not directly deter crime, it does have a direct link to fear levels. These walkways are well-used by residents of the neighborhood, but low-lighting conditions can contribute to feelings that the walkway is unsafe or increased opportunities for crime to occur. Appropriate lighting can support to appropriate use of the walkways but filling them with legitimate users. This heightens an unwelcome feeling of surveillance and increases natural surveillance in and around the walkways.

Several lighting options have been proposed by SL&P and present viable options for lighting the walkways. Both walkways experience similar lighting issues due to the Y design. There is significant support for lighting the walkways, as 83% of the Safety Audit participants gave support for installing lights at either the walkway intersections, or at entrances.

There are three options for lighting that have been provided by SL&P. Option one includes a single light at the terminus of the walkway legs, which would provide light at the centre where there is an entrapment zone. This will, however, also produce glare for those walking towards this light. Option two provides a more even lighting option with 5 lights spaced within the walkway. However, are concerns that this may be too much lighting despite the length of the walkways. Too many lights or lighting that is too bright along the path may disrupt neighboring properties or contribute to unnecessary light pollution. Option three includes 3 lights and very careful sighting and configuration of the light pools. This was suggested later in the process and is pending a detailed analysis. Details of options one and two can be found in attachments 6.5 and 6.6.

A decision will be required regarding the style and number of lights needed to adequately illuminate the path during use, balance the impact on adjacent homeowners, keep light trespass to a minimum, and not attract additional illegitimate users or uses. To address this, all three options must be equipped with timers. This will ensure that users can safely use the walkways during times of high demand but the lights are not on when there is very little or no legitimate users. Walkway lights should be **off** from 11 pm to 6 am every day.

4.0 Recommendations

The following recommendations address the neighbourhood's concerns regarding maintenance and feelings of safety. Community input identified the needs of the walkways through a safety audit.

- 4.1 That Neighbourhood Planning works with the Parkridge Community Association to produce an informational letter for residents adjacent to the walkways. This letter will identify how residents and adjacent landowners can help keep the walkway users safe and include:
 - Trimming trees that overhang or encroach on the walkway to ensure good natural surveillance for walkway users and adjacent resident;
 - Ensuring that fencing is in good repair to support a good image of the walkway;
 - Suggesting fencing alternatives to increase visibility into the walkway if an adjacent resident is considering replacement; and
 - Identifying the importance of removing graffiti vandalism immediately.
- 4.2 That Neighbourhood Planning meet with the Parkridge Community Association to encourage community involvement and “ownership” in maintaining the walkways so that some level of maintenance and monitoring is a community effort.
- 4.3 That Transportation & Utilities - Transportation apply to have this project identified under *Capital Project 2234 Walkway Management* for 2016 to secure funding to re-establish proper drainage in the walkways.
- 4.4 That Neighbourhood Planning and Transportation & Utilities - Transportation meet with Transportation & Utilities – Public Works to discuss the recommendations from this safety audit and an improved schedule of snow removal for the walkways.
- 4.5 That Transportation & Utilities – Transportation monitor the walkways for one year once all the recommendations have been completed to ensure that the walkways and, if approved and installed, the lighting is functioning properly.
- 4.6 That Saskatoon Light and Power install the lighting according to the approved option to improve visibility.
- 4.7 That the lights in these walkways only be approved if they operate on a timer and are only operational from 6am to 11pm daily.
- 4.8 That Neighbourhood Planning distributes a letter in the Parkridge neighbourhood to inform residents of the timing schedule for the walkway lights.
- 4.9 That Transportation and Utilities sign all three entrances of each walkway to inform users of the walkway lighting schedule.

5.0 Implementation

This report was created in response to an inquiry from Councillor A. Iwanchuk dated September 29, 2014 regarding the potential installation of lights on the walkway between Neatby Crescent & Needham Crescent. This report will form part of the response to this inquiry as it determines additional lighting is warranted for one or both of the Parkridge walkways after a CPTED Safety Audit of the area was completed. This report will be forwarded to Shirley Matt of Transportation for further review.

6.0 Attachments

- 6.1 Parkridge Walkways 2013 Selected Incidents of Crime**
- 6.2 Crime Statistics from Study Area 2009-2013**
- 6.3 Summary of Parkridge Walkway Safety Audits**
- 6.4 Parkridge Area Walkways Pedestrian Counts: Needham-Neatby Walkway**
- 6.5 Parkridge Area Walkways Pedestrian Counts: Heise-Needham Walkway**
- 6.6 Saskatoon Light & Power Lighting Options**

Attachment 6.2: Crime Statistics from Study Area 2009-2013

Category	2009	2010	2011	2012	2013
Liquor	0	2	2	2	2
Crimes Against the Person	14	15	18	15	14
Property	25	27	40	39	23
Mischief	15	10	13	28	9
Drug Related	2	7	14	4	12
Suspicious Activity	4	1	3	5	1

Attachment 6.3: Summary of Parkridge Walkway Safety Audits**Audit Area:** Walkways in Parkridge: Hart Road and Needham Crescent Connection**Date:** Tuesday March 17, 2015**Time:** 7:30 - 10PM**Description of Audit Group:**

Size – 17 people participated in safety audit. An additional 7 people provided comments by email but did not attend. Input received from 24 residents in total

Age

- 25-29 (1) 6%
- 35-39 (4) 24%
- 45-49 (3) 18%
- 50-54 (1)
- 55-59 (1)
- 60-64 (3) 18%
- 70-74 (1)
- 75-79 (1)
- 80 + (1)
- Chose not to answer (1)

Sex

- Female (8) 47%
- Male (6) 35%
- Chose not to answer (3)

Affiliation

- City of Saskatoon Administration (5) 29%
- City Councillor (1)
- Community Association (4) 23%
- Resident (6) 35%
- Chose not to answer (1)

General Impression:

- Scary on ice
- Very poor drainage at T intersection of Walkway
- Pathways at intersections on both side of Needham are very dark
- Dark, long, icy and wet
- Closed in
- Poor drainage results in floods
- Treacherous, dangerous, slippery

- West walkway was dark
- Fair
- No visibility
- Uneven

Words to describe the place:

- Unloved, dark, treacherous (for walking), long, wet, icy, dark, slippery, no snow removal, vandalism, unsafe, enclosed, dirty, dangerous

Lighting:

- Good (2)
- Satisfactory (3)
- Poor (4)
- Very Poor (6) 35%
- Chose not to answer (2)

Comments:

- Both walkways are very poor
- In favour of adding lighting for safety
- Lights should be added

Is the Lighting Even:

- No (11) 65%
- Yes (4)
- Chose not to Respond (2)

Why:

- There are no lights on the pathways adjacent to Needham
- Adjacent street lights shine on ends of the path; not in the Y middle
- Lights only located on the north end of both walkways
- Lack of light
- Only limited lighting from homes & street lights
- Only lighting at the ends of each opening not through.

How many lights are out:

- One on Hart Road (7)
- None (4)
- Chose not to answer (6)

Is light obscured by trees and bushes:

- No (15)
- Yes (1)
- Yes and no (1) – tree is blocking light in east walkway

How well does the lighting illuminate the walkways:

- Evaluated 1 to 5, with 1 being very poor

- 1 (12) 65%
- 2 (1)
- 3 (1)
- Chose not to answer (3)

Comments:

- Walkways so poorly lit making it a hazard to walk the length of it safely
- Has no overhead lighting within walkway
- There is no lighting currently along the pathways on either side of Needham, drainage is poor at best in these pathways. Snow has not been cleared, is icy and wet.
- Sidewalks are not visible in dark, slippery due to ice melt
- No lights in walkways
- Middle section darker
- Lights only come from houses if residents has back light on.
- A low level of lighting would be sufficient. I used a flashlight from entrance to end of walkway and that was sufficient to see shapes for people but not faces

Signage:

- The participants were split on whether there were street signs nearby to identify where you are
- Everyone agreed that there were no signs nearby to tell you where to obtain emergency assistance.
- Many participants wrote that directional signage in the walkway was needed.

Sightlines:

- 14 out of 17 (82%) participants indicated that they could not clearly see what was up ahead. The lack of lighting, dark coloured fences and bushes were the reasons given as to why.
- Everyone agreed that there are places where someone could be hiding – specifically, in the bushes, or around the corner at the T intersection of the walkways
- Trimming bushes, installing mirrors, using transparent building materials for fences and adding lighting were ways to improve sightlines.

Isolation – Eye Distance:

- 9 out of 17 (53%) said that the area felt isolated

Isolation – Ear Distance:

- Residents of nearby homes are the closest people available to call for help.
- Participants stated that the area was either unpatrolled or that they did not know

Movement Predictors:

- Most respondents stated that it is obvious or easy to predict movement.
- There is no alternative, well-lit, frequently travelled route to take instead of the walkways

Possible Entrapment Sites:

- The T intersection of the walkways can be used as an entrapment zone.

Escape Routes:

- Consensus was that escape would be easy if the walkways were not so icy, and that there are multiple escape routes.

Nearby Land Uses:

- Residential, stores, parks and schools.
- There was no consensus on the impression of the adjacent land uses.

Maintenance:

- The majority of responses were that the maintenance was either poor or very poor (65%). Most participants noted that there was litter.
- Most did not know to whom to report maintenance concerns

Factors That Make The Place More Human:

- No consensus on whether the area feels cared for or abandoned.
- Majority of participants noticed graffiti on the fences and that some fence boards had been vandalized.

Overall Design:

- The majority felt that the overall design was poor, and that if they were unfamiliar with the area that they would have difficulty finding their way around.

Improvements and Recommendations:

- Lighting installed at walkway intersections, or at the entrance to each walkway (83%).
- Consideration for motion detector (6%), solar powered lights (6%), or timer (6%)
- Direction of lighting should be down toward the path (6%)
- clear snow (35%), improve drainage (47%)
- close walkway (6%)
- Repair/resurface walkway (24%)
- Trim bushes (6%)
- Encourage use of chain link for fencing (6%)
- Install reflective directional signage (6%)
- Establish one main pathway for evening and dark time users (6%)
- Install cameras (6%)
- Inform parents of criminal offences that could occur (6%)

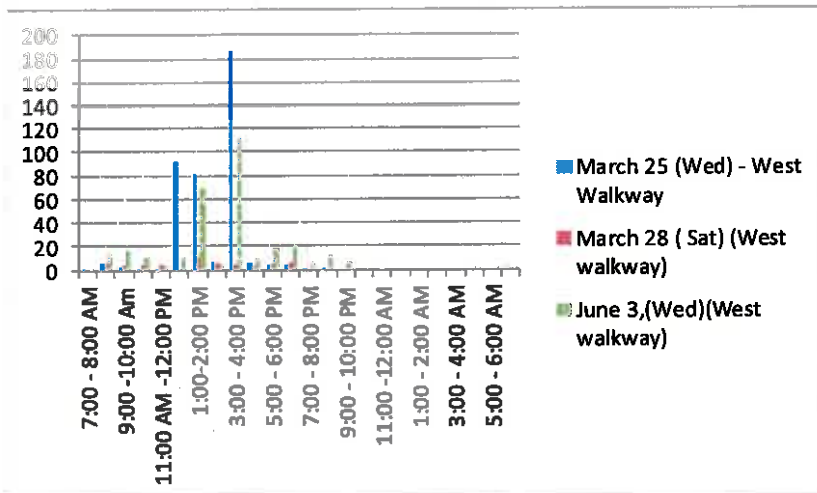
Additional Comments

- Kids walk to school through these walkways everyday
- Want to feel safe using these walkways to access amenities in Blairmore

Attachment 6.4: Parkridge Area Walkways Pedestrian Counts: Needham-Neatby Walkway

West walkway - Pathway Leading Needham Crescent and Neatby Crescent

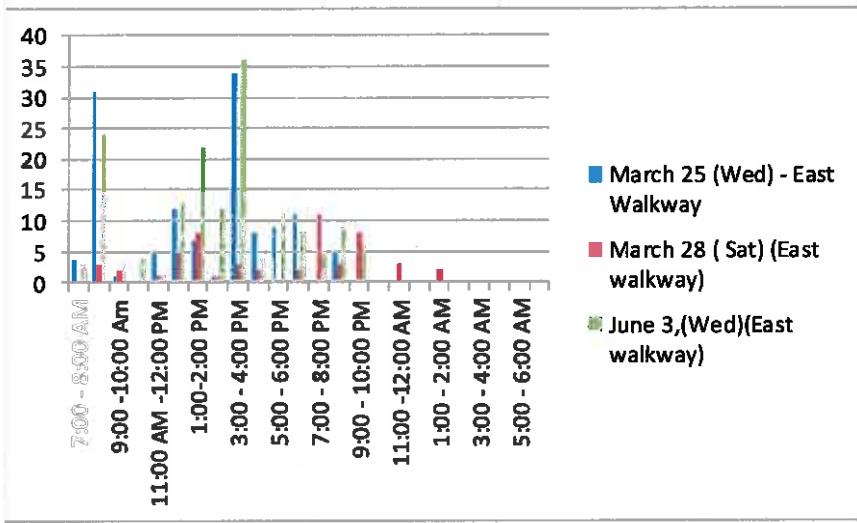
Time	March 25 (Wed) - West Walkway	March 28 (Sat) (West walkway)	June 3,(Wed)(West walkway)	
7:00 - 8:00 AM	1	0	2	
8:00 - 9:00 AM	5	5	14	AM Peak Hour
9:00 -10:00 Am	3	5	17	AM Peak Hour
10:00-11:00 AM	2	4	11	
11:00 AM -12:00 PM	1	4	3	
12:00 - 1:00 PM	93	0	11	
1:00-2:00 PM	82	12	69	PM Peak Hour
2:00 - 3:00 PM	8	6	5	
3:00 - 4:00 PM	186	4	112	PM Peak Hour
4:00 -5:00 PM	7	3	9	
5:00 - 6:00 PM	5	4	18	
6:00 - 7:00 PM	5	6	22	
7:00 - 8:00 PM	2	2	6	
8:00 - 9:00 PM	1	1	12	
9:00 - 10:00 PM	0	2	7	
10:00 - 11:00 PM	0	0	0	
11:00 -12:00 AM	0	1	0	
12:00 - 1:00 AM	0	0	0	
1:00 - 2:00 AM	0	0	0	
2:00 - 3:00 AM	0	0	0	
3:00 - 4:00 AM	0	0	0	
4:00 - 5:00 AM	0	0	2	
5:00 - 6:00 AM	0	0	2	
6:00 - 7:00 AM	1	0	2	
Total	403	60	324	



Attachment 6.5: Parkridge Area Walkways Pedestrian Counts: Heise-Needham Walkway

East walkway - Pathway leading to Needham Crescent and Heise Crescent

Time	March 25 (Wed) - East Walkway	March 28 (Sat) (East walkway)	June 3,(Wed)(East walkway)	
7:00 - 8:00 AM	4	0	3	
8:00 - 9:00 AM	31	3	24	AM Peak Hour
9:00 -10:00 Am	1	2	3	
10:00-11:00 AM	0	0	4	
11:00 AM -12:00 PM	5	1	1	
12:00 - 1:00 PM	12	5	13	
1:00-2:00 PM	7	8	22	
2:00 - 3:00 PM	1	1	12	
3:00 - 4:00 PM	34	3	36	PM Peak Hour
4:00 -5:00 PM	8	2	4	
5:00 - 6:00 PM	9	0	11	
6:00 - 7:00 PM	11	2	8	
7:00 - 8:00 PM	0	11	5	PM Peak Hour
8:00 - 9:00 PM	5	3	9	
9:00 - 10:00 PM	0	8	6	
10:00 - 11:00 PM	0	0	0	
11:00 -12:00 AM	0	3	0	
12:00 - 1:00 AM	0	0	0	
1:00 - 2:00 AM	0	2	0	
2:00 - 3:00 AM	0	0	0	
3:00 - 4:00 AM	0	0	0	
4:00 - 5:00 AM	0	0	0	
5:00 - 6:00 AM	0	0	0	
6:00 - 7:00 AM	0	0	0	
Total	128	54	161	



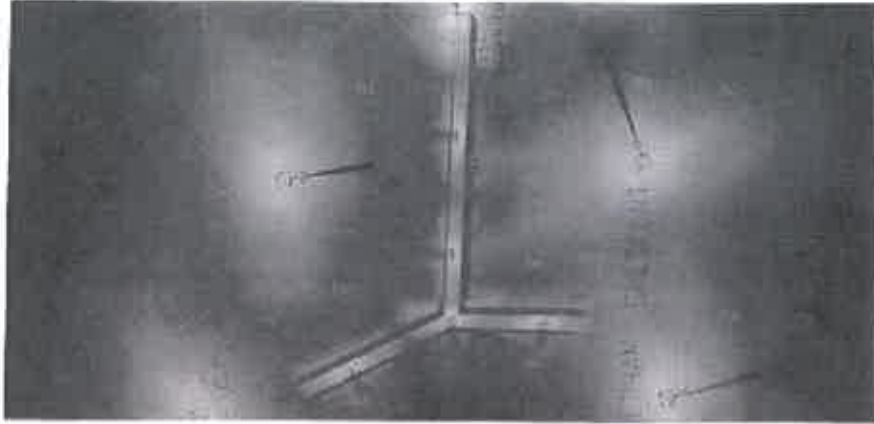
Attachment 6.6: Saskatoon Light & Power Light Plan Options

Option 1.1

- Existing Pathway Light: Lori Pathway Light (100 Watt Metal Halide)
- New Pole Height: 12' pole
- New Fixture Type: LED Pathway NKT Series (14 Watt LED)
- Average: 9.7 Lux
- Average/Min: 32.3 : 1



Plan View



Side View

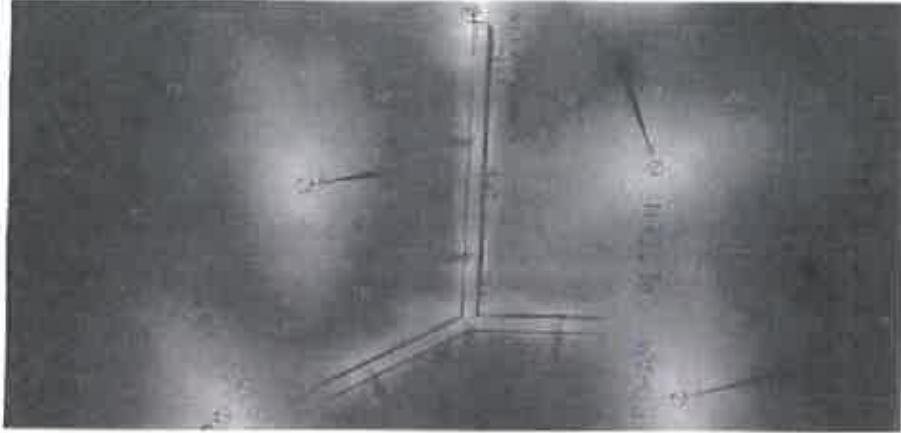


Option 1.2

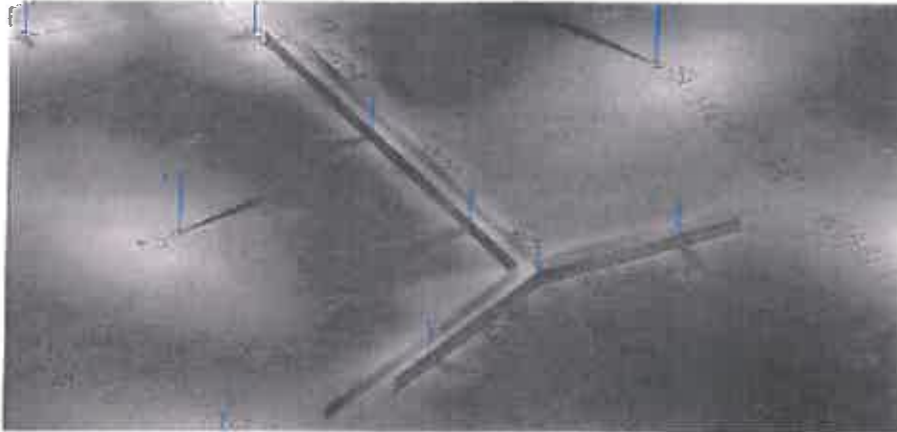
- Existing Pathway Light: Icon Pathway Light (100 Watt Metal Halide)
- New Pole Height: 18' pole
- New Fixture Type: LED Pathway NXT Series (14 Watt LED)
- Average: 7.1 Lux
- Average/Min: 17.8 : 1



Plan View



Side View



Option 2.1

- Existing Pathway Light: Iron Pathway Light (100 Watt Metal Halide)
- New Pole Height: 12' pole
- New Fixture Type: LCD Pathway NX1 Series (14 Watt LED)
- Average: N/A
- Average/Min: N/A



Plan View



Side View



Option 2.2

- Existing Pathway Light: ICOR: Pathway Light (100 Watt Metal halide)
- New Pole Height: 18' pole
- New Fixture Type: LED Pathway NXT Series (14 Watt LED)
- Average: N/A Lux
- Average/Min: N/A



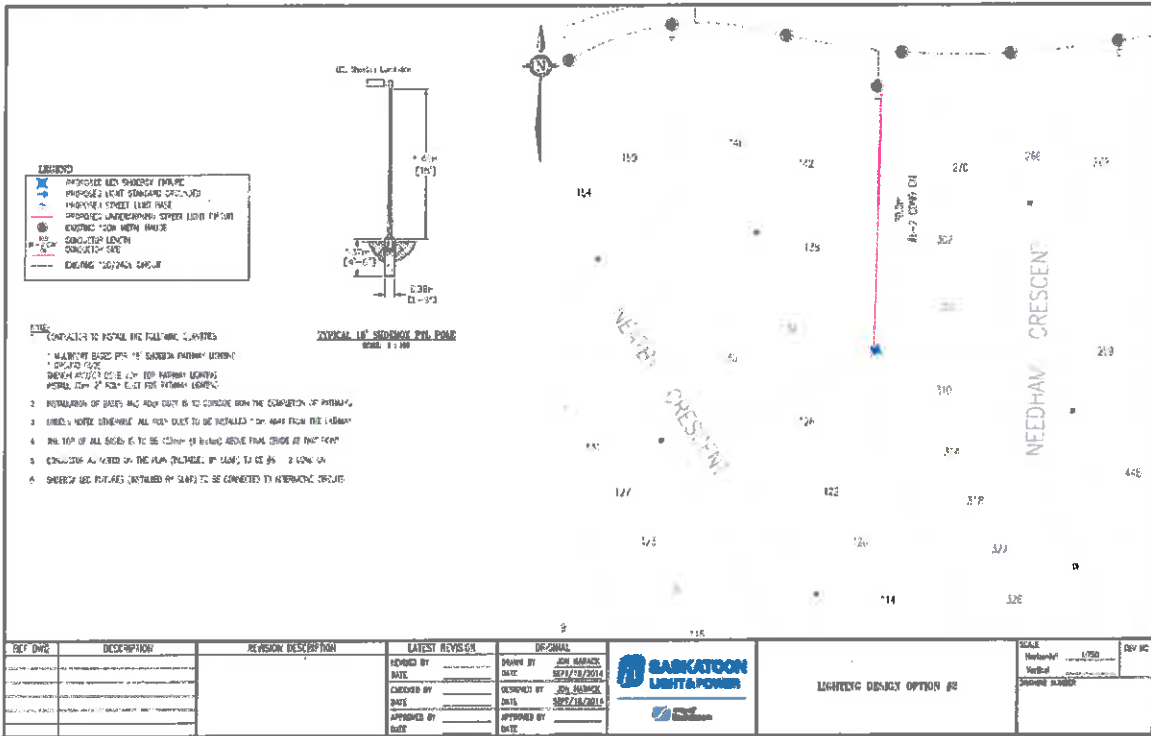
Plan View



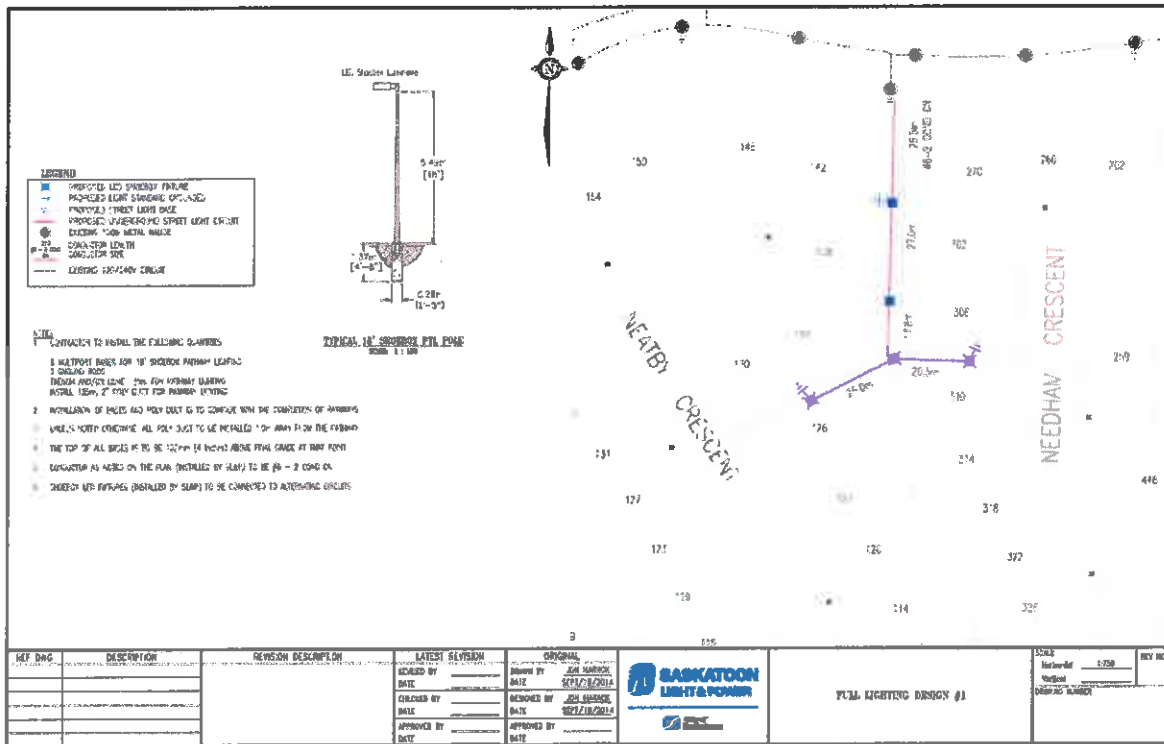
Side View



Proposed Lighting Option 1 with 1 Central Light



Proposed Lighting Option 2 with 5 Lights





STANDING POLICY COMMITTEE ON TRANSPORTATION

2016 Corridor Study Project

Recommendation of the Committee

That the information be received.

History

At the October 13, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated October 13, 2015 was considered.

Attachment

October 13, 2015 Report of the General Manager, Transportation & Utilities Department

2016 Corridor Study Project

Recommendation

That the report of the General Manager, Transportation & Utilities Department dated October 13, 2015, be forwarded to City Council during the 2016 Budget and Business Plan deliberations for information.

Topic and Purpose

This report identifies the ranking of corridors throughout the City of Saskatoon requiring transportation functional planning studies. The studies are intended to develop a comprehensive transportation plan for Arterial streets. The prioritized list is based on the selection criteria of collision history, traffic capacity of the corridor and coordination with other initiatives.

Report Highlights

1. The prioritization process considers: crashes, traffic volumes, capacity of the corridor, and coordination with other initiatives. The Corridor Priority List then ranks the corridors based on the calculated priority points.
2. Examples of issues previously identified along existing corridors are included.
3. The corridor study list is fluid as traffic patterns change due to the development patterns and city growth, and additional corridors may be added in future years.

Strategic Goal

This report supports the Strategic Goal of Moving Around by improving the safety of all road users (pedestrians, cyclists, and drivers), and helps provide a great place to live, work, and raise a family.

Background

At its meeting on June 2, 2015, the Standing Policy Committee on Transportation received a report that outlined the criteria and process used to select and prioritize the corridors requiring transportation functional planning studies for improvements to road safety, operating conditions, Active Transportation infrastructure, and transit operations.

The selection criteria is based on traffic safety (crash rates), traffic capacity, and coordination with other City initiatives. Priority points are calculated using a combination of corridor crash rates and traffic capacity. The traffic capacity is determined as actual traffic volumes divided by theoretical capacity. Consideration is also given to other City initiatives that may have a significant impact on future operation of specific roadways and intersections, such as Growing Forward! Shaping Saskatoon (Growth Plan) and the North Commuter Parkway Project.

In 2013, the Administration completed a corridor study for Preston Avenue from College Drive to Circle Drive South. While some of the improvements have been completed, many are outstanding and will be scheduled for future years, based on priority, through the annual budget process.

In 2015, the following corridor transportation planning studies are underway:

- 33rd Street from Idylwyld Drive to Confederation Drive
- 11th Street from Avenue H to Circle Drive South
- 22nd Street from Idylwyld Drive to Circle Drive (focusing on pedestrian safety only)

Report

Prioritized Projects

Attachment 1 presents a table (Corridor Study List) detailing the priority corridors that have the highest collision rates and the highest 'volume over capacity' ratio, which indicates traffic capacity. As such, the criteria used takes into account both safety and corridor capacity. The corridors are ranked based on the assigned priority points, which are the by-product of intersection crash rates and traffic capacity. This is a preliminary list for 2016 outlining those corridors where there are known issues. This list will be expanded in 2016 to include all major arterial roadways.

This selection process is used to quantify, compare and identify the corridors that require geometric modifications to improve the safety, increase capacity, improve operations, or enhance Active Transportation infrastructure. It also serves as a basis for developing a long-term funding strategy under Capital Project #2436 – Corridor Planning Studies, which funds transportation functional planning studies that will identify improvements along a corridor.

The development of plans for corridors on this list will be coordinated, where required, with other related City initiatives. Examples include Growth Plan, Traffic Bridge reconstruction, and the Active Transportation Master Plan.

Preliminary Corridor Assessment Areas

Idylwyld Drive between 20th Street and 25th Street:

The following issues are examples of what will be addressed through a corridor study:

- Lane imbalance – The through lanes are not consistent throughout the corridor requiring lane changing thus lowering both the capacity and level of safety.
- Shared left-turn/through lanes. An example is northbound at the 22nd Street intersection where there is a dedicated left-turn lane, a shared left-turn lane/through lane, a through lane, and a shared through/right-turn lane. The shared left-turn/through lane requires split phasing in the signal timing plan which significantly reduces the capacity of the intersection. Eliminating this shared lane will improve the intersection operations.

- Driveway consistency – There are driveways no longer in use that may cause driver confusion, and provide poor accessibility conditions for pedestrians on the sidewalk.

A streetscaping master plan for Idwyld Drive between 20th Street and 25th Street is planned to begin in 2016. Combining the two initiatives into one project will have significant efficiencies in terms of public and stakeholder consultation, costs, design, and ultimately the finished product.

A funding request of \$75,000 for the study in 2016 has been requested in the 2016 Capital Budget submission.

Victoria Avenue between 11th Street and 8th Street:

The opening of the Traffic Bridge connecting Victoria Avenue with the downtown in 2018 will significantly impact the operations of Victoria Avenue. The bridge has been closed for the past eight years resulting in significantly less traffic on the corridor. In order to prepare for the reconnection, the Administration has identified the following preliminary issues to be resolved through a corridor study:

- Pedestrian crossing infrastructure
- Bike lane infrastructure – In 2016, the Active Transportation Master Plan will be completed and an Active Transportation network is expected to be identified. Currently Victoria Avenue is a strong candidate to be a preferred linkage on the Active Transportation network due to:
 - future pathway connections from the Traffic Bridge to the Meewasin Valley trail system;
 - wide bike lanes between Saskatchewan Crescent and 11th Street (included in the Traffic Bridge project); and
 - wide sidewalks and shared bikeways on the future Traffic Bridge.

A funding request will be made in the 2017 Capital Budget submission to complete the Victoria Avenue study. Waiting a year provides the benefit of having the Active Transportation Master Plan completed prior to beginning this work.

Corridor Study List

The Administration would like to highlight that the corridor study list is fluid as traffic patterns change due to development patterns and city growth. Collision history is typically provided by SGI on an annual basis, and the Administration will update the collision history review accordingly. In 2016, the list will be expanded to include all major arterial roadways and will be updated annually.

Upon completion of the Growth Plan the 8th Street, 22nd Street, and College Drive corridors will be added to the list for consideration. Waiting a year provides the benefit of having the Growth Plan completed, and potentially Bus Rapid Transit corridors identified, prior to beginning corridor assessments and discussing future opportunities with the public. The corridor studies will be coordinated with the next level of planning work required to implement the Growth Plan.

Public and/or Stakeholder Involvement

Public meetings will be held for each corridor study, including an initial meeting with residents and stakeholders to obtain input on specific traffic concerns and potential improvements, and a second meeting to present a draft corridor plan for discussion.

Residents and business owners who cannot attend the meetings will be able to provide feedback via the City's on-line neighbourhood traffic concerns form, Shaping Saskatoon.ca website, or by phone, email, or mail.

The City's internal agencies will review the traffic plan and provide feedback.

Communication Plan

The recommended communication details are outlined in Attachment 2.

Financial Implications

The proposed 2016 corridor study will be funded from Capital Project #2436 – Corridor Planning Studies. This capital project is typically funded from the Transportation Infrastructure Expansion Reserve (TIER). Implementation of recommendations from the corridor studies will be funded from either TIER or the Traffic Safety Reserve.

The purpose of TIER is to provide funding for additions to the City's transportation network. It is funded annually from an authorized provision in the City's Operating Budget, which takes into account the average monthly Consumer Price Index for the City for the immediately preceding year. At the end of 2015, there will be a balance of \$1.512 Million in TIER, with an allocation of \$1.971 Million in 2016. With a pre-authorized debt repayment of \$674,000 for Capital Project #2435 – Airport Drive Arterial Expansion, the available funds in 2016 is \$2.809 Million.

Other than modifications to the roadway network, programs typically funded by TIER include retrofitting of traffic signals, improvements to traffic signal infrastructure, functional planning work for future enhancements, improvements to the City's transportation model, etc.

The purpose of the Traffic Safety Reserve is to provide funding for vehicular traffic, pedestrian and safety related projects including traffic calming. It is funded from the City's share of the fine revenue generated from red light cameras and automated speed enforcement (ASE). It is estimated that in 2016, there will be approximately \$1 Million available from the red light camera program. At this time, no projections have been made for revenues from the ASE pilot program due to the lack of historical trending data. Any revenues generated from the ASE pilot program in 2015 or 2016 will be allocated for 2017 projects. This funding is typically used to address neighbourhood traffic and pedestrian crossing concerns, rail crossing improvements, or traffic safety improvements.

Certain recommendations may be funded from one or both of these reserves.

Other Considerations/Implications

There are no options, policy, environmental, privacy, or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

If approved in the 2016 Business Plan and Budget Deliberation process, the Administration will proceed with beginning to plan the functional planning study in 2016 for Idylwyld Drive.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Corridor Study List
2. Corridor Study Selection Process – Communication Plan

Report Approval

Written by: Jay Magus, Engineering Section Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

TRANS JM – 2016 Corridor Study Project.docx

PRELIMINARY AGENDA PURPOSES ONLY.
FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.

Final Ranking	Corridor	Between	and	Traffic Safety		Traffic Capacity			Coordination with other City initiatives
				Crash Rate for road segments per Million Trips	Crash Rate Ranking (a)	Capacity Ratio	Ranking (b)	Ranking Points (a + b)	
1	Idylwyld Drive	20th Street	25th Street	5.1395	3	0.90	1	4	Urban Design starting Idylwyld Dr. project
2	Victoria Avenue ^x	11th Street	8th Street	7.9180	1	0.47	5	6	Traffic Bridge to open in October 2018
3	Clarence Avenue ^x	College Drive	8th Street	5.9552	2	0.48	4	6	
4	20th Street	Idylwyld Drive	Avenue W	4.4687	4	0.51	3	7	
5	McKercher Drive	College Drive	8th Street	2.2692	6	0.87	2	8	
6	19th Street	1st Avenue	Avenue H	2.5750	5	0.39	6	11	
		11th Street	Avenue H						Underway in 2015-16
	33rd Street	Steeves Avenue	Confederation Drive						Short term Corridor Study being completed in 2015 from Idylwyld Dr. to Confederation Drive. To commence once Growth Plan strategy is adopted.
		Confederation Drive	Idylwyld Drive						
		Idylwyld Drive	2nd Avenue						
		2nd Avenue	Spadina Crescent						
	8th Street	Idylwyld Drive	Cumberland Avenue						To commence once Growth Plan strategy is adopted.
		Cumberland Avenue	Arlington Avenue						
		Arlington Avenue	McKercher Avenue						
		McKercher Avenue	Boychuk Drive						
	College Drive	Boychuk Drive	Grid leading to Hillcrest						To commence once Growth Plan strategy is adopted.
		Clarence Avenue	Cumberland Avenue						
		Cumberland Avenue	Preston Avenue						
		Preston Avenue	Central Avenue						
	22nd Street	Central Avenue	McOrmond Drive						To commence once Growth Plan strategy is adopted.
		Highway 7	Witney Avenue						
		Witney Avenue	1st Avenue						
		1st Avenue	Spadina Crescent						
	Preston Avenue	Circle Drive South	College Drive						Completed in 2013

^x Identified for assessment through the Varsity View and Nutana Neighbourhood Traffic Reviews

Corridor Study Selection Process – Communication Plan

Residents and stakeholders adjacent to each corridor will be invited to attend both meetings. The meeting invitations will be provided as follows:

- A flyer delivered to each residence within one block of the corridor;
- A flyer delivered to each business or organization adjacent to the corridor;
- Portable message boards announcing the meetings will be placed along the corridor with the intent to notify the commuters using the route;
- Through the ShapingSaskatoon.ca website;
- Through requesting the neighbourhood community associations to post the information on their website or Facebook page; and
- By notifying the appropriate City Councillor.

The collection of issues and potential improvements will be completed through the following:

- The ShapingSaskatoon.ca website;
- Written submissions at the meetings;
- Written notes taken by the Administration at the meetings; and
- Written, verbal, and e-mail submission to the Administration.

Attainable Housing Targets and Funding for 2016

Recommendation

1. That capital funding of \$500,000 be allocated to the Affordable Housing Reserve for 2016;
2. That a target of 400 attainable housing units be set for 2016, and the funding be allocated to the various programs, as outlined in this report; and
3. That the Administration review the Equity Building Program, examining the performance of the program, the ongoing funding commitment, and the community need to continue the program at the same level, and report back to the Finance Committee in due course.

Topic and Purpose

The purpose of this report is to recommend housing targets and funding allocations for the Affordable Housing Reserve in 2016.

Report Highlights

1. The Province of Saskatchewan (Province) has not indicated whether their cost-sharing programs for affordable ownership and purpose-built rental housing will be renewed in 2016.
2. The Administration is recommending that \$500,000 in capital funding be allocated to the Affordable Housing Reserve in 2016.
3. The Administration is recommending that the funding previously allocated for large affordable ownership units be made available for affordable rental housing.
4. The recommended housing target for 2016 is 400 units across the attainable housing continuum.

Strategic Goal

This report supports the City of Saskatoon's (City) long-term Strategic Goal of Quality of Life by increasing the supply and range of affordable housing options.

Background

On September 26, 2011, City Council approved cost-sharing agreements with the Province under the Rental Construction Incentive (RCI) and Affordable Home Ownership Program (AHOP) for the five-year period from April 1, 2011, to March 31, 2016. City Council authorized incremental property tax abatements for an additional 1,000 purpose-built rental units, bringing the total units available under the New Rental Land Cost Program to 2,000 units.

On October 7, 2013, City Council authorized the Administration to operate the Affordable Housing Reserve with a cash flow deficit of up to \$1.7 million in support of the City's Mortgage Flexibilities Support Program (MFSP).

On August 21, 2014, City Council allocated \$250,000 in surplus funding from the Pleasant Hill Village project to the Affordable Housing Reserve to support the creation of affordable three- or four-bedroom units to be sold to large families under the MFSP.

On April 27, 2015, City Council instructed the Administration to communicate to the provincial government the housing needs identified in the 2015 Status Report on the 2013-2022 Housing Business Plan, and request that the RCI and AHOP programs be extended beyond March 31, 2016. City Council further instructed the Administration to report back prior to the 2016 Business Plan and Budget deliberations on funding requirements and housing targets for 2016.

Report

The Province of Saskatchewan is Unlikely to Renew Two Housing Programs

The Administration wrote a letter to the provincial government and has met with senior officials with the Saskatchewan Housing Corporation (SHC) requesting that the RCI and AHOP programs be extended, or at least phased out over time. A response was received from SHC indicating that they will consider the City's recommendation to gradually phase out these programs instead of ending them entirely on March 31, 2016.

Limited City Funding is Available for the Affordable Housing Reserve in 2016

In 2016, the City is forecasting reductions from a number of funding streams that will result in decreased funding from previous years. Therefore, the Administration is recommending that \$500,000 be allocated to the Affordable Housing Reserve in 2016, down from the \$1 million allocation available in 2014 and 2015, and down from \$2.5 million per year from 2008 to 2012. This reduced amount will result in the City setting a target at 400 new units across the attainable housing continuum.

The Provision of Large Units for Affordable Ownership May Not be Feasible

The City has not received any proposals for the provision of three- and four-bedroom units to be sold to large families with low incomes under the MFSP. Two builders had drafted proposals to serve this target group; however, both withdrew their proposals due to changes in federal lending rules that significantly restricted the size of monthly subsidies that could be provided to low-income home buyers.

There are some proponents still working on proposals to provide homeownership opportunities for large families with low incomes; however, none have yet found a feasible ownership model. There may be other affordable rental projects that could use this funding. Therefore, the Administration is recommending that the \$250,000 allocated by City Council to support large families under the MFSP be made available to support either affordable ownership or affordable rental housing projects in 2016.

Attainable Housing Targets and Funding for 2016

Recommended Attainable Housing Targets for 2016

The Administration is recommending a target of 400 units for 2016 across the attainable housing continuum, which can be funded with a \$500,000 capital allocation to the Affordable Housing Reserve. The recommended targets for the specific types of attainable housing are shown in the table below:

	Incentive Offered by City (Province)	2013 to 2015 Average Results	2016 Target
Purpose-Built Rental Housing	5-year tax abatement; (\$5,000 grant/door)	205	178
Affordable Ownership Housing	1% down payment grant; (1% down payment grant)	85	50
Affordable Rental Housing*	10% grant; 5-year tax abatement; (cash grant)	65	32
Secondary Suites	Fixed amount grant	41	40
Entry-Level Housing** (Home Equity Building Program, Head Start on a Home Program, and City's support to builders)	Low-interest repayable down payment, Head Start on a Home Program, and City support to builders (Does Not Receive Municipal Funding)	191	100
Total		587	400

* Includes shelters, transitional, supportive housing and supports Housing First model. When funding is scarce, this housing category will receive funding priority.

** The City's support includes predesignating land, offering assistance in securing low interest construction financing from the Provincial Head Start on a Home Program, offering assistance to builders in creating builder-sponsored buyer-assistance programs, and providing buyers with equity loans through the Equity Building Program.

The proposed approach is to revise targets and shift resources to where they are needed most in any given year. Further details on how the recommended targets were established and how the targets will be supported is found in Attachment 1.

Equity Building Program

This program was established in partnership with Affinity Credit Union in 2011, with a funding allocation of up to \$3 million to be used to provide low-interest down payments to qualified households. The initial target was set at 50 units per year. However, the program has never fully reached its target and has been providing low-interest down payment loans at a rate of 25 units per year. In 2016, it is recommended that the Administration review the funding allocation for this program and examine the target of 50 units, as well as the community benefit to continue this program at the current level.

Options to the Recommendation

1. City Council could authorize the Administration to operate the Affordable Housing Reserve with cash flow deficits of up to \$2 million. This would allow the 2016 Target for Affordable Ownership Housing to be raised from 50 units to 100 units (see table in Attachment 1).
2. City Council could raise the 2016 capital allocation to the Affordable Housing Reserve from \$500,000 to \$1 million. This would allow the 2016 Target for Affordable Rental Housing to be raised from 32 units to 70 units (see table in Attachment 1).

Financial Implications

The recommendations in this report include a \$500,000 capital allocation to the Affordable Housing Reserve for 2016. The funding source will be identified in advance of budget deliberations.

Public and/or Stakeholder Involvement

No public or stakeholder involvement is required.

Communication Plan

Upon adoption of the Housing Targets for 2016, this report and plan will be provided for information to the Saskatoon Housing Initiatives Partnership, United Way of Saskatoon and Area, and SHC.

Other Considerations/Implications

There is no environmental, policy, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The annual status report on the 2013-2022 Housing Business Plan will be presented to City Council in the spring of 2016.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachment

1. Further Details on the Recommended Targets and Funding Allocations

Report Approval

Written by: Daryl Sexsmith, Housing Analyst, Planning and Development
Michael Kowalchuk, Planner, Housing Incentives
Reviewed by: Alan Wallace, Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/CP/2015/BUDGET – Attainable Housing Targets and Funding for 2016/ks
BF 043-15

Further Details on the Recommended Targets and Funding Allocations

Target for Affordable Rental Housing

Affordable rental housing serves the lowest income groups and highest housing needs in our community. Most of the City of Saskatoon's (City) available funding is used to support the creation of new affordable rental units. In addition to the City's incentives, other levels of government and charities provide grants covering up to 70% of the cost of affordable rental units, allowing these units to be rented at below market rates over the long term.

In years when funding is limited, it might be attractive to not fund affordable rental units and rely on the other types of attainable housing. However, those requiring affordable rental housing are the most at risk of being homeless or living in crowded and unsafe situations. Therefore, the Administration is recommending that a minimum of \$500,000 be allocated to the Affordable Housing Reserve in 2016 and that the available funding be focused on the affordable rental segment of the attainable housing continuum.

Additionally, the City's grants for affordable rental housing are an important tool for influencing the location of affordable housing. An important priority of the 2013 – 2022 Housing Business Plan (Housing Business Plan) is to create attainable housing in all neighbourhoods. This priority may not be addressed without the City's grants.

Funding of \$500,000 will achieve a target of approximately 32 affordable rental units.

Purpose-Built Rental Housing

The City's allocation under the provincial Rental Construction Incentive (RCI) program has sufficient capacity to fund purpose-built rental units for 2016 completion provided that these units are under construction and incentives paid before the program concludes on March 31, 2016. Currently, there are two projects that have committed funding under the RCI program and incremental property tax abatements that are scheduled to be complete in the spring of 2016. These two projects include 228 units.

There is also partial funding available under RCI and incremental property tax abatements pending City Council approval for 299 units in two projects that are scheduled to be complete in the winter of 2016-2017. These units will be counted towards the 2017 target.

The 2,000 unit allocation for incremental property tax abatements for purpose-built rental housing is now fully committed, and no further incentives are available for the provision of purpose-built rental housing. The vacancy rate in the Saskatoon Census Metropolitan Area (CMA) has risen to 4.6% in the spring of 2015, indicating that there is no longer an acute shortage of rental housing. In spring of 2016, the need for purpose-built rental housing and possible incentives for 2018 and beyond will be considered as part of the annual status report on the Housing Business Plan. The Administration recommends that this program remains intact as vacancy rates rise and fall over short time frames. It would be prudent to keep this program but with reduced targets to ensure stable vacancy rates.

Affordable Ownership Housing

The City's allocation under the provincial Affordable Home Ownership Program (AHOP) has been committed to a variety of projects designated under the City's Mortgage Flexibilities Support Program (MFSP). There were 124 units available under the MFSP at the beginning of 2015, and the City had issued commitments for 56 of these units by the end of June. It is anticipated that by early 2016, the remaining 68 units will be committed to specific buyers, and there will be no units available for purchase under the MFSP.

In the absence of provincial funding, the MFSP can continue if the City contributes a larger amount to each down payment grant. The funding formula for the 5% down payment grants has been that the City provides 1%, the Province 1%, and the builder 3%.

Federal lending rules have restricted the builder's contribution to 3%, so for the program to continue, the City will mostly likely need to pick up the Province's portion and contribute 2% to the down payment grants. This will reduce the capacity of the program.

Homes designated under the MFSP sell for an average price of \$260,000, which requires a 5% down payment grant of \$13,000. A 2% contribution from the City would be \$5,200 per home. The City's contribution is financed through the redirection of property taxes back into the Affordable Housing Reserve. With an average municipal tax of \$1,000 per year on typical MFSP units, it will take five years of tax redirection to recover this amount.

City Council has authorized cash flow deficits in the Affordable Housing Reserve of up to \$1.7 million to support the MFSP for as long as it is in operation. The cash flow deficit is forecast to be \$1,428,648 at the end of 2015, leaving a maximum of \$271,352 available for down payment grants in 2016.

Demand for affordable ownership housing has been leveling out at around 80 to 90 units per year, so a target of 50 units in 2016 may not fill the demand for these units. However, by 2017, the cash flow in the Affordable Housing Reserve will have recovered sufficiently to raise the target to 100 units at that time.

Target for Secondary Suites

The City provides permit rebates for the creation and legalization of secondary suites at an average cost of about \$500 per unit. An allocation of \$20,000 will support a target of 40 new suites per year. Secondary suite rebates is the City's most cost-effective way to create new rental units; however, unlike affordable rental housing, the City has no tools to direct these units to those with lower incomes.

Target for Entry-Level Housing

Entry-level housing by definition is basic housing with modest features that is priced below the average price of a Saskatoon home. Entry-level housing does not receive municipal funding. The City's support includes predesignating land, offering assistance in securing low interest construction financing from the Provincial Head Start on a Home Program, offering assistance to builders in creating builder-sponsored buyer-assistance programs, and providing buyers with equity loans through the Equity Building Program.

There is currently a large supply of entry-level housing on the market in Saskatoon. The Head Start on a Home website currently shows nine entry-level projects currently being marketed in Saskatoon. Four of these projects include 399 units scheduled for completion in 2016, although it is unlikely that all units will be sold out until 2017 or 2018. At this time, there is no need to provide incentives to build more entry-level homes.

The City support for builder-sponsored incentives is typically in housing projects that have a mix of affordable units designated under the MFSP and entry-level units with builder-sponsored incentives. Builder-sponsored incentives may be partial down payment grants of 1% to 3%, or tax sponsorships which are administered by the City. The builders need special permission from the mortgage loan insurers to offer these incentives, and a letter of support from the City is sometimes required to gain approval for builder-sponsored incentives.

In 2016, it is recommended that the Administration review the funding allocation for the Equity Building Program and review the initial target of 50 units. The Equity Building Program has never fully reached its target and has been providing low-interest down payment loans at a rate of 25 units per year. In 2016, it is recommended that the Administration review the funding allocation for this program and examine the target of 50 units, as well as the community benefit to continuing this program at the current level.

The Administration is recommending that 100 entry-level units in 2016 have some supports, either through the Equity Building Program or through City support for buyers purchasing an entry-level home. Currently, there is a need for entry-level units with buyer assistance in Saskatoon. This is demonstrated by the 399 units scheduled for completion in 2016 under the Head Start on a Home Program.

Recommended Housing Targets and Budget Allocation for the Affordable Housing Reserve in 2016

	Proposed Annual Target (minimum)	Proposed City Funding
Administration of Housing Business Plan		\$227,000
Business Planning Services (SHIP Contract)		Up to \$115,000
Affordable Rental and Transitional Housing	32 units	\$638,000
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites	40 units	\$20,000
Purpose-Built Rental	178 units	Incremental tax abatement and Provincial funding (in place)
Affordable Ownership	50 units	Property tax redirection, builder funding
Entry-Level Ownership	100 units	Equity Loan Financing or City Support (No Municipal Funding)
Total	400 units	\$1,000,000

*The \$1 million comes from \$250,000 operating budget, \$250,000 re-allocated from large MFSP units, and a proposed \$500,000 capital allocation.

Option 1 – Additional Affordable Ownership Units Financed by Increasing the Cash Flow Deficit to \$2 million

	Proposed Annual Target (minimum)	Proposed City Funding
Administration of Housing Business Plan		\$227,000
Business Planning Services (SHIP Contract)		Up to \$115,000
Affordable Rental and Transitional Housing	32 units	\$638,000
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites	40 units	\$20,000
Purpose-Built Rental	178 units	Incremental tax abatement and Provincial funding (in place)
Affordable Ownership	100 units	Authorize the Affordable Housing Reserve to operate with negative cash flow of \$2 million. Property tax redirection, builder funding
Entry-Level Ownership	100 units	Equity Loan Financing or City Support (No Municipal Funding)
Total	450 units	\$1,000,000

Option 2 – Increasing the Capital Allocation from \$500,000 to \$1,000,000 to Support Additional Affordable Rental Units

	Proposed Annual Target (minimum)	Proposed City Funding
Administration of Housing Business Plan		\$227,000
Business Planning Services (SHIP Contract)		Up to \$115,000
Affordable Rental and Transitional Housing	70 units	\$1,138,000
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites	40 units	\$20,000
Purpose-Built Rental	178 units	Incremental tax abatement and Provincial funding (in place)
Affordable Ownership	50 units	Property tax redirection and builder funding
Entry-Level Ownership	100 units	Equity Loan Financing or City Support (No Municipal Funding)
Total	438 units	\$1,500,000

Fee Review - Development Permits and Other Development Applications

Recommendation

1. That the proposed fee adjustment for development permits and other development applications, as outlined in this report and included in the proposed 2016 Operating Budget, be approved; and
2. That the Administration undertake the necessary steps to implement the proposed fee changes for development permits and other development applications, including preparing the required notices for advertising the proposed amendments to the Zoning Bylaw and preparing the required bylaws and policy amendments.

Topic and Purpose

This report outlines proposed fee increases for development permits and other development applications.

Report Highlights

1. An increase in development permit fees is required to maintain a 100% cost-recovery objective.
2. Moving all other development application fees from 80% to 100% cost recovery, except discretionary use application fees, will provide for a user-pay service, which will ensure an acceptable level of service can be maintained over time and that application fees are not supplemented from property taxes.
3. The proposed fees remain competitive with other municipalities in Western Canada.

Strategic Goal

This report supports the City of Saskatoon's (City) Strategic Goal of Economic Diversity and Prosperity by establishing application and permit fees, which are competitive with other jurisdictions inside and outside Saskatchewan while maintaining a high level of service to the development industry.

Background

The Development Review Section facilitates the orderly use and development of property in Saskatoon in accordance with accepted community standards, as primarily outlined in Official Community Plan (OCP) Bylaw No. 8769, Zoning Bylaw No. 8770, and Land Subdivision Bylaw No. 6537.

The fees for development applications reviewed by the Development Review Section were last evaluated as part of the 2014 annual operating budget. At that time, fees were adjusted to provide a 100% cost-recovery objective for development permits and ensure an 80% cost-recovery objective for all other development applications.

Report

Development Permit Fees

Development permit approvals ensure that a proposed development complies with applicable regulations and community standards contained in Zoning Bylaw No. 8770. The Development Review Section is responsible for issuance of development permits for all major residential, commercial, and industrial development in Saskatoon and for one- and two-unit dwellings and semi-detached dwellings in established neighbourhoods.

a. Volume

The number of development permits issued for major residential, commercial, and industrial developments has risen from 1,199 in 2010 to just over 1,600 in 2014; an increase of 35% during this time frame. While it is anticipated that the number of permits may moderate in the short term, it is still projected that over 1,600 permits will be issued annually. Furthermore, with the implementation of the infill regulations for primary dwellings, the Development Review Section is now responsible for the issuance of development permits for one- and two-unit dwellings and semi-detached dwellings in the established neighbourhoods. This function was previously provided by the Building Standards Division.

b. Service Levels

The standard set by the Development Review Section for an acceptable time frame for review of development permit applications is 4 to 6 business days for major residential, commercial, and industrial developments and 1 to 2 days for one- and two-unit dwellings and semi-detached dwellings. The current average time frame for review is 7.5 days for major residential, commercial, and industrial developments and 3 days for one- and two-unit dwellings and semi-detached dwellings.

c. Cost Recovery

Setting a cost-recovery objective for development permits is important to ensure adequate financial resources are in place to provide for effective and efficient review of development permit applications. The current 100% cost-recovery rate ensures that appropriate resources are available to maintain service levels. Process reviews will also be completed in 2016 to identify improvements and to limit future fee increases.

d. Fees

The current fees for a development permit are:

- i) \$125 for a one-unit dwelling, two-unit dwelling, or semi-detached dwelling in an established neighbourhood; and
- ii) \$125 plus 40 cents per \$1,000 of construction value for all other uses.

To ensure development permit fees remain at a 100% cost-recovery rate, the Administration is recommending that fees be increased for all uses to \$135, plus 45 cents per \$1,000 of construction value (see Attachment 1).

The proposed fee adjustment is based on overall salary and non-salary costs required to review development permit applications, respond to enquiries related to applications, and undertake follow-up and enforcement.

Other Development Application Fees

The Development Review Section is also responsible for the review of other major development applications including rezoning, discretionary use, subdivision, condominium (including conversions), and concept plans.

a. Volume

The projected volumes of development applications are anticipated to be consistent with the five-year averages. The five-year averages for major development applications are noted below:

- i) Rezoning – 33 applications per year;
- ii) Discretionary use – 15 applications per year;
- iii) Subdivision - 94 applications per year;
- iv) Condominium (including conversions) - 14 applications per year; and
- v) Concept Plan - 2 major concept plan applications are anticipated in 2016.

b. Service Levels

The standards set by the Development Review Section for an acceptable time frame for review of major development applications are noted below (time frame for review will vary depending on the complexity of the proposal):

- i) Rezoning – 6 to 10 months;
- ii) Discretionary use – 10 to 14 weeks;
- iii) Subdivision and condominium – 4 to 8 weeks; and
- iv) Concept plan – 10 to 18 months.

c. Cost Recovery

Fees for development applications (other than development permits) are currently calculated at 80% cost recovery. The Administration is proposing that these fees move to 100% cost recovery, with the exception of discretionary use application fees. An increase in discretionary use application fees is proposed to offset salary and non-salary costs to review these applications; however, these fees will remain at 80% cost recovery to ensure that they remain affordable to all who use this service.

Moving to a 100% cost-recovery model will provide for a user-pay service which will ensure an acceptable level of service can be maintained over time and that application costs are not supplemented by property taxes. Moving discretionary use application fees from 80% to 100% cost recovery will be evaluated in the future.

d. Fees

Current and proposed fees for development applications are outlined in the table in Attachment 1. The proposed fee increases are shown at 100% cost recovery (80% for discretionary use) and are based on overall salary and non-salary costs

required to review the development applications and respond to enquiries related to applications.

Comparison with Other Municipalities

Fees for development permits and other development applications were reviewed for Regina, Calgary, Edmonton, and Winnipeg, and a comparison is included in Attachment 2. While each city reviewed has established different formulas for calculating fees, similar application types were looked at to provide the best comparison possible. Based on the review, the proposed fees for Saskatoon would remain competitive.

Options to the Recommendation

City Council may choose not to adopt the proposed fee adjustments. This option is not recommended by the Administration as adequate financial resources are required to provide an effective and efficient review of development applications. This would result in a decline in service levels.

City Council may also choose to maintain an 80% cost-recovery rate for development application fees (not including development permits). Maintaining an 80% cost-recovery rate would mean a decrease of approximately \$89,000 in revenues that would have to be supplemented from property taxes to cover the actual costs of the applications.

In setting a cost-recovery objective for development applications, it is important to consider the impact on other broader goals, such as attracting business, remaining competitive with other jurisdictions, keeping services affordable to all, and allowing the private sector to continue to flourish in our community. It is the opinion of the Administration that setting a 100% cost-recovery goal for application fees, except for discretionary use, would not impact these broader goals.

Public and/or Stakeholder Involvement

A draft of the proposed fees has been provided to major developers operating in Saskatoon: Saskatoon Region Association of Realtors, Saskatoon and Region Home Builders' Association, and Saskatchewan Land Surveyors.

Communication Plan

Should the proposed fees be approved, a fee schedule will be provided to all relevant stakeholders and noted on appropriate application forms and brochures.

Financial Implications

The proposed fee increases, along with adjustments to the number of applications, are estimated to provide additional revenues of approximately \$103,000 annually and accomplish 100% cost recovery for all application fees, except for discretionary uses.

Other Considerations/Implications

There is no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The Administration will review all development application fees as part of the 2017 annual operating budget review to ensure the cost-recovery objectives are being maintained.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachments

1. Existing and Proposed Development Application Fees
2. Comparison with Other Municipalities

Report Approval

Written by: Darryl Dawson, Manager, Development Review Section
Reviewed by: Alan Wallace, Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/DS/2015/BUDGET – Fee Review – Development Permits and Other Development Applications/ks

PRELIMINARY AGENDA
FOR INFORMATION PURPOSES ONLY
SUBJECT TO CHANGE

Existing and Proposed Development Application Fees

Type of Application	Current Fee	Proposed Fee (for 2016)	Method of Amendment
Subdivision	\$550, plus \$90 per lot (maximum \$3,600 lot fee)	\$650, plus \$115 per lot (maximum \$4,600 lot fee)	Subdivision Bylaw Amendment
Condominium - New	\$550	\$750	Policy Amendment
Condominium - Conversion	\$550, plus \$200 per unit (no maximum)	\$750, plus \$250 per unit (no maximum)	Policy Amendment
Development Permit - General	\$125, plus 40 cents per \$1,000 of construction value	\$135, plus 45 cents per \$1,000 of construction value	Zoning Bylaw Amendment
Development Permit – Infill OUD/TUD	\$125 per unit	\$135, plus 45 cents per \$1,000 of construction value	Zoning Bylaw Amendment
Rezoning	Text Amendment - \$3,000 Low Density - \$3,000 Consistent with Approved Concept Plan - \$3,000 Med/High Density - \$4,500 Contract Zone – plus \$500 Concept Plan (Major) – plus \$1,500 Concept Plan (Minor) – plus \$500	Text Amendment - \$3,750 Low Density - \$3,750 Consistent with Approved Concept Plan - \$3,750 Med/High Density - \$5,000 Contract Zone – plus \$625 Concept Plan (Major) – plus \$1,875 Concept Plan (Minor) – plus \$625	Zoning Bylaw Amendment
Discretionary Use	Standard - \$ 800 Complex - \$1,500 Highly Complex - \$4,000	Standard - \$1,050 Complex - \$1,950 Highly Complex - \$5,300	Zoning Bylaw Amendment
Direct Control District	If City Council Approval is Required - \$2,000	If City Council Approval is Required - \$2,500	Zoning Bylaw Amendment
Architectural Control District	Major - \$2,000 Minor - \$ 500	Major - \$2,500 Minor - \$ 625	Zoning Bylaw Amendment
Neighbourhood Concept Plan Amendment (without a rezoning application)	Major - \$1,500 Minor - \$ 500	Major - \$2,000 Minor - \$ 625	Zoning Bylaw Amendment
Zoning Bylaw Compliance Certificate	\$150	\$200	Zoning Bylaw Amendment
Liquor License Endorsement	\$150	\$200	Zoning Bylaw Amendment
Minor Variance	\$ 50	n/c	

Comparison with Other Municipalities

Development Permits

Development permit fees from Regina, Calgary, Edmonton, and Winnipeg were reviewed and compared. Each city reviewed has established different formulas for calculating development permit fees based on construction type, which make a direct comparison difficult. The table below shows the formula for the fees for similar types of developments.

City	One-Unit Dwelling, Two-Unit Dwelling, Semi-Detached Dwelling	Other (including commercial and industrial)
Saskatoon	\$135, plus 45 cents per \$1,000 of construction value (proposed)	\$135, plus 45 cents per \$1,000 of construction value (proposed)
Regina	Development permit fees are incorporated as part of the building permit fees	
Calgary	\$1,872	77 cents per square metre of gross floor area – minimum fee of \$1,764
Edmonton	\$447	\$811 up to 500 square metres, then \$88 for each additional 100 square metres
Winnipeg	\$190	\$342

Development Application Fees

Major development application fees from Regina, Calgary, Edmonton, and Winnipeg were reviewed. Again, each city reviewed has established different formulas for calculating fees. For comparison, the following tables provide a sample of minimum and maximum fees for each application type. It should be noted that based on the formula each city has developed for fees, they may not directly relate to the same type of development application for Saskatoon. All municipalities, including Saskatoon, typically have additional charges above the noted fees for items such as advertising and agreements.

Rezoning		
City	Minimum Fee	Maximum Fee
Saskatoon (proposed)	\$3,750	\$5,000
Regina	\$3,500	\$5,400
Calgary	\$2,595, plus \$237 per hectare	\$5,696 to \$9,044, plus \$333 to \$650 per hectare
Edmonton	\$1,248	\$4,472
Winnipeg	\$3,152	\$6,283

Concept Plan		
City	Minimum Fee	Maximum Fee
Saskatoon (proposed)	\$ 625	\$ 1,875
Regina	\$5,400	\$49,900
Calgary	\$3,165	\$ 5,770
Edmonton	\$2,548 or \$281 per hectare, whichever is greater	
Winnipeg	Cost of advertising	\$ 3,152

Discretionary Use		
City	Minimum Fee	Maximum Fee
Saskatoon (proposed)	\$1,010	\$5,300
Regina	\$2,500	\$5,000
Calgary	\$ 632	
Edmonton	\$ 316	
Winnipeg	\$ 426	\$1,229

Subdivision		
City	Minimum Fee	Maximum Fee
Saskatoon (proposed)	\$650, plus \$115 per lot (to a maximum of \$4,600)	
Regina	\$1,500, plus \$175 per unit (to a maximum of \$5,000)	
Calgary	\$1,136	\$577 per hectare for subdivision of area over 10 hectares
Edmonton	\$259 per lot	\$2,598 per lot
Winnipeg	\$622	\$1,510

Condominium (new)	
City	Fee
Saskatoon (proposed)	\$750
Regina	\$1,500 Examination Fee + \$175 per unit (to a maximum of \$5,000)
Calgary	Not available
Edmonton	\$40 per unit
Winnipeg	\$424



EXECUTIVE COMMITTEE

Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards - Bylaw Compliance Section

Recommendation of the Committee

That the information be received and considered with the 2016 Business Plan and Budget deliberations.

History

At its August 19, 2015 meeting, Executive Committee considered a report of the Manager, Business License and Bylaw Compliance regarding the above.

Attachment

1. Report of the Manager, Business License and Bylaw Compliance.

Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards – Bylaw Compliance Section

Recommendation

That the staffing and fee adjustments contained in this report be considered during the 2016 Business Plan and Budget deliberations.

Topic and Purpose

This report outlines proposed service level changes that are required to ensure the vision and mandate for Community Standards Division can be fulfilled.

Report Highlights

1. New staffing resources, including a customer service coordinator and one bylaw inspector, are needed to accommodate workload volume increases and to meet the new mandate of the Community Standards Division
2. An increase in Legalizing Existing Suites (LES) occupancy permit fees is required in order to maintain program cost-recovery objectives.

Strategic Goals

These recommendations support the City of Saskatoon's (City) Strategic Goals of Continuous Improvement and Quality of Life by providing a coordinated approach to bylaw compliance issues, and implementing an enhanced delivery model to protect community standards in our city. These recommendations also facilitate the Strategic Goal of Sustainable Growth by supporting mixed uses, infill development, and overall density increases.

Background

The Community Standards Division was initiated in 2015, with staff from four areas: Business License and Bylaw Compliance, Parking, Right of Way Compliance, and Drainage Compliance, forming the nucleus of the new group. In the coming years, other bylaw enforcement functions currently distributed throughout the corporation will be aligned or incorporated within the Division. A dedicated and cohesive unit such as this provides an opportunity for enhanced customer service and communications, data collection and analysis, and accountability in the effective delivery of bylaw compliance, licensing, and enforcement programs.

The first six months of operation has been one of planning and organizing for the previously established work teams. Also, the very focussed effort required to implement the new flex pay parking system has detracted from the overall implementation plan for the new division. However, a good understanding of the needs and priorities to achieve the program mandate is now in place.

This report details the staffing needs over the coming year (2016) to achieve the key objectives and vision of the Community Standards Division. Full implementation of the Community Standards program is expected to be completed over the next three years (2016, 2017, and 2018).

Report

Key considerations in establishing the Community Standards Division was recognition of the need to better address concerns around accountability, need for a central point of contact, and for improved communications and service related to bylaw compliance and community standards issues. Staff resource requirements and funding opportunities are needed to support this mandate.

Proposed Staffing Increases

Two new staff positions are required to address volume increases and to support the program mandate. The staffing increases identified in this report will support the needs of a General Bylaw Compliance Program, to be implemented in 2016. These positions have not been included in the proposed 2016 Business Plan and Budget.

a. **Customer Service Coordinator**

A key objective in forming the Community Standards Division was to accommodate a more effective service delivery model for bylaw enforcement by providing a centralized focal point for customer service; streamlined communications, both internally and externally; and accountability for compliance related outcomes. The successful implementation of this model also requires the development of a comprehensive data collection and tracking system to manage complaints received, as well as to support the Division mandate. This database will establish a framework to manage data, monitor the effectiveness of the Division in achieving its objectives and performance measures, allow for timely responses to customers on the status of complaints, and serve as a coordinated resource base of information for staff responding to complaints.

A Customer Service Coordinator position is required to implement these components and to provide a bridge to implementation of the emerging 311 System. More detailed information outlining the duties required of a Customer Service Coordinator, as well as an overview of current work priorities identified for 2016 under the mandate of the new Community Standards model, is provided in Attachment 1. This full range of needs cannot be adequately addressed within our current staffing levels.

An initial priority for the Customer Service Coordinator will be the implementation of an appropriate management process for complaints received through the online complaint form, available on the City website since February 2015. This initiative represents a first step in providing a “central focal point” for customer enquiries around compliance-related concerns. Additional staff resources are required to fully implement and manage this and other new communication tools

effectively. Site usage of the online complaint form is high with over 300 complaints/inquiries filed to date. In addition, our analysis shows that a wide range of complaints are being submitted through the online complaint form, falling under the mandate and jurisdiction of multiple civic divisions and 1 external agency. A detailed overview of the volumes and types of complaints being received is provided in Attachment 2.

b. **Bylaw Inspector 13 – Zoning Compliance**

One additional entry-level Bylaw Inspector 13 position is required for the Zoning Compliance team to accommodate the increased complaint volumes, while ensuring that service levels are maintained, and to facilitate succession planning. This additional bylaw inspector will also allow for cross training to be initiated, to provide for more flexibility in the range of complaint files that staff may be involved in enforcing or administering. This is consistent with the mandate of the Community Standards Division and the move toward establishing a General Bylaw Compliance Team.

Zoning Bylaw complaints, as well as other files managed by the Zoning Compliance staff, have steadily increased over the past ten years due to a number of factors, including population growth in the city, increased public awareness, more mixed uses, increased density of development, and a 73% increase in the number of commercial- and home-based businesses since 1998.

In addition to volume increases, it is noted that files are becoming more complex, often taking longer to resolve and increasingly requiring multi-jurisdictional involvement. New standards for residential infill development and provision for garden and garage suites in the Zoning Bylaw are anticipated to result in additional inquiries. The volume of complaints is projected to maintain a steady increase as the city continues to grow.

An overview of the volume increases, as well as staffing levels within the Zoning Compliance Section since 2004 is provided in Attachment 3.

Additional staffing is required to ensure that the bylaw enforcement continues to be delivered in a timely manner and remains responsive to the needs of the community. Further, it is noted that a number of current staff filling senior bylaw inspector positions may be eligible to retire in the near future, based on years of service.

Proposed Fees Increases – LES Program

The LES Program offers an opportunity for property owners with illegal suites, constructed in one-unit dwellings prior to 1999, to fully legalize them under a modified set of building standards.

An overview of the LES Program and permit costs is provided in Attachment 4.

**Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards –
Bylaw Compliance Section**

The LES Program is fully administered by the bylaw inspectors, where involvement with a file through to completion can be quite extensive. It is estimated that the annual cost to deliver this program is approximately \$125,000, which includes staff time, plus enforcement and administrative costs.

A fee increase from \$1,200 to \$1,500 is recommended to maintain a 60% cost-recovery objective for the LES Program. Based on anticipated volumes of 50 occupancy permits issued per year, the increased fee will provide for approximately 60% recovery in the costs of operating this program.

Options to the Recommendations

1. City Council may choose to not support the recommendation proposing additional positions of bylaw inspector and Customer Service Coordinator. In this case, further direction would be required with respect to the Community Standards Division program mandate and desirable service levels.
2. City Council may choose to not support the proposed fee adjustments to the LES occupancy permits. This option is not recommended as the current fees do not meet a 60% cost recovery for this program.

Public and/or Stakeholder Involvement

No public or stakeholder involvement is required at this time.

Communication Plan

An appropriate communication strategy would be developed in order to communicate an LES fee increase to the various stakeholders affected. This would include the development community, real estate agents, and property owners who may wish to access the LES Program.

Financial Implications

The proposed two staff positions would amount to \$150,000 in additional salary and non-salary costs. The mill rate impact would be approximately \$90,000 per year (\$60,000 would be cost recovered through fees and charges). These positions are necessary to meet the mandate of Community Standards and focus on quality of life for its customers. Further revenue options will be explored to identify means to recover more of the costs of the overall bylaw enforcement effort. This could include consideration of cross charges to departments benefitting from the work of the Community Standards Division, additional fee increases, or identification of other “user pay” types of fees or charges.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The fee for an occupancy permit under the LES Program is approved by City Council resolution.

**Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards –
Bylaw Compliance Section**

Public Notice

Public notice is not required for consideration of the proposed LES fee increases, pursuant to Section 3 of Public Notice Policy No. C01-021.

Attachments

1. Proposed Customer Service Coordinator Position and 2016 Work Program Priorities
2. Online Complaint Form – Submissions To Date
3. Zoning Compliance Program – Overview of Volumes and Staffing
4. Legalizing Existing Suites (LES) Program – Overview and Fee Summary

Report Approval

Written by: Jo-Anne Richter, Manager, Business License and Bylaw Compliance
Reviewed by: Andrew Hildebrandt, Director of Community Standards
Approved by: Randy Grauer, General Manager, Community Services Department
Murray Totland, City Manager

S/Reports/CS/2015/EXEC – Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards – Bylaw Compliance Section/ks
FINAL/APPROVED – M. Totland – August 10, 2015

Proposed Customer Service Coordinator Position and 2016 Work Program Priorities

Customer Service Coordinator – 1 FTE (temporary)

A Customer Service Coordinator position is proposed in the Community Standards Division in order to facilitate the implementation of the Community Standards General Bylaw Compliance Program and ensure the framework to provide enhanced enforcement services is in place by realigning the delivery of bylaw enforcement activities from a distributed to a centralized model.

This position would be responsible for overseeing the following:

- i) Customer service point of contact for General Compliance Section (initially comprised of Zoning Compliance and Right of Way Compliance staff);
 - o webmail complaints;
 - o phone inquiries;
 - o in-person inquiries; and
 - o complaint referrals from other departments.
- ii) Manage online complaint form and referrals to other civic departments;
- iii) Coordinate resolution of complaints which are multi-jurisdictional in nature;
- iv) Coordinate finalization, distribution, and updates to Good Neighbour Policy, and provide point of contact for enquiries;
- v) Coordinate implementation of Residential Infill Development User Guide, as well as enforcement program, and provide point of contact for enquiries;
- vi) Data base development;
 - o develop and maintain database to log and track complaints received (online, by phone, and in-person); and
- vii) Provide regular reporting on complaint volumes and type, timelines for resolution; effectiveness in meeting performance measurements and strategic targets, workload changes, and work program needs over time.

Currently this work is not being done in a comprehensive manner. Until an implementation framework is in place, complaint processes are being managed by individual work groups as they were prior to becoming part of the Community Standards Division.

2016 Work Program Priorities

The following short-term work program priorities are required to implement and/or deliver the General Compliance Program strategy in the coming year. This work will involve current and proposed staff within the General Compliance (including Zoning Compliance and Right of Way Compliance staff), as well as Planners in the Business Licensing Program. This work has been identified through our Business Planning process.

2016 Work Program Component	Staff Resources	Notes
Implement General Compliance Team and Program Mandate		
Launch Bylaw Enforcement Committee	Customer Service Coordinator	Facilitate transition to centralized corporate bylaw inspection mandate. Committee will assist with transition, determine needs and priorities, and identify delivery team.
Good Neighbour Policy – finalize and market	Customer Service Coordinator	Provide comprehensive user-friendly guide to municipal bylaw standards and requirements.
Residential Infill Development Team – coordinate enforcement program, oversee development of User Guide, and provide point of contact for enquiries	Customer Service Coordinator	Establish integrated administrative team to develop and implement guidelines and regulations outlining development responsibilities and standards for infill projects to minimize impacts to community.
Develop data tracking system for online complaints	Customer Service Coordinator	
Reporting and Tracking – General Compliance Program mandate, deliverables, volumes	Customer Service Coordinator	
Policy Review		
Develop Bylaw Amendment Framework	Customer Service Coordinator/Business License Planners	Initiate team to undertake focussed assessment, review and update of bylaws and standards required to optimize ability to meet goals and objectives of Community Standards Division
Illegal suites in Two-Unit and Semi-Detached Dwelling - Review and identify processes to address	Business License/Zoning Planners/Building Standards	Need to address issue of illegal suites being installed in new Two-Unit or Semi-Detached dwellings.
Parking Patio Policy Review	Business License Planners	Review and update policy as per request for review from BIDS and business owners.
Air B and B – review regulations and identify appropriate new or updated bylaw amendments	Business License Planners	Review regulations and identify solutions to address concerns expressed by licensed B and B Operators.
Multi-Unit Dwellings with High Service Call Volumes	Business License Planners	Work with Saskatoon Police Services (SPS) and Fire Department to identify potential solutions to regulate, license, or inspect properties with a history of compliance-related issues.
Sign Regulations (Zoning Bylaw) – review and update	Business License/Zoning Planners	Review and update sign regulations (including digital signs, digital superboards, election signs) and review fees.
On-Street Food Truck Policy	Business License Planners	Monitor in 2016 and provide policy update for 2017.
Junk and Salvage Yards – review and update reporting regulations for business owners	Business License Planners	As requested by SPS.
New Business License Bylaw	Business License Planners	Finalize bylaw to consolidate with General License Bylaw and undertake a number of housekeeping amendments.

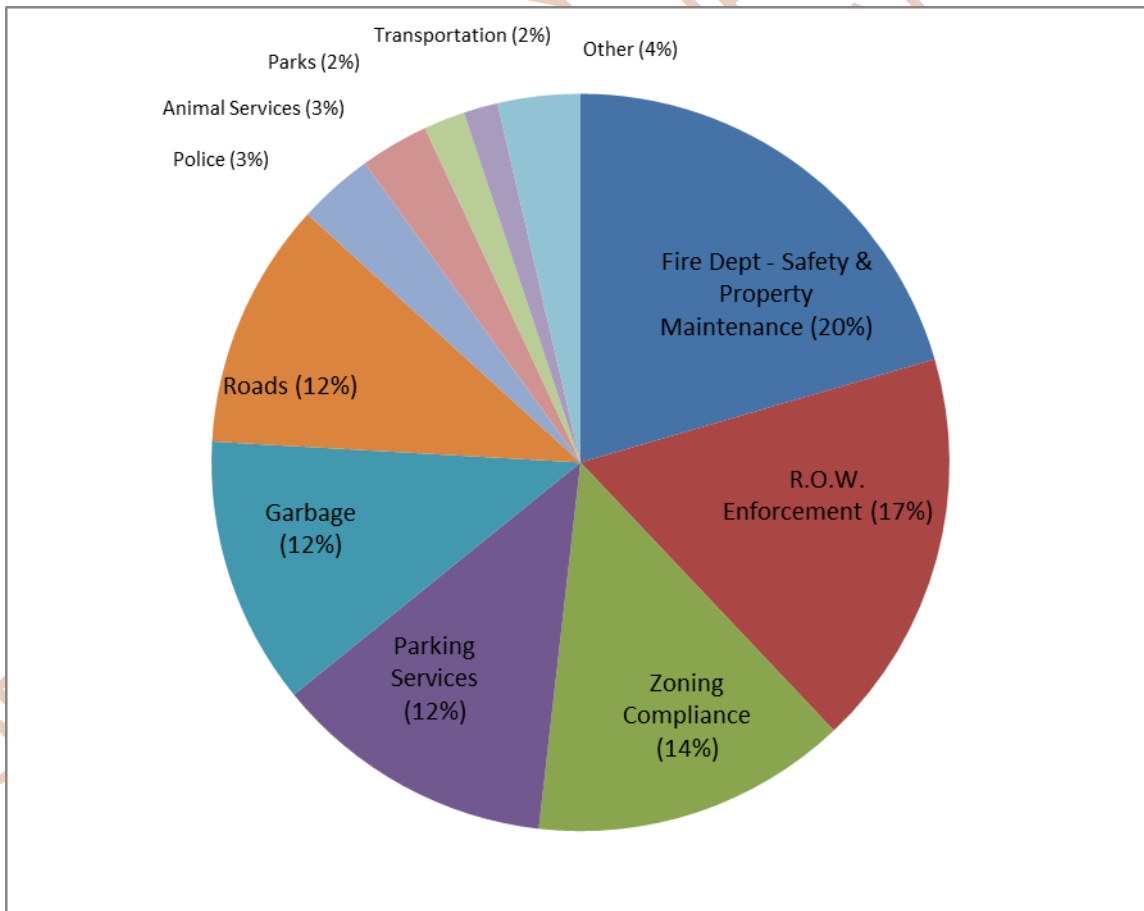
**Online Complaint Form – Submissions To Date
Volumes and Types of Complaints (February to June 2015)**

The monitoring, review, and distribution of complaints received through the online complaint form, new since February 2015, is currently being provided by Business License Planners. This is not a sustainable solution as this additional work (estimated at five to seven hours per week) has impacted the service levels of the Business License program. To date, the development of a database to manage and track this data is outstanding due to immediate customer service priorities.

Calls from people seeking an update on the status of their complaint are also being received by Zoning Compliance Inspectors. In the absence of a data management system for online complaints, this information cannot be readily provided.

As shown in Figure 1, complaints received online fall under the mandate of a wide range of departments, and is effectively serving as a first step in providing the focal point for complaint submissions.

Figure 1 – Distribution of Bylaw Compliance Web-Emails to City Departments/Divisions



Department Referred To	Number of Complaints
Fire Department - Safety and Maintenance	68
Right of Way Enforcement	58
Zoning Compliance	46
Parking Services	41
Garbage (Environmental Services)	39
Public Works - Roads	36
Saskatoon Police Services	11
Animal Services	10
Parks	6
Transportation	5
Other*	12
TOTAL	332

* "Other" Comprised of:	
Revenue	2
Corporate Services	2
Transit	2
Health Region	2
Recreation and Sport	1
Transportation	1
Drainage Inspector	1
Building Standards	1
Subtotal	12



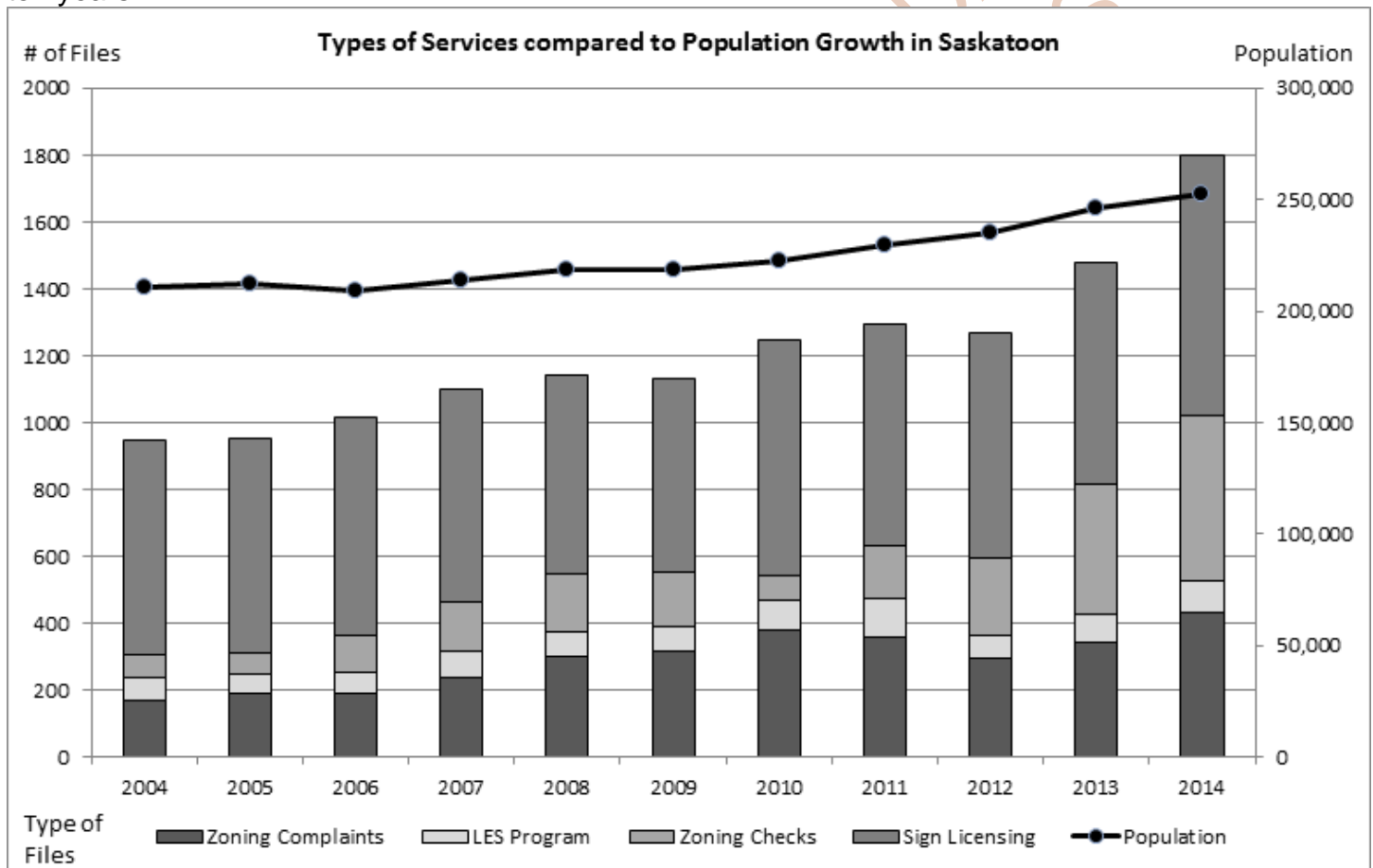
PRELIMINARY AGENDA PURPOSES ONLY.
FOR INFORMATION SUBJECT TO CHANGE.

Zoning Compliance Program – Overview of Volumes and Staffing

The Zoning Compliance Bylaw Inspectors are responsible for the following enforcement and licensing activities:

- Enforcement – Zoning Bylaw
- Legalizing Existing Suites (LES) Program
- Administration and issuance of all sign permits on private property
- Site checks to ensure parking and landscaping requirements for all new developments are implemented, and all required follow-up action to address inadequacies or complaints.

As shown in the graph below, these programs have seen significant volume increases over the last ten years.



As shown in Table 1 below, the number of bylaw inspectors responsible for Zoning Compliance and LES files has approximately doubled from 1993 (when two inspectors were on staff), while the average number of files being managed per year has almost tripled.

Table 1 - Volumes and Staffing – Zoning Compliance and LES Files

Year	Number of Zoning Complaints Received (includes LES files)	Number of Bylaw Inspectors	Average Number of Files/Person/Year	Notes
1993	152	2	76	
2005	245	3	81	LES program initiated
2009	391	4	97	Bylaw Inspector Supervisor position established
2014	524	4	131	

Since 1993, one Bylaw Inspector 13 has been responsible for tasks related to Sign Permits and Zoning Checks. This staffing level has not changed since that time. An overview of volumes, between 2004 (the first year that complete data records are available) and 2014 is provided in Table 2.

Table 2

Year	Number of Sign Permits	Zoning Checks	TOTAL	Number of Bylaw Inspectors
2004	641	70	711	1 Bylaw Inspector 13
2014	776	497	1,273	1 Bylaw Inspector 13

Complaint volumes are expected to continue to increase steadily; the volume of zoning complaints addressed by staff in 2014 increased by 25% over the average number of complaints received in the previous four years. Complaint volumes in 2015 to date suggest we are on target to receive a similar or higher number of complaints this year. Similarly, volumes of sign permits and parking and landscaping zoning checks are expected to continue to increase as the city grows.

One additional Bylaw Inspector 13 position is needed to address volume increases and facilitate succession planning to accommodate potential retirements in the coming years.

Legalizing Existing Suites (LES) Program – Overview

The LES Program offers an opportunity for property owners with illegal suites, constructed prior to 1999 in one-unit dwellings, to fully legalize them. The LES Program establishes a set of modified occupancy standards which focus on life and health safety code issues. Since the inception of the Program in 2002, 1,006 LES files have been opened, with 404 suites legalized and issued an occupancy permit to date.

A subsidy through the Affordable Housing Reserve is available to those who successfully complete the work required to obtain an occupancy permit for the suite. The current \$1,200 fee is intended to meet a cost-recovery objective of 60% established by City Council for development applications.

Costs to applicants for an occupancy permit under the LES Program are shown in the table below.

Year	Fee	Subsidy(Affordable Housing Reserve)	Cost to Applicant After Subsidy
2002	\$ 50		\$ 50
2003	\$ 250		\$ 250
2009	\$1,200	75% of fee	\$ 300
2010	\$1,200	50% of fee	\$ 600
2011	\$1,200	25% of fee	\$ 900
2016 (proposed)	\$1,500	25% of fee	\$1,125

Fees for the LES Program have not changed since 2009. Interest in the program continues to be high, with an average of 90 LES files opened every year for the past five years, of which about 50% result in applications for occupancy permits for legalized suites.

In many cases, the return on investment to enroll in the LES Program and undertake necessary work can be realized within less than one year of renting the suite.

Proposed Fee Increase for Woodlawn Cemetery – 2016

Recommendation

1. That the proposed fee increase for services provided at Woodlawn Cemetery, as identified in this report and included in the proposed 2016 Operating Budget, be considered during the 2016 Business Plan and Budget Review; and
2. That the City Solicitor be requested to prepare the necessary amendments to the bylaw for consideration by City Council.

Topic and Purpose

The purpose of this report is to request approval for an increase to cemetery fees, as outlined in the Woodlawn Cemetery Fee Schedule 2016, effective January 1, 2016 (see Attachment 1).

Report Highlights

1. Operating costs at the Woodlawn Cemetery have increased. An average fee increase of 5% is being requested to help offset these increased costs.

Strategic Goal

An increase to cemetery fees supports the City of Saskatoon's (City) Strategic Goal of Asset and Financial Sustainability, as the increase in revenue will enable the City to meet service-level standards and provide quality service at reasonable, relatively stable market prices.

Background

The Woodlawn Cemetery sells and maintains graves, provides interment services, installs monument foundations, and provides other related services.

The City has established a Perpetual Care Fund, which covers the costs associated with ongoing maintenance for the grounds. All revenues collected as perpetual care fees are transferred to this fund, and all interest earned on this fund is transferred back to the program as revenue.

The revenue for the Woodlawn Cemetery is comprised of a combination of fees and the interest earned from the Perpetual Care Fund. Therefore, an increase in fees is required when the revenue from the Perpetual Care Fund is not sufficient to cover the increased operating costs.

On December 20, 2010, City Council approved phased-in transfers of funding to create the Cemetery Assurance Fund and increase the transfer to the Perpetual Care Fund, based on audit recommendations. The full phase-in was achieved in 2013, with \$90,000 allocated annually to the Cemetery Assurance Fund and an additional \$114,000 to the Perpetual Care Fund. Both of these funds will be collectively referred

Proposed Fee Increase for Woodlawn Cemetery - 2016

to as "Funds". These increases were initially funded by the mill rate with the intent that fees be increased each year, keeping in mind the impact to market share, until there is no longer a requirement for mill rate funding.

Report

The Administration is recommending an overall average fee increase of 5%. This will result in revenue increases of approximately \$58,900.

A comparison of the 2015 cemetery fees from other major centers across Western Canada is reviewed in Attachment 2.

The Woodlawn Cemetery's budget is affected by inflationary increases in salaries, utility rates, other costs, and transfers to reserves. Revenues cover off expenditure increases, along with contributions to the Funds. The projected 2016 operating budget includes:

- a) revenue rate increases of \$58,900;
- b) interest earnings increases from the Perpetual Fund of \$6,400;
- c) decrease in revenue from the memorial tree and bench program of \$5,000;
- d) inflationary operating expense increases of \$18,500; and
- e) increases in contributions to the Funds of \$6,000.

In addition to the above, the 2016 budget includes a proposal to purchase and install two 36-Niche Columbaria at a cost of \$35,000. This cost will be offset by an increase in sales of \$27,700 and reallocation of the debt repayment of \$7,300, which was fully repaid in 2015.

The budgeted 2016 mill rate impact will be \$105,900, a decrease of \$35,800 from the 2015 budget.

Options to the Recommendation

An option is to consider a higher increase to the fees. This is not a recommended option as the recommended fee schedule reflects market rates.

Public and/or Stakeholder Involvement

There is no stakeholder involvement.

Communication Plan

The new 2016 fee structure will be communicated to customers through a revised fee schedule.

Financial Implications

An increase in fees is required to cover increased operating costs. The estimated additional revenue from the increase in rates is approximately \$58,900.

The objective is for the Woodlawn Cemetery to operate at 100% cost recovery, with the fees and interest earned from the Perpetual Care Fund to cover all costs. The program

Proposed Fee Increase for Woodlawn Cemetery - 2016

is not able to achieve this objective in 2016 and will have a budget mill rate impact of \$105,800.

Note that the Cemeteries Service Line also includes a mill rate provision for the burial of deceased persons with limited financial means of \$35,000 (2015 - \$35,000).

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

No follow-up is required at this time.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachments

1. Woodlawn Cemetery Fee Schedule 2016
2. Western Canada Cemetery Rate Comparison 2015

Report Approval

Written by: Kim Berge, Superintendent, Parks Maintenance/Cemeteries, Parks
Reviewed by: Darren Crilly, Director of Parks
Approved by: Randy Grauer, General Manager, Community Services Department

S:/Reports/PK/2015/Budget Review – Proposed Fee Increase for Woodlawn Cemetery-2016/kt

WOODLAWN CEMETERY FEE SCHEDULE			A
2016			
		2015	% Increas
CEMETERY PLOTS (GRAVES)			
Adult Casket Grave (new areas)	Casket		
	Perpetual Care	1,455.00	5.1%
Adult Casket Grave (established areas)	Casket		
	Perpetual Care	1,905.00	5.0%
Adult Casket Grave (Jewish area)	Casket		
	Perpetual Care	1,905.00	5.0%
Field Of Honour - Casket or Cremation	Grave Sales		
	Monuments		
	Perpetual Care	1,475.00	5.0%
Child Grave (up to 4 ft casket)	Grave Sales		
	Perpetual Care	450.00	4.7%
Infant (up to 30 days)	Grave Sales		
	Perpetual Care	140.00	7.7%
Cremation Only Graves (new areas)	Grave Sales		
	Perpetual Care	940.00	5.0%
Cremation Only Graves (established areas)	Grave Sales		
	Perpetual Care	1,075.00	5.4%
University (Dept of Anatomy) Cremation Grave	Grave Sales		
	Perpetual Care	150.00	7.1%
Columbarium Niche (#3-Round Unit Bottom Half)	Grave Sales		
	Perpetual Care	2,475.00	5.1%
Columbarium Niche (#3-Round Unit Top Half)	Grave Sales		
	Perpetual Care	2,790.00	5.1%
Columbarium Niche (#4 & #5)	Grave Sales		
	Perpetual Care	2,475.00	5.1%
Private Estate Columbarium Plot	Grave Sales		
	Perpetual Care	1,905.00	5.0%

WOODLAWN CEMETERY FEE SCHEDULE			A
2016			
		2015	% Increas
OPENING AND CLOSING SERVICES (INTERMENTS)			
Adult Casket	<i>Interments</i>	1,155.00	5.0%
Adult Casket - Funeral Home supplied Dome	<i>Interments</i>	1,445.00	5.1%
Child Casket (up to 4' casket)	<i>Interments</i>	440.00	4.8%
Infant (up to 30 days)	<i>Interments</i>	105.00	5.0%
Cremated Remains	<i>Interments</i>	500.00	5.3%
Cremated Remains - Funeral Home supplied Vault	<i>Interments</i>	545.00	5.8%
Cremations - 2 in 1 opening	<i>Interments</i>	750.00	11.9%
University (Dept of Anatomy) - Cremation	<i>Interments</i>	580.00	5.5%
Columbarium Niche	<i>Interments</i>	220.00	4.8%
Columbarium Niche - 2 interments in 1 niche, same time	<i>Interments</i>	330.00	4.8%
Cremation Interred with Casket Burial	<i>Interments</i>	220.00	4.8%
MEMORIALIZATION SERVICES			
Concrete Foundations:	<i>Base UP TO 42"</i>	340.00	9.7%
	<i>Base OVER 42"</i>	635.00	5.0%
Remove existing foundation		180.00	5.9%
Flat Marker Installation:	<i>UP TO 24"</i>	195.00	8.3%
	<i>OVER 24"</i>	245.00	6.5%
	<i>Infant area only</i>	100.00	33.3%
	<i>ADD concrete border</i>	195.00	14.7%
	<i>Field of Honor (strip)</i>	305.00	5.2%
Remove flat marker (in-ground)		125.00	8.7%
Remove flat marker (in concrete)		250.00	8.7%
Columbarium Inscription	<i>...First inscription</i>	420.00	5.0%
	<i>...Added inscriptions</i>	330.00	4.8%
Bronze Marker Refurbishing		170.00	6.3%
Monument Cleaning (Power Washing)		75.00	7.1%
MEMORIALIZATION SERVICES (Continued)			
Permanent In-Ground Vase (set in concrete)		255.00	10.9%
Columbarium # 3, 4, 5 Vase		105.00	5.0%

WOODLAWN CEMETERY FEE SCHEDULE			A
2016			
		2015	% Increas
Memorial Tree		640.00	4.9%
Memorial Tree - Plaque		285.00	5.6%
Memorial Tree - Stand		205.00	5.1%
U of S Monument & Inscription		1,130.00	5.1%
Memorial Bench & Plaque		2,205.00	0.0%
Winter Wreath (Includes GST)		70.00	0.0%
ADDITIONAL SERVICES			
Saturday Surcharge - Saturday 9 am - 3:00 pm	Casket Service	510.00	5.2%
Sunday/Statutory Holiday Surcharge	Casket Service	710.00	5.2%
Saturday Surcharge - Saturday 9 am - 3:00 pm	Cremation Service	280.00	12.0%
Sunday/Statutory Holiday Surcharge	Cremation Service	400.00	14.3%
Late Funeral - After 4 pm Weekdays After 3 pm Wee	(Per ½ hr)	130.00	8.3%
Short Notice Opening	Casket	200.00	5.3%
Short Notice Opening	Cremation	120.00	20.0%
Lowering Device Rental Charge		80.00	6.7%
Regular Deepening - Adult casket		545.00	5.8%
Winter Surcharge (Nov. 15 - Apr. 30)	Cremation	105.00	5.0%
Winter Surcharge (Nov. 15 - Apr. 30)	Casket	195.00	5.4%
Turf Establishment (Sod)		140.00	7.7%
Administration Fee		100.00	11.1%
Tent Rental		90.00	5.9%
DISINTERMENT SERVICES			
Standard Casket Disinterment		1,890.00	5.0%
Child Casket Disinterment		905.00	5.2%
Infant Casket Disinterment		460.00	5.7%
Cremains Disinterment		480.00	5.5%
Columbarium Disinterment	plus new panel if needed	235.00	4.4%
PERPETUAL CARE SURCHARGES			
Upright Monuments	monuments (<1.22m. ht.)	200.00	5.3%
Upright Monuments	monuments (>1.22m. ht.)	390.00	5.4%

WOODLAWN CEMETERY FEE SCHEDULE			A
2016			
		2015	% Increas
Flat Markers		100.00	5.3%
Flat Markers on a Strip		200.00	5.3%
2nd/3rd/4th Burial PCare		225.00	7.1%
2nd/3rd/4th Cremation Burial PCare		170.00	6.3%
VAULT SALES			
Base and Dome		500.00	5.3%
Base only		85.00	6.3%
Basic Urn Vault		85.00	6.3%
Concrete Non-Sealing Vault		1,045.00	5.0%
Concrete Sealing Vault		1,210.00	5.2%
Fibre Dome		415.00	5.1%
Install Concrete Vault - Funeral Home Supplied		340.00	6.3%
Oversize Fibre Dome 36x87		755.00	5.6%

PRELIMINARY AGENDA
 FOR INFORMATION PURPOSES ONLY
 SUBJECT TO CHANGE

Western Canada Cemetery Rate Comparison 2015

City	Casket Plot	Cremation Plot	Opening Closing Casket	Opening Closing Cremains	Saturday Over Time Casket Cremains	Columbarium
Calgary	\$2,723	\$1,756	\$1,569	\$445	\$1,106 to \$288	\$3,513 to \$4,580
Edmonton	\$2,494 to \$4,802	N/A	\$933	\$374	N/A	N/A
Brandon	\$1,277 to \$1,525	\$653	\$900	\$390	\$664 to \$372	\$2,966
Winnipeg	\$1,765 to \$2,660	\$1,030 to \$1,500	\$980	\$415	\$835 to \$295	\$2,745 to \$3,515
Regina	\$1,425 to \$2,055	\$535 to \$1,685	\$985	\$315	\$550 to \$295	\$3,095 to \$3,370
Saskatoon	\$1,455 to \$1,905	\$940 to \$1,075	\$1,155	\$500	\$510 to \$280	\$2,475 to \$2,790

Stand-Alone Grants Request for Funding 2016 to 2018

Recommendation

That the proposed funding levels for the Stand-Alone Grants, as outlined in this report and included within the Proposed 2016 Business Plan and Budget, be considered during the 2016 Business Plan and Budget Review deliberations.

Topic and Purpose

The purpose of this report is to provide City Council with the three-year funding requests from the current recipients of the non-competitive, City Council directed, stand-alone grants (stand-alone grant), and the Administration's recommendation to continue with the current level of funding.

Report Highlights

1. A new formalized process for receiving and approving funding requests for the Stand-Alone Grant program was approved in 2014 for implementation in the 2016 fiscal year.
2. There are numerous benefits to providing municipal funding through community grant programs and/or direct funding to community-based organizations in the community and, the stand-alone grant applicants continue to provide valuable programs and services to the residents of Saskatoon.
3. The Administration has reviewed the funding requests from each of the agencies to ensure:
 - funding alignment with the City of Saskatoon's (City) vision and strategic priorities;
 - the capacity of the organization requesting the funds;
 - leveraging of dollars from other sources; and
 - availability of the City's funds.

Given the current budget pressures, Administration is recommending that for 2016 to 2018, we continue with the current level of funding for each of the stand-alone grant recipients.

Strategic Goal

Under the Strategic Goal of Quality of Life, this report aligns with the long-term strategy of supporting community building through direct investment, community development expertise, and support to volunteers on civic boards and committees.

Background

At its November 24, 2014 meeting, City Council considered a report from the Administration recommending a defined, transparent, and consistent process for receiving and reviewing funding requests from the stand-alone grant recipients and approved, in part, the following:

“That the process for approving non-competitive City Council directed grants (stand-alone grants), as set out in the November 3, 2014 report of the General Manager, Community Services Department, be approved.”

The report also recommended multi-year funding agreements for these stand-alone grants and a formal application and accountability process for ongoing funding requests.

Report

New Formalized Process

In 2012, an audit of current grant administration practises and processes was completed. The auditors made the following recommendations with respect to the current stand-alone grants to community-based organizations:

- a) that criteria, processes, and procedures for receiving and evaluating stand-alone grant funding requests be documented;
- b) that written agreements be prepared for each stand-alone grant;
- c) that each stand-alone grant agreement include adequate accountability mechanisms, including ensuring that:
 - i) the expectations of the City are clearly defined as to the results expected from its investment in the grant recipients' organization (i.e. outputs, outcomes, goals, or objectives);
 - ii) the responsibility to achieve those expectations is explicitly accepted by the grant recipient; and
 - iii) the recipient organization reports on achievement of the stated expectations annually (at least), and in areas where expectations have not been achieved, a plan for corrective action is provided to the City.
- d) that responsibility for managing each stand-alone grant agreement be clearly assigned.

A new formalized process for receiving and approving funding requests for the Stand-Alone Grant program was approved in 2014 for implementation in 2015 with a report back to the 2016 Budget Committee.

Benefits of Funding Community-Based Organizations

There are numerous benefits to providing municipal funding through community grant programs and/or direct funding to community-based organizations. They include:

- local community-based organizations are often well positioned to leverage funding from other sources and from levels of governments for which municipalities are often deemed ineligible;
- these organizations provide services at a grassroots level in a manner that is accessible, affordable, and inclusive; and
- they provide an opportunity for residents who volunteer to contribute to the enhancement of the quality of life in the community and to help build community.

Administrative Review and Recommendation

Following approval of the new process, the existing stand-alone grant recipients were invited to submit funding applications for the 2016 to 2018 fiscal years. The Administration has reviewed these applications to ensure:

- the funding is aligned with the City’s vision and strategic priorities;
- the organization requesting the funds has demonstrated capacity to successfully deliver programs;
- there is leveraging of City funds for other funding; and
- the availability of City funds.

The chart in Attachment 1 provides a full summary of these funding requests. Copies of the detailed applications from the stand-alone grant recipients are in Attachments 2 to 6.

The requested funding increases total \$121,570 over the three-year period. The majority of the groups have not had an increase in funding for several years. However, given the current City budget pressures, the Administration is recommending we maintain existing funding levels for each of the stand-alone grant recipients for 2016 to 2018.

The current funding levels are as follows:

Agency	Current Annual Funding
Saskatoon Crisis Intervention Services	\$125,200
Egadz	\$120,000
Restorative Action Program	\$ 75,000
Wanuskewin	\$184,000
Saskatoon Health Region	\$100,000

Options to the Recommendation

Option 1: a moderate growth increase of 3% for each of the stand-alone grant recipients, with the exception of the Saskatoon Health Region. The funding provided to the Saskatoon Health Region represents the City’s contribution to a specific program, the Brief/Social Detox Centre, rather than the contribution to the organization’s overall operating budget provided to the other stand-alone grant recipients. The ongoing request from the Saskatoon Health Region is for \$100,000 per year;

Option 2: to phase in the 3% increase over the three-year agreement, increasing funding by 1% per year. This would result in a total of 3.03% or \$15,300;

Option 3: to reallocate \$15,200 of the 2016 proposed budget increase of \$17,200 for the Assistance to Community Groups – Cash Grant program to fund the stand-alone grant recipients. This increase to the Cash Grant program is based on the \$2 per capita funding mandate for this program. The reallocation of these funds would result in no increases in 2016 for the ten flagship organizations and approximately thirty other community-based organizations that are funded through this grant program. Should this be the preferred method of funding for the stand-alone grant recipients, the

Administration would investigate the potential of combining the stand-alone grants with the Assistance to Community Groups Cash Grants in future years and report back to City Council; or

Option 4: to provide funding as requested by each of the applicants (See Attachment 2).

Public and/or Stakeholder Involvement

The stand-alone grant recipients have been provided a copy of this report.

Financial Implications

The proposed recommendation has no financial impact for the 2016 operating budget.

Option 1: would require a collective increase in funding of \$15,200 for the 2016 operating budget;

Option 2: would require additional funding of \$5,000 in 2016, \$5,100 in 2017, and \$5,200 in 2018, resulting in a total of \$15,300;

Option 3: would have no financial impact as the funding is already within the proposed 2016 operating budget for the Cash Grant program; or

Option 4: would require additional funding of \$70,124 added to the 2016 operating budget.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations. A communication plan is not needed at this time.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Due Date for Follow-up and/or Project Completion

Formalized written multi-year agreements will be prepared and executed for each stand-alone recipient following budget approval, and to be finalized by February 28, 2016.

Attachments

1. 2016 Stand-Alone Grant Request Summary
2. Saskatoon Crisis Intervention Services Application
3. Restorative Action Program Application
4. Egadz Application
5. Wanuskewin Application
6. Saskatoon Health Region Application

Report Approval

Written by: Shannon Hanson, Social Development Manager, Community Development
Reviewed by: Lynne Lacroix, Director of Community Development
Approved by: Randy Grauer, General Manager, Community Services Department

Organization	Strategic Alignment	Mandate/Vision	Description of funding request	City funding as a % of the overall budget	Summary of Administrative Review
Saskatoon Crisis Intervention Services	Quality of Life	<p>Crisis resolution for people in distress.</p> <p>Quality and timely crisis intervention service for all Saskatoon citizens.</p>	<p>Current funding level annual operating grant of \$125,200.</p> <p>Overview of City funding:</p> <p>1997 - \$63,800 2000 - \$88,800 2004 - \$113,820 2007- \$125,200</p> <p>The new funding request: 2016 - \$131,460 (5% increase) 2017 - \$183,033 (5% increase) 2018 - \$144,935 (5% increase)</p> <p>The request is for an annual 5% increase to address growth and increased demands.</p>	6%	<ul style="list-style-type: none"> ✓ Funding alignment with City of Saskatoon vision and strategic priorities ✓ Capacity of the organization requesting the funds ✓ Leveraging of dollars from other sources <input type="checkbox"/> Availability of City of Saskatoon funds
Restorative Action Program	Quality of Life	<p>A safe community where mentorship and empowerment are nurtured through guided discovery.</p> <p>The Restorative Action Program (RAP) will be a long-term successful program, empowering and supporting youth in the context of family and community, to take a proactive role in fostering positive citizenship, effective relationships, and enhanced well-being.</p>	<p>Current funding level annual operating grant of \$75,000.</p> <p>Overview of City funding:</p> <p>2008 - \$15,000 2009 - \$50,000 2010 - \$60,000 2012 - \$75,000</p> <p>The new funding request: 2016 - \$105,000 (40% increase) 2017 - \$120,000 (14% increase) 2018 - \$135,000 (13% increase)</p> <p>RAP is asking for an ongoing funding formula of \$15,000 per school for 7 schools in 2016 and a proposed increase of one school per year in 2017 and 2018.</p>	16.6%	<ul style="list-style-type: none"> ✓ Funding alignment with City of Saskatoon vision and strategic priorities ✓ Capacity of the organization requesting the funds ✓ Leveraging of dollars from other sources <input type="checkbox"/> Availability of City of Saskatoon funds <p>Administration is not supportive of a funding formula based on a per school amount with an automatic growth clause. This is contrary to our current grant/funding processes.</p>

Egadz	Quality of Life	<p>Every child grows up to become a contributing citizen.</p> <p>A community based, non - profit charitable organization that provides programs and services to children, youth and their families in making healthy choices that improve their quality of life.</p>	<p>Current funding level annual operating grant of \$120,000 plus taxes.</p> <p>Overview of City funding: 1990 - \$120,000 plus taxes</p> <p>The new funding request:</p> <p>2016-2018 \$150,000 plus taxes (25% increase)</p> <p>The request is for increased costs of operation of their main facility.</p>	2.5%	<ul style="list-style-type: none"> ✓ Funding alignment with City of Saskatoon vision and strategic priorities ✓ Capacity of the organization requesting the funds ✓ Leveraging of dollars from other sources <input type="checkbox"/> Availability of City of Saskatoon funds
Wanuskewin	Quality of Life Environmental Leadership Culture Plan	<p>To advance the understanding and appreciation of the evolving cultures of the Northern Plains indigenous peoples.</p> <p>Wanuskewin will be the living reminder of the peoples' sacred relationship with the land.</p> <p>Wanuskewin will be a centre of excellence in education, interpretation and expression of indigenous heritage and art.</p>	<p>Current funding level annual operating grant of \$184,000.</p> <p>Overview of City funding: 1989-1991 - \$300,000 1992 - \$200,000 1999 - \$212,000 2000 - \$184,000</p> <p>The new funding request is as follows: 2016 - \$187,864 2017 - \$191,809 2018 - \$195,837</p> <p>This request is for a 2.1% inflationary increase per year.</p>	8%	<ul style="list-style-type: none"> ✓ Funding alignment with City of Saskatoon vision and strategic priorities ✓ Capacity of the organization requesting the funds ✓ Leveraging of dollars from other sources <input type="checkbox"/> Availability of City of Saskatoon funds
Saskatoon Health Region	Quality of Life	<p>The Brief Detox Unit (BDU) is a 12 bed unit which provides a safe place to stay for a short period of time to rest and recover from intoxication or drug abuse.</p>	<p>Current funding level annual program contribution of \$100,000 to the Brief Detox Unit.</p> <p>This history of their City funding is: 2004 - \$100,000 There is no request for additional funding; the request is for \$100,000. Funding percentage reflects the % of the budget for the brief/social detox program and does not include overall health region budget.</p>	5%	<ul style="list-style-type: none"> ✓ Funding alignment with City of Saskatoon vision and strategic priorities ✓ Capacity of the organization requesting the funds ✓ Leveraging of dollars from other sources <input type="checkbox"/> Availability of City of Saskatoon funds

Submission Information

Name of Organization: Saskatoon Crisis Intervention Service Inc.	
Address: 103-506 25 ¹ St. E., Saskatoon, SK S7K 4A7	
Contact Name and Position: Rita Field	
Email Address: rfield@saskatooncrisis.ca	Phone Number: (306)664-4525
Non-Profit Incorporation Number: 204743	Website: www.saskatooncrisis.ca
Current Level of City of Saskatoon Funding:\$ 125,200	
City of Saskatoon Funding Requested:\$ 131,460	
What percentage does the requested funding represent of your overall operating revenues: 6%	
Identify the additional dollars the City of Saskatoon funding will leverage in the community?	
<ul style="list-style-type: none"> • Saskatoon United Way • Provincial Government including 3 ministries • Saskatoon Health Region • RUH Foundation - Community Mental Health Endowment Fund 	

City of Saskatoon Strategic Plan 2012-2023

Our Vision: Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

Continuous Improvement

Quality of Life

Sustainable Growth

Economic Diversity and Prosperity

Asset and Financial Stability

Environmental Leadership

Moving Around

2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.

Crisis intervention works - it improves lives, provides safety and saves lives at times of critical need.

Historically representatives from over 20 agencies and organizations were involved in initiating and supporting the development of our agency. In particular, former City Councillor Kate Waygood helped organize the city grant process as crisis services are viewed as a critical part of a city wide service delivery system. These relationships and partnerships have continued since 1980.

The Saskatoon Crisis intervention Service (**Mobile Crisis Service**) provides an integrated response to social, emotional and psychological emergencies 24 hours a day every day of the year. Response occurs on the phone, in the office and in the community. A crisis may involve suicide prevention, mental health and addictions, marriage and family problems, child abuse and neglect, older adults in distress and natural disasters. The steadily increasing demand for crisis intervention services indicates that the service is well known, effective and able to fill gaps in the service continuum. This single entry point/accessible service model is seen as a major support to individuals, families and other emergency services such as the Saskatoon Police Service, Fire, EMS, hospital emergency and emergency shelters.

An integral aspect of crisis resolution is to ensure safety and social well being at the time of the crisis and during follow up. This aligns with the City of Saskatoon strategic goal of helping citizens to achieve and maintain quality of life and to experience social well-being.

Of note, in the past year SCIS had added two services that further align with agency and city strategic goals alike. The **Police and Crisis Team (PACT)** partnership offers a unique integrated response to police calls involving a mental health crisis. PACT also aligns with the Partnering to Reduce Crime Initiative and spotlights Saskatoon as the first city in the province to pilot **PACT**.

In addition, thanks to the support of the United Way and the City of Saskatoon, the Saskatoon Crisis Intervention Service has begun the first "**Housing First**" initiative in Saskatchewan. Housing First is one component of the Saskatoon Community Plan to End Homelessness. This voluntary partnership model of service delivery meets the homeless where they are at and focuses on obtaining and supporting access to quality and safe housing with some of Saskatoon's most vulnerable citizens. This program also focuses on building housing stock for our most vulnerable citizens. In the long run Housing First will also help to change systems that contribute to homelessness.

Service partnerships with cultural and settlement agencies such as Open Door, Global Gathering, the Indian and Metis Friendship Centre and the Friendship Inn help ensure that all citizens in Saskatoon are aware of the support services through the Saskatoon Crisis Intervention Service.

3. Identify outcomes for three areas of your core operations that further the City of Saskatoon's vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them. (Maximum one page per outcome area)

All Saskatoon Crisis Intervention Services assist with the City Of Saskatoon goal to improve the quality of life of Saskatoon Citizens of all ages. SCIS is the core service that responds to the social, emotional and psychological emergencies in the city.

The challenge is in the measurement of success. We have been fortunate to receive a grant from the Royal University Hospital Foundation- Community Mental Health Endowment Fund to update our data collection system thereby positioning ourselves for improved data collection and analysis.

Client satisfaction: We have begun a first stage satisfaction "survey" whereby each time a crisis contact occurs, we inquire whether the person/ family finds our intervention helpful. This began in January 2015 and to date 92% state they are satisfied. We know from our research and participation on the Canadian Distress Line Network that all crisis and distress centres are faced with the dilemma of measuring outcomes in a crisis setting (as opposed to an office based counselling or intervention setting). As a small community based organization there is no budget to hire the expertise to assist with this and no ability to internally assign responsibility for this area. So our situation in Saskatoon is not unique and in this small way we are beginning the process.

Service partnerships: We simply cannot provide the service without the support of other city emergency services and this partnership is mutual. We have regular feedback from the Saskatoon Police Service (SPS) indicating that we provide invaluable assistance in the areas of families in distress, child abuse and neglect and suicide prevention. Mobile Crisis Workers were called or radioed by SPS on 808 occasions. Additionally Mobile Crisis Workers assisted SPS or responded together in the community 1258 times.

Police and Crisis team (PACT) service outcomes are clearly identified as well as the indicators that relate to hospital emergency presentations and other indicators such as client and community safety. The pilot program is funded in part by the City of Saskatoon and the majority of funding is from the Saskatoon Health Region. Preliminary cost avoidance calculations have been of great interest as well as the important results in terms of client satisfaction, improving health and saving lives.

As part of the community Plan to End Homelessness, SCIS has begun the Housing First program focusing on Saskatoon's most vulnerable citizens. To date 123 individuals have been housed in less than a year. Participants complete assessment and outcome measurement tools throughout their Housing First journey that provides information to guide practice and measure outcomes.

City of Saskatoon and Community partnerships: We also participate on the HUB committee and the HUB steering committee. Staff regularly attend Mental Health Court and we have participation on the Saskatoon Police Advisory Committee on Diversity. SCIS played a lead role in helping to support and establish the Community Support Officer Program. Referrals to and from the CSO program are common.

Saskatoon Crisis Intervention Services Responds to Needs of Saskatoon Citizens: The Saskatoon Crisis Intervention Service – Mobile Crisis Service has a mission to provide crisis resolution for people in distress. Response is provided in the office, via telephone and in the community 24/7/365.

Currently Mobile Crisis is responding to over 20,000 crisis calls per year. This number is growing as the city grows and in addition to volume of calls, the crisis situations are often presenting as complex and requiring further follow up to stabilize and facilitate connection. Mobile Crisis Service knows from experience that a crisis situation can arise in seconds, during even the most routine daily tasks. The following is just one of the many poignant stories that illustrates the work of Mobile Crisis and our responsiveness to the diverse needs of our community.

"An older adult calls our Mobile Crisis Line. He is tearful and exhausted. He explains that his wife, who has a specialist appointment today is refusing to get into the car. The wife has reduced mobility and dementia and is often frightened about leaving the house. Usually the caller can convince his wife, but today is very difficult. In addition, the caller suffers from hypertension and must try to keep his stress levels in-check.

The crisis worker responds to the caller with a consoling voice, a listening ear and supportive suggestions. It is decided that Mobile Crisis will go to the home to help stabilize the conflict situation and provide reassurance to those in distress. Once the Mobile Crisis team arrives, resistance turns to compliance and everyone experiences relief. A very tired and thankful senior is amazed at how quickly and smoothly the crisis was resolved. He makes a plan to call SCIS again later to discuss resources and options for future additional support."

Saskatoon Crisis Intervention Services Inc. relies on community and funding support to help make Saskatoon a better community for everyone. By building up our citizens, especially those in vulnerable circumstances, we can build a strong and resilient community.

PRELIMINARY DRAFT FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.

4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.

BUDGET REQUEST- City of Saskatoon				
Saskatoon Crisis Intervention Service				
	Budget 2014/2015	Budget Request 2015/2016	Budget Request 2016/2017	Budget Request 2017/2018
REVENUE				
<i>CORE FUNDING</i>				
City of Saskatoon	125,200	131,460	138,033	144,935
Saskatoon Health Region (SHR)	50,600			
Saskatoon Health Region FASDTPP	80,960			
Saskatoon Health Region PACT	240,000			
Liquor & Gaming	97,833			
Ministry of Social Services	1,290,305			
Interest Income	1,000			
sub total	1,885,898			
<i>OTHER</i>				
United Way	94,100			
Donations	2,500			
CMS	10,500			
Emergency HUB Fund	500			
sub total	107,600			
<i>Total Income</i>	1,993,498			
EXPENSES				
<i>SALARY</i>				
Salaries Full time Staff	1,314,112			
Full time Employee Benefits	205,559			
Salaries Casual	263,700			
Casual Employee Benefits	44,669			
sub total	1,828,040		0	
<i>NON-SALARY</i>				
Office Expense	31,423			
Furniture & equipment purchases	8,600			
Recruitment & Education	12,400			
Building Occupancy	48,820			
Transportation	22,680			
Client Related Expense - Program Supplies	2,200			
Purchased Services	26,000			
sub total	152,123		0	
<i>Total Expense</i>	1,980,163		0	
REVENUE OVER EXPENSE	13 335	-	-	-

5. **If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase.** (Maximum two pages)

We sincerely appreciate the funding support and service support from the City of Saskatoon for the last 35 years. This model of service delivery (one number to call) and the Mobile response aspect is unique to the City and to the province of Saskatchewan. We might also add that our model of service delivery is the envy of many of the other cities and provinces. Crisis services are an integral part of the strategic goal to make health and safety a top priority in all that the City of Saskatoon does. To date the Saskatoon Crisis Intervention Service has been able to meet our commitments through aggregate funding agreements. Having the financial support of the City of Saskatoon has helped leverage regional, provincial, federal and donation funding for SCIS. It is seen as a clear illustration of support for SCIS and the critical services provided.

Mobile Crisis Services- current issues: The Mobile Crisis Units in Saskatoon and Prince Albert just received word that our contract for 2015/2016 for the Problem Gambling Helpline will not be renewed. This contract was with SK Health and SK Liquor and Gaming. The contract will continue with Regina Mobile and some of the funds will be transferred to Regina. This decision was made without consultation or any collaborative problem solving process. After 20 years of service in this area, Saskatoon and Prince Albert are each faced with a \$98,000 shortfall for 2015/2016. We are asking all our community partners to assist by increasing funding levels/ advocate with other levels of government to restore sustainable funding.

- Our level of city funding has not changed in 7 years. Conversely, the demand for crisis services in the last 9 months alone has increased by 25%. Further, our understanding is that the city of Saskatoon has had a 17% increase in population in the last 5 years.
- The Saskatoon Crisis Intervention Service simply cannot meet service demands without adequate resources. We are currently operating at a minimum level to meet the demands of a 24 hour service. We have set our standards high and will not compromise in any way. By the same token the community has also grown to expect a high level of accessibility as well as a caring and professional service.
- All front line, supervisory and management staff positions are currently stretched beyond capacity. Now with the loss of Problem Gambling Helpline funding, we are faced with possible service reduction when service demand is at its highest peak in SCIS history.

We will use the additional City of Saskatoon funding to fill the financial gaps mentioned above that are eroding the efficient daily functionality of SCIS. These include:

- Direct service staffing resources to avoid service reduction and meet high demands. As a crisis service, we have no control over our workload. Each time the phone rings, or the Saskatoon Police radio us, or someone comes to the door, we must respond. The City of Saskatoon is growing and the Mobile Crisis Service must also grow to meet service demands. In addition, the recent unfortunate loss of the SK Health, SK Liquor and Gaming contract will have a profound impact on many critical levels including service delivery and the operations of the Mobile Units. Zero service growth or a reduction in service could result in an increase of crisis calls to the

Saskatoon Police Service and will result in a longer wait time for SPS requests to assist on their calls.

- Service expansion to include a social media strategy to connect with vulnerable young people
- Technological upgrades to collect and analyse service data as well as assist with becoming more impact driven.
- Office support - office support is very critical in a 24 hour operation that never stops for a moment. We require a 50% increase in office support to help stabilize the workload.

FOR INFORMATION PURPOSES ONLY.
PRELIMINARY AGENDA
SUBJECT TO CHANGE.

Submission Information

Name of Organization: Saskatoon Restorative Action Program Inc.	
Address: 61 Malcolm Place, Saskatoon, Saskatchewan. S7H 4M3	
Contact Name and Position: Winston Blake – Executive Director	
Email Address: winston.blake@rapsaskatoon.org	Phone Number: (306) 373-0467
Non-Profit Incorporation Number: 101192238	Website: www.rapsaskatoon.org
Current Level of City of Saskatoon Funding: \$ 75,000	
City of Saskatoon Funding Requested: \$ year 1 - \$105,000; year 2 - \$120,000; year 3 - \$135,000	
What percentage does the requested funding represent of your overall operating revenues: Average 16.6%	
Identify the additional dollars the City of Saskatoon funding will leverage in the community? Year 1 - \$540,880; Year 2 - \$603,780; Year 3 - \$666,680	

City of Saskatoon Strategic Plan 2012 – 2023

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<https://www.saskatoon.ca/business-development/planning/strategic-plan>

1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- | | |
|--|--|
| <input type="checkbox"/> Continuous Improvement | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life | <input type="checkbox"/> Environmental Leadership |
| <input type="checkbox"/> Sustainable Growth | <input type="checkbox"/> Moving Around |
| <input type="checkbox"/> Economic Diversity and Prosperity | |

2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.

(Maximum one page)

The Saskatoon Restorative Action Program Inc. is a not for profit charitable organization that operates the Restorative Action Program (RAP). RAP is a community driven initiative that contributes to addressing issues affecting youth in schools, such as bullying, conflict, relationship breakdown, and crime. We respond to the needs of all youth so they can live in safe school communities and develop their potential to become engaged citizens of Saskatoon.

A Theory of Change defines all building blocks required to bring about a given long-term goal. We contribute to safety, self-accountability, citizenship and leadership skills, and we actively leverage partnerships to increase our capacity to contribute to improving the quality of life for all youth.

The school divisions value the work of RAP because we are dealing with the issues that stand in the way of safety, academic success, keeping kids in school, and increasing graduation rates. Ultimately the goal of RAP is to improve the quality of life for youth in Saskatoon.

RAP uses a service delivery model known as Prevention, Intervention, and Reconnection (PIR) to ensure our programs and services are focused and meet our mandate. Our service delivery model connects to and follows principals outlined in the Search Institutes 40 Developmental Assets and the Circle of Courage.

PREVENTION

- Education and awareness activities to promote healthy relationships and leadership
- E.g.: RespectED and Basic Conflict Management Training

INTERVENTION

- Support and advocacy for youth to help repair harm caused by conflict, bullying, harassment, violence, and crime in schools
- E.g.: Mediation and Restorative Justice practices

RECONNECTION

- Support and facilitate youth in achieving reconnection with their schools, families, and community.
- E.g.: Goal/action planning and developing school/community resources

PIR reinforces helping youth in fulfilling their true potential, their resilience, and their ability to avert high-risk behaviours. Through PIR model, youth receive important life skills needed to recognize and deal with their issues in a positive and significant way.

By using schools as a venue RAP is accessible to over 6000 high school youth annually from grades nine to 12 ranging from the age of 14 to 22 in the Greater Saskatoon Catholic School Division and the Saskatoon Public School Division. These youth are a broad cross section ranging from First Nations, new Canadians, and those from various socio economic backgrounds. The utilization of the RAP program and services by youth continues to increase each year. Last year, RAP provided interventions to 915 individual youths to deal with incidents such as bullying, conflict, self-harm, discrimination, addictions, and crime. Recognition of RAP incidents such as bullying that affect their social and emotional wellbeing has resulted in 48% of all our referrals coming from youth.

We are engaging in outcomes evaluation with the University of Saskatchewan's Centre for Forensic Behavioural Science and Justice Studies to validate RAP's role in contributing to safety in schools, keeping kids in school, increasing graduation rates, and encouraging citizenship in youth. This evaluation will also highlight how we are aligned to the City of Saskatoon's strategic vision and validate how we are contributing to the quality of life

3. Identify outcomes for three areas of your core operations that further the City of Saskatoon’s vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them. (Maximum one page per outcome area)

Targeted Outcome: SAFETY

We share the City of Saskatoon’s goal of crime reduction and community safety. RAP addresses relationship-based issues such as fear, intimidation, and isolation that contribute to bullying, conflict, violence, and crime. These issues impact on the level of school safety. A lack of safety in schools resulting from issues such as bullying and conflict can result in a lack of connection or belonging, which in turn can lead to truancy and dropouts. By using schools as a venue, we are providing interventions that will ultimately contribute to school and community safety. Our method of contributing to this goal is to help create a safe school environment and build capacity within the school and community to address these issues. The issues we address not only affect youth in school, but also families and communities.

By helping to create a safe school environment and building capacity in the school and community, we are supporting youth to stay in school and graduate, which will improve their quality of life. The Search Institutes 40 Developmental Assets assert that it is important that “Young person feels safe at home, school, and in the neighbourhood.” It has been identified that this supports empowerment, which promotes and encourages the adoption of healthy life styles and ultimately contributes to a higher quality of life.

RAP workers provide skills to students so they can find solutions to resolve disagreements rather than resorting to verbal or physical altercations. We work with The Saskatoon Police Service to develop collaborative strategies to reduce crime and victimization in schools and the community. Working with The Saskatoon Police Service has allowed us to link youth with police in supportive and non-punitive manners. By using the police when required, we assist with non-criminal justice interventions concerning issues such as bullying and student disagreements through structured interventions. The work done by the RAP workers and the police service helps to create a safer school environment.

Police Chief Clive Weighill has expressed the need for RAP to reach youth before they engage in high risk and criminal behaviour. We are proud to have Chief Weighill’s leadership as a member of the board of directors of the Saskatoon Restorative Action Program Inc.

We will use the program-monitoring tool designed by the University of Saskatchewan’s Centre for Forensic Behavioural Science & Justice Studies to report our outcomes. Previous Evaluation from the Centre for Forensic Behavioural Science and Justice Studies have highlighted that RAP is dealing with issues affecting youth. This one of a kind data collection tool has enabled us to monitor the impact of our interventions in RAP schools. Each year we will make the results of our evaluation public.

Our current evaluation project with the University of Saskatchewan’s Centre for Forensic Behavioural Science & Justice Studies will focus on identifying and validating anecdotal evidence that RAP has contributed to the rate of graduation and feelings of safety in the school community.

Targeted Outcome: SELF-ACCOUNTABILITY

The utilization of the RAP program and services by youth continues to grow each year. Last year, RAP provided interventions to 915 individual youths to address incidents such as bullying, conflict, self-harm, discrimination, addictions, and crime. Recognition of RAP's ability to deal with issues that affect the social and emotional well-being of youth has resulted in 48% of all our referrals coming from youth. This high level of self-accountability from youth in self directing the interventions to deal with the issues that stand in the way of their academic success, safety, and potential continues to grow each year.

Evaluation from the University of Saskatchewan's Centre for Forensic Behavioural Science & Justice Studies has indicated that in incidents of bullying, both the bully and those being bullied use RAP to address bullying behaviour. It has been reported that the bully has been the initiator of 25% of all mediations to deal with bullying. Anecdotal information indicates that youths involved in RAP get along better with peers, have lasting resolution to their conflicts, and are able to move forward with their lives.

In memory of RAP founder, John Dewar, the RAP Board of Directors created the John Dewar bursary. The bursary honours John's commitment to youth by contributing \$500, which is matched by a \$500 contribution from various community organizations, such as the Saskatoon Community Foundation. Award recipients must demonstrate strong character, leadership, and citizenship. Last year's recipient Jade Dulle was identified by her RAP worker, Carter Munday as an individual who was initially challenged by self-accountability. Through the support of the RAP worker Jade grew to demonstrate strong moral character, leadership, and great personal growth and change. In his nomination letter to the bursary committee Carter wrote,

"Jade never ceases to promote and foster the culture of mutual respect and appreciation for others. These qualities have developed over the 3 years I have known Jade and guided her into promoting the kindness to everyone we all hope to receive in return. When Jade has become concerned over a potential conflict she has not hesitated to be responsible and mature in her response and seeking the support of school personnel when in doubt. The example is the hallmark of what it means to be selfless and approach her own challenges with positivity."

It can be asserted that our involvement contributed to an improvement in her relationships, which in turn contributed to her staying in school, which ultimately influenced her future quality of life. Jade has been accepted into the Therapeutic Recreation course at SIAST's Kelsey Campus beginning September 2015 (course offered every 2 years) while maintaining involvement in positive initiatives. We are very proud to be able to contribute directly to improving this young girls quality of life. The awarding of the John Dewar bursary to Jade Dulle demonstrates for all of us the power of RAP to encourage self-accountability. We look forward to awarding a deserving student with this years John Dewar bursary.

Our current outcome evaluation project with the University of Saskatchewan's Centre for Forensic Behavioural Science & Justice Studies seeks to support our anecdotal assumptions about self-accountability

Targeted Outcome: CITIZENSHIP AND LEADERSHIP SKILLS

Schools are a microcosm of the community. What exists in our schools also exists in our community. Developing leadership skills in youth is a core component of our work. We are determined to increase the number and kinds of leadership opportunities for youth in high schools. RAP provides training and support for individuals to become leaders. For example, Focus on the Family is an annual leadership event at E.D Feehan High School. All students and staff participate in the daylong event. During this event students engage in acts of service to the school and the community. The event has often been the starting point for long-term service projects. For example, students at the school participated in sending soccer equipment and money they raised to children in Kidera, Uganda.

We are committed to support these types of initiative that encourage volunteerism and service. The youth are also committed. This year, youth at E.D Feehan High School applied for an *I am Stronger* grant to support their service and volunteer projects. This contributes to the City of Saskatoon's success indicator of community volunteer hours and programs leveraged through grants.

The 2013-2023 City of Saskatoon Strategic Plan states, "People are actively engaged in the future and governance of their city." We contribute to youth being actively engaged citizens by providing the opportunities to practice engagement and responsibility in the school community. This belief is in the marrow of RAP fostered by our connection to Rotary and their motto of 'Service above Self'. We are proud to see youth in our RAP schools demonstrating this ideal through projects.

We focus on making youth feel they are a part of as opposed to apart from the community. For example, Students at Walter Murray Collegiate Institute are working with the Saskatoon Council on Aging Inc. and the City of Saskatoon to revitalize Dan Worden Park. The project came out of a need determined by the youth to improve the relationships between Walter Murray students and seniors in the community. Community members who have spoken to this writer have noticed the result of this positive interaction between youth and seniors. This is a perfect example of how community members start to identify youth as an asset as opposed to something to be feared.

We have also been pleased to see many examples of individual personal leadership. The following is an example of leadership and change provided by one RAP Workers:

"This student needed RAP support numerous times throughout the year. She became a very willing participant. The last time she was in the RAP Worker's office, she sat down at the table with a few girls who had never experienced the mediation process. Before the RAP worker could say a word, the young lady started describing the process and coaching the other girls on what needed to be done. She knew the process and she developed the language to help her resolve conflict and guide others to do the same."

Research indicates that when you provide youth to learn and demonstrate leadership it becomes integrated into their lives. Providing youth with the environment to practice leadership skills will in turn contribute to improve their relationships. These student driven citizenship and leadership projects contribute to the quality of life not only for the youth, but also for others in the Saskatoon community and beyond.

We measure the effectiveness of our leadership activities through the University of Saskatchewan's Centre for Forensic Behavioural Science and Justice Studies. We will track the number of youth who participated in our leadership activities each year. We expect the number of youth engaged in leadership activities to increase each year.

Targeted Outcome: LEVERAGING PARTNERSHIPS

The 2013-2023 City of Saskatoon Strategic Plan states, “Every citizen feels a sense of belonging.” We recognize that addressing the issues affecting schools and community is an immense task that we are unable to accomplish in isolation. Therefore we believe it is important to leverage and partner with schools and the community. We are proud to partner with the Greater Saskatoon Catholic School Division, the Saskatoon Public School Division, the Saskatoon Police Service, the Saskatoon Open Door Society and STC Urban Justice and others.

We work with First Nations, Inuit, Metis (FNIM) youth as well as new Canadians and are very respectful of the cultural background of all youth. The 2013-2014 Evaluation of RAP by the University of Saskatchewan's Centre for Forensic Behavioural Science and Justice Studies has identified that 34% of the youths accessing the program are First Nations, Inuit, and Métis and 10% of the youths accessing the program are new Canadians.

We have leveraged and partnered with the Saskatoon Open Door Society and Saskatoon Tribal Council (STC) Urban Justice to ensure that we are able to cooperate to address the needs of these youth. For example, we have started a project with STC Urban Justice to encourage FNIM youth to work with Rotarians on community and school service projects. The goal of this project is to provide support for intergenerational and cross-cultural connections in the schools and the community. Ultimately this project will instil leadership among FNIM youth. We believe that this can contribute to the City of Saskatoon's priority to develop partnerships and programs with Aboriginal organizations that will assist in enhancing economic, employment and training opportunities.

We work with the Saskatoon Open Door Society's Settlement Support Worker in School program (SSWIS) to coordinate services for new Canadian youth. We have provided conflict management training to SSWIS workers and youth registered in their summer activities for youth program to build their capacity to deal with conflict among new Canadian youth. In teaching youth to resolve conflict in a peaceful manner this contributes to their feelings of success and belonging.

These partnerships allow RAP to extend its scope of services to the youth we serve, while minimizing demand on our limited resources and avoiding duplication. By doing this work we are contributing to the City of Saskatoon's goal to implement the Immigration Action Plan.

In addition to conflict management training for youth we also offer conflict management training to Leaders, managers, and business owners as a Fee-For-Service. The training is designed to provide skills for effective and productive relationships between co-workers, clients, suppliers, and partners. This service to the community is providing RAP with an additional source of revenue, which supports and sustains the expansion of RAP in Saskatoon high schools.

We use a program-monitoring tool designed for RAP by the University of Saskatchewan's Centre for Forensic Behavioural Science & Justice Studies. This one of a kind data collection tool has enabled us to determine the impact of our program in RAP schools. We expect to see an increase in the number of FNIM and new Canadian youth accessing the program. In addition, we expect to offer leadership activities that will increase the number of FNIM and new Canadian youth in RAP.

4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.

Please see attached Excel Spread sheet for details

5. If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase. (Maximum two pages)

HISTORY

The Executive Committee, at its meeting held on May 3, 2006, established a sub-committee to work with agencies and other levels of government to address issues being raised in the community related to neighbourhood safety.

At its regular meeting on June 26, 2006, City Council adopted a report of the Executive Committee, which recommended endorsing the priorities and action plans outlined in the report submitted by the Sub-Committee Addressing the Concerns of Neighbourhoods (later renamed the Mayor's Committee on Neighbourhood Safety).

The priorities of the Committee were based on what citizens told Council are most critical to them. Three main categories of issues were identified; the first of which was to focus on truancy/kids-not-in-school.

During its review of this matter, the Mayor's Committee on Neighbourhood Safety became aware of the Restorative Action Program (RAP) that was developed through a local Rotary Club at Mount Royal Collegiate, and later expanded into Bedford Collegiate. Due to the success of this program, the Executive committee was requested to consider whether the City could become a funding partner for this beneficial program, provided that the program would expand over time to include a site or sites on the east side of the city.

At its regular meeting on January 14, 2008, City Council adopted the recommendations from the Executive Committee recommending that provisions be included within the City's Operating Budgets for the City's participation in an expanded Restorative Action Program. Funding was provided at \$15,000 per school site per year.

RATIONALE FOR FUNDING INCREASE

The City of Saskatoon started to fund this program as a separate line item in the operating budget in 2008 and increased funding by \$15,000 per school per annum in each of the following three budget years for a current annual contribution of \$75,000.

In September 2011, the operation of RAP was transferred from being a project within the Rotary Club of Saskatoon to an autonomous non-profit corporation registered as a charity. The new corporation was registered under the name of Saskatoon Restorative Action Program Inc. and is owned and controlled by all five Saskatoon Rotary Clubs. This is the first and only project jointly operated by the Saskatoon Rotary Clubs and is the signature project of Rotary in Saskatoon.

In addition to developing a new governance structure for the new corporation, the Board of Directors set out to solidify its long term financial plans such that the RAP program could be made available in all high schools/collegiates in Saskatoon. A business plan was prepared in October 2013 for the five fiscal years ending August 31, 2018. During this transition, requests to the City for expanded funding were suspended.

There are currently seven school units in operation, with one school unit being shared by E. D. Feehan Catholic High School and Bishop James Mahoney Catholic High School. The funding increase being requested in the first year of the service agreement simply reflects the addition of two schools to the program since our last increase in 2011 at \$15,000 per school per year.

Additional funding in years two and three of the service agreement reflect proposed expansion to the RAP program, by one school, in each of those years.

**SASKATOON RESTORATIVE ACTION PROGRAM INC.
FINANCIAL PROJECTIONS FOR
THREE YEARS ENDING August 31, 2018**

Dated February 23, 2015

Fiscal year ended August 31

Number of RAP Workers Employed

Number of schools served

Base RAP Worker Salary

Service Agreement Period		
2015-2016	2016-2017	2017-2018
7	8	9
8	9	10
\$ 74,000	\$ 74,000	\$ 74,000

EXPENDITURES	Per School	Service Agreement Period		
		Annual	Annual	Annual
RAP worker salary & benefits (Max. of grid)	\$74,000	\$ 518,000	\$ 592,000	\$ 666,000
Program costs	\$2,400	\$ 16,800	\$ 19,200	\$ 21,600
Coordinator FTE BASE SALARY + annual supervision of plus 50% of fee-for-service revenues after expenses	\$1,500	\$ 70,500	\$ 72,000	\$ 73,500
Payroll costs		\$ 4,380	\$ 4,380	\$ 4,380
Administrative Assistant		\$ 4,000	\$ 4,000	\$ 4,000
Program Evaluation		\$ 16,000	\$ 16,000	\$ 16,000
Car Allowance		\$ 1,200	\$ 1,200	\$ 1,200
Common Costs		\$ 15,000	\$ 15,000	\$ 15,000
TOTAL ANNUAL EXPENDITURES		\$ 645,880	\$ 723,780	\$ 801,680

REVENUE SOURCES	Service Agreement Period		
	Annual	Annual	Annual
School Board - 50% RAP Worker compensation	\$ 259,000	\$ 296,000	\$ 333,000
Sponsors/Donors	\$ 18,000	\$ 20,000	\$ 22,000
Gov't of Sask. - Justice @ \$12,500 per school	\$ 80,000	\$ 100,000	\$ 112,500
Gov't of Sask. - Education @ \$12,500 per school	\$ 80,000	\$ 100,000	\$ 112,500
City of Saskatoon @ 15,000 per school	\$ 105,000	\$ 120,000	\$ 135,000
Rotary Clubs of Saskatoon	\$ 50,000	\$ 50,000	\$ 50,000
Partnerships - program costs	\$ 10,000	\$ 10,000	\$ 10,000
Fee-For-Service - after expenses	\$ 30,000	\$ 30,000	\$ 30,000
Miscellaneous	\$ 1,300	\$ 1,400	\$ 1,500
TOTAL REVENUE PROJECTIONS	\$ 633,300	\$ 727,400	\$ 806,500
PROJECTED SHORTFALL (EXCESS)	\$ 12,580	(\$3,620)	(\$4,820)

CONTRIBUTIONS IN-KIND (governance, oversight, on-site support, communications) \$ 250,000

Expansion of the program is predicated upon an invitation from either School Division to provide RAP services in a high school/collegiate. Upon receiving an invitation, the decision to proceed with expansion is dependent upon the willingness and capacity of current funding partners to expand their respective contributions to the program or confirmation of an additional and sustainable funding stream. Should funding for the expansion not be deemed sustainable by the RAP Board of Directors, the decision to expand the program will be deferred until sustainable funding sources are secured.

Submission**Information**

Name of Organization: Saskatoon Downtown Youth Centre Inc./EGADZ	
Address: 485 – 1 st Avenue North	
Contact Name and Position: Don Meikle, Executive Director	
Email Address: don@egadz.ca	Phone Number: 306-931-6644
Non-Profit Incorporation Number: 107957375 RR0001	Website: www.egadz.ca
Current Level of City of Saskatoon Funding: \$ 120,000.00 and \$ 13,890.00 tax abatement	
City of Saskatoon Funding Requested: \$ 150,000.00 and the tax abatement	
What percentage does the requested funding represent of your overall operating revenues: 6,441,133.00 – City funding 150,000.00 + 13,890.00 \$163,890.00 = 2.5%	
Identify the additional dollars the City of Saskatoon funding will leverage in the community?	
<p>The additional City of Saskatoon funding will leverage other funding agencies as the majority of community and government look towards partnerships the agencies have created in the community. As our agency grows the expectation for us to share responsibility also increases.</p> <p>As a non-profit that has grown in a positive way through inputs and outcomes results we will show how we are sustainable and also a crucial service needed in our City.</p>	

City of Saskatoon Strategic Plan 2012 – 2023

Our Vision: Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- | | |
|--|--|
| <input type="checkbox"/> Continuous Improvement | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life | <input type="checkbox"/> Environmental Leadership |
| <input type="checkbox"/> Sustainable Growth | <input type="checkbox"/> Moving Around |
| <input type="checkbox"/> Economic Diversity and Prosperity | |

2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.

The Saskatoon Downtown Youth Centre Inc./EGADZ opened its doors on April 2nd, 1990. The City of Saskatoon has been funding EGADZ since its inception to serve "Hard to Serve Youth" in our community. EGADZ has moved from our original location at 301 – 1st Avenue North in September 2012 to 485 – 1st Avenue North. We originally leased the building at 301-1st Avenue North to now having a mortgage and ownership at our new location at 485-1st Avenue North. By having ownership in our current location it protects us from huge leasehold increases, stability in the community, and allows the Board of Director's to plan for the long term.

The Saskatoon Downtown Youth Centre began as a hangout place for youth creating difficulty for businesses in the downtown core as well as the bus terminal. Like the City of Saskatoon it was acknowledged that in order to grow a city we must create a quality of life for our most vulnerable citizens that provides opportunity for all to be able to prosper in the economic growth of our city.

Over the years with committees such as the Mayor's Task Force on Prostitution, Provincial All Party Committee on Sexual Exploitation, as well as community identifying the need for a response to assist those involved in the sex trade came the creation of our Street Outreach as well as our Operation Help, and in 1997 the beginning of our Residential Services.

Other Services include:

Day and School Support Program (for youth needing support and stability in returning to school)

First Avenue Campus (satellite school for 6 youth needing support to enter a mainstream educational placement)

Drop In Centre (offering structured and emergency supports in our community)

Teen Parent Program (assisting young parents to be successful)

16 Residential Homes (encompassing homes for children, youth, and mothers, wanting to better their lives and the lives of their children in a Youth Centred Model of Care based on outcomes – developed by our organization)

Day of Mourning – Remembering the Victims of the Sex Trade (an annual event with youth to educate and honour the families who have lost loved ones through the sex trade – this year will be our 16th Annual event)

In 2013 the Board of Directors, Management, and Staff created our Strategic Plan, which planned for the future of EGADZ. Through this process we created a vision and mission that encompasses our growing community and the diversity needed to assist vulnerable persons to have an opportunity for a better Quality of Life in the City of Saskatoon.

Our organization strategic plan is in harmony with the City of Saskatoon's strategic vision as they both plan for growth and encompass the need for a better quality of life for all citizens of Saskatoon. The vision of the city encompasses a great place to live, to create wealth and prosperity, and an investment to benefit all. Our organization works with those who are disadvantaged with an outcome of allowing for self-reliance and helping those who want to become a contributing citizen. Those who are disadvantaged must be provided opportunities to be successful so there is balance in our economic growth. The City of Saskatoon must invest in our most vulnerable which in turn will benefit the city as a whole. With our Youth Centre we are able to give young person's options to learn about their culture as well provide opportunity to take part in activities in our great city.

A Strategic Goal of the City of Saskatoon is a Quality of life for all citizens of Saskatoon. Our youth must be provided an opportunity and a place for this to happen which is safe, welcoming, non-judgemental, and be diverse in the services provided. With providing housing, education, and employment opportunities, or a place to be safe, youth will be less likely to be involved in criminal activity, utilize leisure centres and community activities, and want to be involved in our community as a whole. The Saskatoon Downtown Youth Centre offers all of the above. This will continue to strengthen the city's vision by making it inclusive of our most vulnerable population.

3. Identify outcomes for three areas of your core operations that further the City of Saskatoon's vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them.

Outcome Number 1 Children and Youth will be provided the opportunity to be involved in low cost activities that they may have not had the opportunity because of financial restrictions. These may include but not limited to:

EGADZ Sports Participation Nights or ESPN is funded by Saskatchewan Lotteries Trust Fund and the City of Saskatoon. This project provides youth with opportunities to participate in healthy physical activities at any of the City's leisure facilities. Some examples of activities are; playing basketball at the Shaw Centre, weight lifting at Harry Bailey, swimming at Lawson Civic Centre, skating at the Oval, and using the Fieldhouse for recreational exercise.

Through the generous support of Canadian Tire's Jumpstart Funding, we are able to offer the youth opportunities to participate in organized sports. Through this partnership activities such as; Squash, Tennis, Volleyball, Wall Climbing, Bowling, Golf, Salsa, Hip Hop, Zumba, Horseback Riding, Sailing, Archery, Rowing and Summer Sports Camps are offered through EGADZ.

Outcomes

1200 – Youth come and participate in planned activity throughout the year

200 – Activities planned throughout the year for children and youth

8 – Large events planned (e.g. Dances, Christmas, fashion show, etc)

Outcome Number 2 Children and youth will have access to Cultural Activities that they may not have the ability to be a part of because of financial restraints.

The Culture project is funded by the Community Initiatives Fund. Through this project youth are offered opportunities to participate and learn more about Aboriginal Culture. Youth help plan and participate in Sweat lodge Ceremonies, beading, sharing circles, smudging, traditional meals, visits and activities with an elder, Pow Wows and Round Dances.

Outcomes

160 – Youth come and participate in Cultural Activities throughout the year

40 – Cultural Activities are planned throughout the year for children and youth

Outcome Number 3 Children and youth will have a safe place to hang out and have access to supper, emergency supplies, computer use, advocacy, laundry, showers, clothing, and programming that will assist them to becoming independent.

The Community Initiatives Fund helps fund our Meal Project. This includes having a trained cook prepare a healthy meal for the youth 6 days per week at 5pm. The project also allows the youth to plan and participate in cooking and baking nights on Saturdays with the cook.

The Saskatoon Downtown Youth Centre/EGADZ at 485-1st Avenue North houses many of the programs offered by our organization. This allows "hard to serve youth" immediate access to services needed at time of Crisis.

Outcome

2750 – Meals served to children and youth throughout the year

5500 – Visits by children and youth wanting to access one of the services of the Drop In Centre

120 – Number of times youth provided assistance with employment in a year (resume, job search, and training)

100 - Number of times youth provided assistance with education in a year (advocating, homework, referrals,

and school supplies)

4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.

See Attached Budget

5. If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase.

When EGADZ opened its doors in 1990 it began as a drop in centre for youth to hang out and stay out of trouble in the downtown area. Programming for our most vulnerable population has increased to meet the needs of our growing city. Over the years various levels of government, organizations, and the community as a whole have increased levels of support to expand the services provided by EGADZ. City funding has traditionally been directed to the operating costs of our main building. Currently any monies that we are short in for our Main Building Costs are covered by fundraising dollars that could be used for direct service delivery for our clients as well as a building maintenance reserve fund. Fundraising is not a guaranteed source and can fluctuate immensely year to year. Over the past 5 years various Government Ministries have been cognisant of the fact that organization need to have dollars for such areas as; leadership, operating costs not covered by specific budget areas, and costs that arise due to unforeseen circumstances.

Main Building Costs	
	2014/2015
Expenses	
Yearly Mortgage	138,624.00
Utilities	15,000.00
Maintenance Supplies	22,100.00
Insurance	7,500.00
Pest Control	950.00
Fire Inspections	500.00
Security	300.00
Total building expenses	184,974.00
Maintenance Position	44,800.00
Total Expenses	231,524.00

Saskatoon Downtown Youth Centre Inc./EGADZ

Profit & Loss Budget Overview

April 2015 through March 2016

	Apr '15 - Mar 16	Budget	%of Budget
Income			
03000 · Leadership -Income	167,000.00	667,998.00	25.0%
04100 · School Support -Income	42,540.00	170,190.00	25.0%
04200 · Nutrition Program Income	28,805.00	52,750.00	54.6%
04300 · CAPC · Teen Parenting · Income	87,237.00	88,054.00	99.1%
04500 · Core Operations Fundraising	37,248.82	56,100.00	66.4%
· Core Operation Grants	0.00	120,000.00	0.0%
· Core Operations Admin Income	73,026.00	73,026.00	100.0%
· Core Operations Other Income	20,599.44	22,842.73	90.2%
04511 · DI · City Rec Grant. Water Ski	0.00	3,150.00	0.0%
04512 · DI · Wakaw Lake Project	25,000.00	40,363.00	61.9%
04513 · DI · Jump Start Funds	11,674.00	4,554.00	256.3%
04514 · Action to Employment Income	10,100.00	60,995.00	16.6%
04519 · DI Summer Program Income	6,300.00	11,930.00	52.8%
04523 · DI · ESPN · City of Saskatoon	5,000.00	6,167.00	81.1%
04530 · Drop In Program Income	32,070.00	128,280.00	25.0%
· Drop In Other Income	144.00	5,050.00	2.9%
· Drop In Other Project Income	0.00	1,200.00	0.0%
· Drop In Grant Income	0.00	4,000.00	0.0%
04531.2 · CIF Culture Connections	14,951.28	26,764.00	55.9%
04540 · Street Outreach Income	76,874.00	305,495.00	25.2%
04544 · EGADZ Staff	2,021.00	11,300.00	17.9%
04565 · Postive Futures 1314-06-000241	0.00	0.00	0.0%
04600 · Day Support -Income	29,820.00	121,400.00	24.6%
04700 · Operation Help. Income	23,482.00	82,586.00	28.4%
04890 · Sweet Dreams Income	221,735.37	176,251.00	125.8%
048911 · Cyber Oulreach Income	505.00	24,028.00	2.1%
05000 · 1st Ave Campus Income	6,010.66	89,027.60	6.8%
06000 · My Home 1 -Income	55,715.83	222,755.00	25.0%
06001 · My Home 2 · Income	55,978.39	222,744.00	25.1%
06007 · My Home 3 · Income	33,357.83	133,381.00	25.0%
06008 · My Home 4 · Income	33,360.84	133,392.00	25.0%
05009 · My Home 5 · Income	97,719.87	391,912.50	24.9%
06010 · My Home 6 -Income	97,483.81	391,195.45	24.9%
06011 · My Home 7 · Income	55,686.00	222,744.00	25.0%
05012 · My Home B · Income	93,950.71	374,121.00	25.1%
05013 · My Home 9 · Income	93,749.00	374,121.00	25.1%
06014 · My Home 10 · Income	93,708.10	373,956.00	25.1%
06015 · My Home 11 · Income	93,489.00	373,956.00	25.0%
06015 · My Home 12 · Income	15,847.80	63,984.00	24.8%
06017 · My Home 13 · Income	6,900.00	22,800.00	30.3%
06019 · My Home 14 -Income	238,680.00	949,620.00	25.1%
06020 · My Home 15 -Income	12,734.00	42,536.00	29.9%
06100 · Crisis & After Hour. Income	33,245.00	132,980.00	25.0%
9210 · Forgiveness of CAHP Loan	0.00	30,000.00	0.0%
Total Income	2,033,749.75	6,809,699.28	29.9%
Gross Profit	2,033,749.75	6,809,699.28	29.9%
Expense			
60000 · Drop In Programs -Salaries	37,729.82	130,860.88	28.8%
60100 · School Support Program Salaries	26,480.00	110,200.00	24.0%
60195 · Crisis & After Hours- Salaries	24,875.12	108,045.00	23.0%
60300 · Teen Parenting -Salaries	12,457.25	56,040.00	22.2%
60400 · 1st Ave Campus -Salaries	10,593.13	32,071.40	33.0%
60520 · Operational Maint. Salaries	9,840.32	37,500.00	26.2%
60534 · Street Outreach - Salaries	63,400.00	216,090.00	29.3%
60540 · Operation Help- Salaries	12,643.30	53,517.00	23.6%
60550 · Nulrilion Salary	5,300.07	24,440.00	21.7%
60600 · Day Support Program · Salaries	20,691.80	80,910.00	25.6%
60700 · Leadership -Salaries	123,458.75	547,449.00	22.6%
60804 · Sweet Dreams Salary	12,126.03	52,000.00	23.3%
60805 · A.T.E	4,766.93	37,500.00	12.7%
60900 · My Home Salaries	9,430.48	0.00	100.0%
60910 · My Home 1 · Salaries	31,580.16	133,308.00	23.7%
60920 · My Home 2 · Salaries	31,142.07	133,308.00	23.4%

Profit & Loss Budget Overview

April 2015 through March 2016

	Apr'15 - Mar 16	Budget	%of Budget
60930 · My Home 3 · Salaries	7,391.99	63,593.00	11.6%
60940 · My Home 4 · Salaries	8,247.41	63,593.00	13.0%
60950 · My Home 5 · Salaries	75,104.20	276,830.14	27.1%
60960 · My Home 6 · Salaries	75,104.20	276,830.09	27.1%
60970 · My Home 7 · Salaries	34,610.37	133,309.00	26.0%
60991 · My Home 8 · Salaries	74,710.98	263,510.00	28.4%
60992 · My Home 9 · Salaries	74,710.98	263,510.00	28.4%
60993 · My Home 10 · Salaries	74,710.98	263,510.00	28.4%
60994 · My Home 11 · Salaries	74,710.98	263,510.00	28.4%
60995 · My Home 12 · Salaries	5,591.65	27,011.00	20.7%
60998 · My Home 14 · Salaries	174,526.79	733,630.00	23.8%
60999 · My Home 15 · Salaries	5,591.66	27,011.00	20.7%
61000 · Drop In Program · Benefits	5,357.15	19,434.12	27.6%
61120 · School Support Progra -Benefits	3,813.66	16,400.00	23.3%
61195 · Crisis & After Hours · Benefits	2,988.16	13,199.00	22.6%
61300 · Teen Parenting · Benefits	1,419.35	4,891.00	29.0%
61400 · 1st Ave Campus · Benefits	1,646.78	3,178.20	51.8%
61520 · Operational Maint. Benefits	1,193.86	5,000.00	23.9%
61534 · Street Outreach · Benefits	8,764.35	35,871.00	24.4%
61540 · Operation Help · Benefits	1,797.43	8,876.00	20.3%
61550 · Nutrition Benefits	644.65	3,910.77	16.5%
61620 · Day Support Program · Benefits	2,967.14	11,790.00	25.2%
61700 · Leadership Benefits	16,997.82	78,230.00	21.7%
61804 · Sweet Dreams · Employee Benefit	1,781.63	7,800.00	22.8%
61805 · A.T.E Benefits	299.96	3,750.00	8.0%
61910 · My Home 1 · Benefits	3,684.77	22,129.00	16.7%
61920 · My Home 2 · Benefits	3,655.00	22,129.00	16.5%
61930 · My Home 3 · Benefits	870.11	10,557.00	8.2%
61940 · My Home 4 · Benefits	912.85	10,557.00	8.6%
61950 · My Home 5 · Benefits	9,484.99	46,246.36	20.5%
61960 · My Home 6 · Benefits	9,484.99	46,246.36	20.5%
61970 · My Home 7 · Benefits	4,055.76	22,129.00	18.3%
61981 · MH Main! Benefits	124.77	0.00	100.0%
61991 · My Home 8 · Benefits	9,435.35	43,742.00	21.6%
61992 · My Home 9 · Benefits	9,435.35	43,742.00	21.6%
61993 · My Home 10 · Benefits	9,435.35	43,742.00	21.6%
61994 · My Home 11 · Benefits	9,435.35	43,742.00	21.6%
61995 · My Home 12 · Benefits	622.67	4,484.00	13.9%
61996 · All My Homes Employees	6,657.68	0.00	100.0%
61998 · My Home 14 · Benefits	23,528.81	121,783.00	19.3%
61999 · My Home 15 · Benefits	622.67	4,484.00	13.9%
63000 · Administration Expense	362.21	1,725.00	21.0%
66000 · Bank Charge Expense	341.00	1,200.00	28.4%
66005 · Payroll Expenses	0.00	0.00	0.0%
66100 · Mortgage Interest Fee	23,023.68	73,000.00	31.5%
67000 · Nutrition Expense	9,525.02	32,979.23	28.9%
70000 · Fundraising Expense	11,487.14	13,000.00	88.4%
74000 · Program Expenses	0.00	43,590.00	0.0%
74100 · SSP Expense	17,120.56	0.00	100.0%
74300 · Teen Parenting Expense	16,537.80	27,123.00	61.0%
74310 · CHEP Formula. Funded by CHEP	2,108.29	0.00	100.0%
74500 · Drop In Program Expense	6,039.41	11,818.00	51.1%
74601 · Positive Futures	0.00	0.00	0.0%
74602 · CIF Culture Connections	3,719.19	18,028.00	20.6%
74503 · Wakaw Lake Camp	7,797.49	40,363.00	19.3%
74504 · Jump Start	431.05	4,554.00	9.5%
74505 · Water Ski Program	2,650.00	3,150.00	84.1%
74606 · Summer Program	100.84	2,375.00	4.2%
74620 · Street Outreach Expense	13,441.98	44,954.00	29.9%
74523 · ESPN · Drop In	0.00	875.00	0.0%
74530 · Operation Help Expense	10,029.56	20,193.00	49.7%
74600 · DSP Expenses	26,819.20	28,700.00	93.4%
74700 · 1st Ave Campus Expenses	19,059.04	53,778.00	35.4%
78000 · My Home Expense	30,153.87	67,318.00	44.8%
79000 · My Home Too Expense	32,747.96	67,307.00	48.7%
79100 · My Home 3 Expense	28,070.29	59,231.00	47.4%

11:01 AM

20/08/15

Accrual Basis

Saskatoon Downtown Youth Centre Inc./EGADZ

Profit & Loss Budget Overview

April 2015 through March 2016

	Apr '15- Mar 16	Budget	%of Budget
79200 · MyHome4 Expense	34,932.20	59,242.00	59.0%
79300 · My Home5 Expense	40,803.31	68,836.00	59.3%
79400 · My Home 6 Expense	45,093.13	68,119.00	66.2%
79500 · My Home 7 Expense	41,409.92	67,306.00	61.5%
79600 · My Home 8 Expense	31,439.99	66,869.00	47.0%
79700 · My Home 9 Expense	34,768.98	66,869.00	52.0%
79800 · My Home 10 Expense	30,028.23	66,704.00	45.0%
79900 · My Home 11 Expense	33,488.45	66,704.00	50.2%
81000 · My Home 12 Expense	27,383.11	32,489.00	84.3%
81100 · Crisis and After Hour	4,072.57	11,736.00	34.7%
81200 · My Home 14 Expense	42,499.46	94,207.00	45.1%
81300 · My Home15 Expense · Mah's	8,724.88	11,041.00	79.0%
82000 · My Home 13 Expense	14,119.48	22,800.00	61.9%
83000 · AllMy Homes Expense	7,341.44	0.00	100.0%
84000 · Action To Employment Expense	4,403.92	19,745.00	22.3%
85000 · Leadership Expense	33,083.63	42,319.00	78.2%
86000 · PEPP	0.00	0.00	0.0%
87000 · Core Operation	50,034.97	140,483.73	35.6%
87700 · Staff Activities Expense	4,310.48	11,300.00	38.1%
88100 · Cyber Outreach	13,701.78	24,028.00	57.0%
89000 · Sweet Dreams - 600 Queen Street	29,019.43	116,451.00	24.9%
90000 · Sundry	556.72	60.00	927.9%
91000 · Contingency	0.00	30,000.00	0.0%
92000 · United Way Staff Donations	-60.00	0.00	100.0%
Total Expense	2,065,367.49	6,809,699.28	30.3%
Net Income	-31,617.74	0.00	100.0%

PRELIMINARY ACCOUNTING PURPOSES ONLY
 FOR INFORMATION PURPOSES ONLY
 SUBJECT TO CHANGE

Submission Information- Wanuskewin Heritage Park

Address: RR4 Penner Road, Saskatoon SK S7K3J7	
Contact Name and Position: Dana Soonias, Chief Executive Officer Ray Jones, Director of Finance Tara Reibin, Development Manager	
Email Address:	Phone Number: (306)931-6767 ext 232
Non-Profit Incorporation Number: 130874902RR0001	CADAC ID Number: WAN6165343
Current Level of City of Saskatoon Funding: \$ 184,000	
City of Saskatoon Grant Funding Requested: \$ 187,864 (Inflationary increase of 2.1%)	

Please refer to the City of Saskatoon's Strategic Plan and Culture Plan (which can be found on the City website: www.saskatoon.ca) when completing this submission.

City of Saskatoon Strategic Plan 2012 – 2023

Our Vision: Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- | | |
|---|---|
| <input type="checkbox"/> Continuous Improvement | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life | <input checked="" type="checkbox"/> Environmental Leadership |
| <input checked="" type="checkbox"/> Sustainable Growth | <input type="checkbox"/> Moving Around |
| <input type="checkbox"/> Economic Diversity and Prosperity | |

2. Identify the Directions of the Culture Plan that best align with your core operations.

(Check all that apply)

- Direction 1 – Arts and Culture Sector: Build capacity within the cultural sector.
- Direction 2 – Heritage: Ensure cultural heritage is conserved and valued.
- Direction 3 – Youth: Cultivate conditions for youth and young professionals to thrive.
- Direction 4 – Diversity: Value and celebrate diversity and strengthen opportunities for cultural interaction.
- Direction 5 – Neighbourhoods: Support and enable cultural development at the neighbourhood level.
- Direction 6 – City Centre: Develop the city centre as a cultural district.

3. Provide a description of how your organization furthers the City of Saskatoon's vision and strategic priorities. (Maximum one page) *Attached*

Quality of Life: Wanuskewin offers art, culture, recreational facilities and other amenities that promote active living, enjoying the natural beauty and benefits of Saskatoon's landscape and river valley, and celebrates the diverse traditions of Saskatchewan's Indigenous peoples. Wanuskewin showcases Saskatchewan's earliest natural and intangible heritage, and the interpretive centre has received acknowledgement as an award-winning heritage building. Peoples of all nations, cultures and traditions are welcome at Wanuskewin. We are closely aligned with:

- The City of Saskatoon Culture Plan
- Providing recreational facilities that are accessible and meet community needs
- Strengthen relations with local Aboriginal organizations
- Provide opportunities for activities in a winter city

Environmental Leadership: Wanuskewin prominently features Saskatoon's natural environment. Opimihaw Creek and the South Saskatchewan River supports a wide biodiversity that is rarely experienced in an urban setting. Wanuskewin is committed to environmental stewardship, reclaiming native prairie grasslands, and is engaged in educational programming that teaches visitors about Indigenous land preservation and stewardship principles. Wanuskewin has also added a compost, vegetable garden and indigenous pollinator gardens as of 2015 to produce more food and less waste as a public facility. We are closely aligned with the strategies of:

- Improving access to ecological systems and spaces
- Eliminating the need for a new landfill by diverting waste
- Promoting composting and recycling
- Finding alternate ways of generating capacity for food and waste reduction of public facilities

Sustainable Growth: Wanuskewin is well-positioned to become a future urban park as the cities of Saskatoon, Warman and Martensville expand around us. The addition of the Meewasin/TCT trail to Wanuskewin as well as the river corridor contribute to a high quality of life and sustainable outward growth. Wanuskewin adds to the vibrancy of Saskatoon's cultural landscape and sense of community. We are closely aligned to the strategies of:

- Planning growth collaboratively with regional partners and stakeholders as a lynchpin of the P4G strategy
- Preserving the character of heritage buildings and historical landmarks

Question 3:

Wanuskewin Heritage Park furthers the City of Saskatoon's vision to be recognized as a world class city with a proud history of self-reliance, innovation, stewardship and cultural diversity. The founding of Saskatoon is widely accepted as the moment when Toronto-based Temperance Colonists arrived in the prairies to establish a permanent settlement in 1882. A Wanuskewin tour guide may argue that the founding of the first Saskatoon settlement happened 6,000 years ago. There is archeological evidence of virtually every pre-contact cultural group in the Northern Plains visiting Wanuskewin and archeological digs indicate a complete and intact record of cultural development and human settlement in the region. Our habitation sites, bison jumps, tipi rings, and medicine wheel are situated within walking distance of one another making the site not only unique, but possibly the only one like it in the world.

At Wanuskewin Heritage Park, we identify and align with nearly all of the City of Saskatoon's Strategy Goals:

- Wanuskewin is committed to teaching and sharing the long history of the area and the culture and tradition of Northern Plains First Nations Peoples. We celebrate diversity not only in culture, but in all aspects, in a neutral and safe place where all people are welcome and all people can feel comfortable.
- In nearly thirty years, Wanuskewin's core funding from the City hasn't increased. We are a stable, economically viable charitable organization, with additional streams of revenue such as retreat facilities to balance educational programming.
- Wanuskewin is a place where art, culture, recreational facilities, and education are combined in a beautiful natural environment. As part of the TransCanada Trail System, Wanuskewin is linked to Saskatoon not only as a place of historic and cultural significance, but tangibly too. Through Wanuskewin Days, our annual powwow, and cultural exhibitions, we are a place where diverse traditions, religions, and languages are respected, shared, and celebrated. Wanuskewin itself is a support to the Indigenous community, but programming such as employment through the Urban Camp program is a way for the park to tangibly invest in the future of Saskatoon residents.
- Wanuskewin is a leader in environmental stewardship and our vision for the park to be "a living reminder of the peoples' "sacred relationship with the land" indicates our commitment to the environment. Initiatives related to invasive species and conservation further show our commitment to natural space and sustainable ecological systems. We are committed to using land responsibly, and our long term goals include sustaining a small ancestral bison herd within the park and re-seeding surrounding fields to native prairie.
- Saskatoon is growing and Wanuskewin has identified a long-term vision of becoming a beloved urban park, as Saskatoon's outward growth pushes on park boundaries. This urban park will reinforce Wanuskewin as central to Saskatoon's history and future.
- Wanuskewin will be linked to the TransCanada Trail in 2015 and hopes for increased connectivity. We'd be supportive of dedicated transit to and from the park.
- Wanuskewin is in the early stages of applying for UNESCO World Heritage designation as the park's rich archeological history and long tradition of settlement appear to fit the United Nations' cultural criteria and national champions have been established. Wanuskewin is involved in scientific research, public education, tourism, and the cultural expressions of Northern Plains Indigenous Peoples. We are hopeful that Wanuskewin will be recognized by UNESCO, making it the first UNESCO World Heritage Site in Saskatchewan.

Question 4:

1. Stewardship of the land

Wanuskewin's Vision Statement is: "Wanuskewin will serve as a living reminder of the Peoples' sacred relationship with the land." This teaching is deeply rooted in Wanuskewin's history and traditions. Wanuskewin's commitment to stewardship is reflected in both programming and partnerships. Relationships with organizations such as the Saskatchewan Native Plant Society ensure that we're looking after the space responsibly, and responding to risks such as invasive species in a timely manner.

Our relationship with the Nature Conservancy of Canada furthers our commitment and speaks to our future plans to establish a small bison herd within the boundaries of the park. The Nature Conservancy has identified ancestral animals that they will donate to the park when we are ready.

Programming series such as Tipi Sleepovers or the Medicine Walk teach visitors to Wanuskewin about traditional land and plant use and how people were able to live in a much simpler way for millennia.

2. Public Engagement and Education

Wanuskewin offers programming and tours that are available to the general public and to schools. Some of the programs offered at Wanuskewin include traditional games, First Nations traditional technology, walks that tell the story of the history of settlement and land use, tipi history and raising, cultural awareness, crafts and archaeology. A Teacher's Planning Guide is prepared every year to assist teachers aligning classroom programming with curriculum requirements. Summer and winter day camps during school breaks are focused on teaching children about First Nations history and culture through interactive games, stories, and crafts.

3. Public Access

Wanuskewin recognizes the limitations of visiting the park for some people and makes an effort to bring Wanuskewin to you. Through numerous television and radio appearances and our community programming like Pipon Community Outreach or Beaver Tales, an in-school program offered to students in the winter months that uses music, dance, and storytelling to promote a better understanding of Northern Plains Indigenous cultures and traditions, Wanuskewin works hard to reach out to the community to contribute, collaborate, and connect.

In 2014, Wanuskewin facilitated more than 70 off-site traditional dance performances and outreach programming. We attended dozens of festivals and events including, but not limited to: Dakota Dunes PGA Golf Tour, PotashCorp Children's Festival, Folkfest, Culture Days, Heritage Festival (WDM), PotashCorp WinterShines, Word on the Street, Awasis Language Keepers, and others.

Additionally, Wanuskewin engages in strategic community partnerships in order to educate, promote, and market in collaboration with others. Wanuskewin regularly provides in-kind sponsorship to these partners and others who wish to showcase First Nations artifacts and materials such as tipis, robes, and powwow regalia at outside events.

Question 5:

Wanuskewin Heritage Park is requesting a marginal increase in funding to accommodate for inflationary increases. Our records from 1988 indicate that the City supported Wanuskewin with an annual contribution of \$300,000 or 30% of annual operating expenditures, beginning in 1990 and continuing thereafter. At some point in the mid-1990s this support was reduced to \$184,000 per year, where it has remained since.

Wanuskewin Heritage Park is requesting a marginal inflationary increase of 2.1% per year for three years to accommodate for the increased cost of goods sold and other consumer price index indicators. The rate of 2.1% is the average inflationary rate over the period from 1988-2014. This request will result in 2016 funding of \$187,864, 2017 funding of \$191,809 and 2018 funding of \$195,837.

		Wanuskewin Heritage Park 2015-2016	Wanuskewin Heritage Park 2016-2017	Wanuskewin Heritage Park 2017-2018
4175	Total Earned Revenue	861,055	861,055	861,055
4345	Total Private Sector Revenue	469,054	469,054	469,054
4440	Total federal public revenues	26,871	26,871	26,871
4500	Total provincial or territorial public revenues	826,220	842,744	859,599
4535	Total municipal or regional public revenues	191,760	195,595	199,507
4550	Total Public Sector Revenues	1,044,850	1,065,210	1,085,980
4700	Total Revenues (A)	2,374,960	2,395,320	2,416,090
5195	Total Artistic Expenses	349,537	349,537	349,537
5235	Total Facility Operating Expenses	304,554	304,554	304,554
5330	Total Marketing and Communications Expenses	169,771	169,771	169,771
5425	Total Fundraising Expenses	353,420	353,420	353,420
5525	Total Administration Expenses	909,776	909,776	909,776
5600	Total Expenses (B)	2,087,060	2,087,060	2,087,060

Submission Information

Name of Organization: Saskatoon Health Region Brief/Social Detox	
Address: 201 Ave. O South	
Email Address: Heather.trischuk Manager	Phone Number: 306-655-4920
Non-Profit Incorporation Number:	Website:
Current Level of City of Saskatoon Funding: \$ 100,00.00	
City of Saskatoon Funding Requested: \$ 100,00.00	
What percentage does the requested funding represent of your overall operating revenues: Part of the Brief/Social Detox budget about 5% of our overall budget.	
Identify the additional dollars the City of Saskatoon funding will leverage in the community? The provincial government and Saskatoon Health Region also fund this program.	

City of Saskatoon Strategic Plan 2012 – 2023

Our Vision: Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- | | |
|--|--|
| <input checked="" type="checkbox"/> Continuous Improvement | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life | <input type="checkbox"/> Environmental Leadership |
| <input type="checkbox"/> Sustainable Growth | <input type="checkbox"/> Moving Around |
| <input type="checkbox"/> Economic Diversity and Prosperity | |

2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.

The work of the Brief Detox Unit aligns with the City's strategic goal of quality of life as this program works to enhance the overall well-being of a marginalized population in our city.

Brief Detox Unit (BDU) is a 12 bed unit which provides a safe place to stay for a short period of time to recover from intoxication or drug abuse. The BDU is an alternative to overnight incarceration or admission to emergency rooms for intoxicated people who do not require emergency care.

The BDU is an opportunity for brief interventions where clients are monitored (vital signs/observed) for approximately 12 hours by an Emergency Medical Technician (EMT). Addiction counselling support is also available. Following a brief stay in the BDU, clients may choose to attend the Social Detox Unit to enter a recovery focused program.

Brief Detox Unit (BDU)

Clients can self refer to the Brief Detox by walk-in or phone.

Admission criteria:

- Be medically stable (conscious)
- Present no risk of harm to self or others
- Voluntarily accept services

3. Identify outcomes for three areas of your core operations that further the City of Saskatoon's vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them.

The indicators for this program are as follows.

1. To provide a safe withdrawal from alcohol or other drugs of dependence.
2. Promotes respect and dignity in keeping SHR values.
3. To assist the client for ongoing recovery

The indicators which identify these needs are the following statistics which we keep monthly.

Brief Detox Admissions and Bed Availability

A. Count of Brief Detox Admissions by Gender and Referral Source

Detox Admission Date Between: 2014-01-01 and 2014-12-31

Enrollment Referral Source	Female Brief Detox	Male Brief Detox	Total	
Aboriginal Organization	0	6	6	0.2%
Ambulance	16	113	129	3.5%
Client	345	1,411	1,756	48.2%
Client Family/Guardian	18	23	41	1.1%
Community Support Officer	3	29	32	0.9%
Crisis (Management/Mobile)	9	10	19	0.5%
Housing Coalition Community Outreach	1	0	1	0.0%
Justice: Court	1	0	1	0.0%
Lighthouse	6	51	57	1.6%
MHAS	23	16	39	1.1%
Other	12	24	36	1.0%
Other Community Agency	100	336	436	12.0%
Other Health Region	2	5	7	0.2%
Other SHR Service (outside MHAS)	8	47	55	1.5%
PACT (Police and Crisis Team)	1	2	3	0.1%
Physician (Non-Psychiatrist)	5	11	16	0.4%
Police	123	697	820	22.5%
Psychiatrist	0	1	1	0.0%
Religious Organization/Clergy	2	4	6	0.2%
Self Help	0	2	2	0.1%
SHR Hospital	42	117	159	4.4%
Unknown	1	19	20	0.5%

The totals for this program are Females that used the Brief detox are 718 and 2,924 males which is a total of 3,642 beds used.

4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.

See attached budget

5. If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase. (Maximum two pages)

No increase requested.

PRELIMINARY AGENDA
FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.

SASKATOON HEALTH REGION
 COST CENTRE REPORT

August/20/2015

For the Period Ended July/2015

VP IHS - C

DIR MENTAL HEALTH AND ADDICTION SERVI

COST CENTRE: 715759202 MHAS - BRIEF AND SOCIAL DETOX
 FACILITY / FUND: 7241 ADDICTIONS

	MONTH TO DATE			YEAR TO DATE			
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	ANNUAL BUDGET
7241 715759202 1202400 RECOVERIES EXTERNAL - MATERIEL	0	0	0	(381)	(381)	0	(381)
7241 715759202 1202418 RECOVERIES - PEPSI	(364)	(364)	0	(364)	(364)	0	(364)
7241 715759202 1505002 CITY OF SASKATOON REVENUE	0	0	0	0	0	0	(100,000)
7241 715759202 3101030 WORKED SALARIES - RECOVERIES	(1)	0	1	7	0	(7)	0
7241 715759202 3101050 ACCRUED VACATION	(4,800)	566	5,366	12,941	4,058	(8,884)	8,587
7241 715759202 3501010 SALARIES	170,193	153,214	(16,979)	638,456	599,961	(38,495)	1,797,093
7241 715759202 3501020 SALARIES - UNALLOCATED BUDGET	0	(3,071)	(3,071)	0	(12,284)	(12,284)	(28,669)
7241 715759202 3501022 STATUTORY HOLIDAY BANKED EXPENSE	(693)	0	693	2,691	0	(2,691)	15,069
7241 715759202 3501023 EARNED TIME OFF BANKED EXPENSE	406	0	(406)	798	0	(798)	0
7241 715759202 3508001 MATERNITY BENEFIT	755	755	0	7,833	7,833	0	7,833
7241 715759202 3508010 LIFESTYLES & HEALTH SPENDING BENEFITS	135	135	0	(245)	540	785	540
7241 715759202 3509900 BENEFITS - OTHER	33,902	30,520	(3,382)	127,180	119,512	(7,668)	357,981
7241 715759202 3509935 BENEFIT RECOVERIES	0	0	0	1	0	(1)	0
7241 715759202 4107000 COMPUTER RELATED SUPPLIES	0	90	90	0	361	361	1,082
7241 715759202 4109000 PRINTING, STATIONERY & OFFICE SUPPLIES	384	907	523	1,529	2,916	1,387	7,256
7241 715759202 4151000 PAPER & OTHER DISPOSABLES	39	0	(39)	318	0	(318)	0
7241 715759202 4152000 CLEANING & WASHING SUPPLIES	110	0	(110)	954	0	(954)	0
7241 715759202 4252500 STAFF WEARING APPAREL - DISPOSABLE	35	0	(35)	70	0	(70)	0
7241 715759202 4303000 NATURAL GAS	256	671	415	1,434	2,683	1,249	8,048
7241 715759202 4304000 ELECTRICITY	1,957	2,427	470	5,458	9,707	4,249	29,121
7241 715759202 4305000 WATER AND SEWER	557	463	(94)	1,637	1,851	214	5,553
7241 715759202 4350000 MAINTENANCE & REPAIRS - BUILDING AND GROU	0	1,829	1,829	0	7,317	7,317	21,950
7241 715759202 4401006 MTCE & REPAIRS - EQUIPMENT AND FURNITURE	0	1,379	1,379	186	5,515	5,329	16,545
7241 715759202 4502000 FOOD - DAIRY	327	642	316	1,082	2,570	1,488	7,710
7241 715759202 4503000 FOOD - PRODUCE	0	817	817	0	3,267	3,267	9,802
7241 715759202 4503603 FOOD - FROZEN	0	407	407	0	1,627	1,627	4,882
7241 715759202 4504001 FOOD - BAKED GOODS FINISHED	531	509	(23)	1,311	2,034	723	6,102
7241 715759202 4505000 FOOD - GENERAL	6,749	4,065	(2,684)	22,068	16,260	(5,808)	48,780
7241 715759202 4600000 SUPPLIES - MEDICAL AND SURGICAL	521	464	(57)	459	1,855	1,396	5,565

SASKATOON HEALTH REGION
COST CENTRE REPORT

For the Period Ended July/2015

August/20/2015

	MONTH TO DATE			YEAR TO DATE			ANNUAL BUDGET
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	
7241 715759202 4606000 MEDICAL & SURGICAL SUPPLIES - GENERAL	386	10	(376)	918	40	(878)	120
7241 715759202 4606100 M & S - DRESSINGS/PADS	28	2	(26)	34	8	(26)	23
7241 715759202 4606102 M & S - TAPE	4	0	(4)	8	0	(8)	0
7241 715759202 4606300 M & S - NEEDLES	0	1	1	76	5	(71)	15
7241 715759202 4606500 M & S - GLOVES	163	6	(157)	525	25	(501)	74
7241 715759202 4607005 M & S - PERSONAL CARE PRODUCTS/PHARMACY	4	0	(4)	23	0	(23)	0
7241 715759202 4607009 M & S - DISPOSABLE INCONTINENT CARE PRODU	0	0	0	41	0	(41)	0
7241 715759202 4650001 DRUGS - GENERAL	270	270	0	1,202	1,202	0	1,202
7241 715759202 4655002 INTRAVENOUS SOLUTIONS	10	10	0	10	10	0	10
7241 715759202 4950002 PURCHASED SERVICES SERVICE PROVIDERS	300	0	(300)	1,202	0	(1,202)	0
7241 715759202 4951000 OTHER SUPPLIES AND EXPENSES	0	206	206	43	825	782	2,476
7241 715759202 6101501 DELIVERY & COURIER	35	0	(35)	225	0	(225)	0
7241 715759202 6102000 TELEPHONE - LONG DISTANCE CHARGES	25	0	(25)	105	0	(105)	0
7241 715759202 6200001 TRAVEL - CLIENT - OTHER	0	134	134	410	537	127	1,610
7241 715759202 6231000 TRAVEL-STAFF LOCAL	0	0	0	(278)	0	278	0
7241 715759202 6232000 TRAVEL-STAFF LOCAL SERVICE RECIPIENT	0	563	563	1,831	2,254	422	6,761
7241 715759202 6261000 RECRUITMENT EXPENSES	0	205	205	0	820	820	2,460
7241 715759202 6950002 PROGRAM COSTS	100	224	124	322	897	575	2,692
7241 715759202 6950027 HONORARIUMS	0	0	0	270	0	(270)	0
7241 715759202 7600006 TELEPHONES	1,367	451	(916)	3,057	1,803	(1,254)	5,410
7241 715759202 7600007 CELLULAR PHONE	0	0	0	259	0	(259)	0
7241 715759202 7650000 NON-CAPITAL EQUIPMENT	(104)	374	478	0	1,498	1,498	4,493
7241 715759202 7900001 FURNITURE REPAIR & MTCE	0	139	139	0	558	558	1,673
7241 715759202 8250001 CONTRACTED FROM A PRIVATELY HELD COMPAN	0	1,285	1,285	0	5,141	5,141	15,422
7241 715759202 8250007 CONTRACTED FROM A PRIVATELY HELD COMPAN	3,627	0	(3,627)	12,754	0	(12,754)	0
7241 715759202 9106000 SERVICE CONTRACTS - BUILDING SERVICE EQUI	351	229	(122)	3,791	915	(2,876)	2,746
7241 715759202 9109000 SERVICE CONTRACTS - GARBAGE & BIOMEDICAL	0	0	0	366	0	(366)	0
7241 715759202 9400000 RENOVATIONS	0	0	0	(1,163)	0	1,163	0
	217,566	200,535	(17,031)	851,456	793,373	(58,083)	2,277,269

Establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve

Recommendation

1. That the establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve, as identified in this report and included in the 2016 preliminary operating budget, be approved; and
2. That the City Solicitor be requested to amend Capital Reserve Bylaw No. 6774 to include a PotashCorp Playland Asset Replacement and Maintenance Reserve.

Topic and Purpose

The purpose of this report is to amend Capital Reserve Bylaw No. 6774 (Bylaw) to include a PotashCorp Playland Asset Replacement and Maintenance Reserve (Reserve).

Report Highlights

1. The Administration has outlined the purpose of the Reserve, and the conditions that must be met before funds are disbursed.

Strategic Goal

This report supports the City of Saskatoon's (City) Strategic Goal of Asset and Financial Sustainability by supporting the long-term strategy to finance the replacement or maintenance of PotashCorp Playland assets.

Background

The Kinsmen Park and Area Master Plan, which was approved by City Council in December of 2011, set forth a 25-year improvement process for the rejuvenation and redesign of the park.

At its January 6, 2014 meeting, City Council approved the awarding of a contract to PCL Construction Management Inc. for the Kinsmen Park Phase 1 Construction for a total of \$6,320,400, net of applicable taxes. Phase 1 included construction of the Rides Garden, featuring installation of the carousel, Ferris wheel, and Canpotex Train, as well as a ticket booth and train station. Construction also included a centralized play area to support water play, natural play, and sand play elements.

The new rides are comprised of three components, which are as follows:

- a) a new, larger, miniature train locomotive and train cars, 1/3 scale (previous train was 1/4 scale) with an expanded 626 metre train track loop (previous train loop was 475 metres);
- b) a refurbished animal carousel, including new mechanical components, new animal refinishing, a new canopy, and new lighting; and

- c) a new larger 65 foot diameter Ferris wheel with 16 cars and a 64-person capacity (previous Ferris wheel was 20 feet in diameter with 6 cars and a 24-person capacity).

The PotashCorp Playland opened to the public on August 4, 2015, and the grand opening was held on August 12, 2015. The initial public reaction has been very positive, and the park has seen strong attendance numbers since opening.

Report

Asset Replacement and Maintenance Reserve

The purpose of the Reserve is to provide a source of funding to finance the cost of replacing or performing major overhauls of PotashCorp Playland assets. The proposed amendment to the Bylaw is as follows:

- I. Purpose
The purpose of the Reserve is to finance the cost of enhancing features or replacing or performing major overhauls of the PotashCorp Playland assets, which are under the control of the Community Services Department.
- II. Source of Funds
 - a) The Reserve shall be funded annually through the estimated provision in the City's operating budget. The estimated provision shall be adjusted each year based on revised cost estimates to replace PotashCorp Playland assets at the end of their life or current cost for major construction; and
 - (b) The Reserve shall also be funded through the salvaged value of the rides during their replacement.
- III. Application of Funds
The funds in the Reserve shall be used only for the purpose of enhancing features or replacing or performing major overhauls of PotashCorp Playland assets. Notwithstanding Subsection 2(b), the expenditures from this Reserve may be used for the replacement or repair of equipment with a unit value less than \$50,000.
- IV. Responsibilities
The General Manager of the Community Services Department, or designate, shall be responsible for the administering and monitoring of this reserve in accordance with the Reserve Policy.

Options to the Recommendation

City Council may choose not to fund the Reserve annually through the estimated provision in the City's operating budget. This option presents the issue that when an asset requires replacement or major repairs, there may not be adequate funding, which may result in a facility closure for maintenance or safety reasons.

Policy Implications

The Bylaw will need to be amended as recommended in this report.

Financial Implications

The rides operate as a cost-recovery program in accordance with the approved Policy. As a cost-recovery program, operating expenses are funded through admissions and fees and are based on projected ride volumes. The preliminary 2016 PotashCorp Playland operating budget has included \$75,000 contribution toward the Reserve with no mill rate impact.

Other Considerations/Implications

There are no privacy, environmental, or CPTED implications or considerations. No communication plan is required at this time.

Due Date for Follow-up and/or Project Completion

There is no further follow-up required.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Report Approval

Written by: Dylan Czarnecki, Facility Services Supervisor, Recreation and Sport
Reviewed by: Cary Humphrey, Director of Recreation and Sport
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/RS/2015/BUDGET – Establishment of a PotashCorp Playland Ride Replacement and Maintenance Reserve/ks

PRELIMINARY AGENDA PURPOSES ONLY.
FOR INFORMATIONAL PURPOSES ONLY.
SUBJECT TO CHANGE.

2016 to 2018 Saskatoon Forestry Farm Park and Zoo Rental Rates and Zoo Admission Fees

Recommendation

That the three-year plan for rental rates and zoo admission fees at the Saskatoon Forestry Farm Park and Zoo, as included in the 2016 preliminary operating budget and described in this report, be approved.

Topic and Purpose

The purpose of this report is to recommend annual rental rates and zoo admission fees for the period of January 1, 2016, to December 31, 2018.

Report Highlights

1. A comparison of zoo admission fees to similar zoo facilities across Canada were made, and the Saskatoon Forestry Farm Park and Zoo (SFFP&Z) zoo admission fees are below the average market price. The Administration is recommending a zoo admission rate increase of \$0.50 on the adult base rate in each of 2016, 2017, and 2018.
2. The popularity of SFFP&Z rental facilities with the citizens of Saskatoon has steadily increased in recent years. Based upon a comparison of rental fees charged for similar facilities in the Saskatoon region, the Administration is recommending rental fees remain unchanged in 2016 and 2017 and increase in 2018, as outlined in this report.

Strategic Goal

Under the City of Saskatoon's (City) Strategic Goal of Quality of Life, this report supports the long-term strategy to ensure the SFFP&Z is accessible, both physically and financially, to meet community needs.

Background

The SFFP&Z generates revenue through facility space rentals and zoo admissions. City Council last approved the SFFP&Z rates and fees in 2012 for a three-year period ending December 31, 2015.

General admission fees are charged during the seven-month period from April 1 to October 31 to access the SFFP&Z zoo area. Admission to the zoo is free to the public from November 1 to March 31.

The current general zoo admission rate is based on the following:

- a. Adults (ages 19 and over) = base rate;
- b. Youth (ages 6 to 18 years) = 60% of base rate;
- c. Preschool (ages 5 and under) = no charge;
- d. Family (up to seven people, maximum two adults) = two times the base rate; and
- e. Group (six or more individuals) = \$0.50 off per person.

Report

Zoo Admissions

The Administration has compared the SFFP&Z zoo admissions with six similar sized facilities across Canada (see Attachment 1). This comparison indicates the average 2015 market price for an adult zoo admission fee is \$14.53. The Administration is recommending an adult zoo admission rate increase of \$0.50 in each of 2016, 2017, and 2018, effective April 1 of each year. Table 1 outlines the proposed general admission fees for 2016 to 2018.

Category	Current Price	2016	2017	2018
Adults – Base Rate	\$11.00	\$11.50	\$12.00	\$12.50
Youth	\$ 6.50	\$ 7.00	\$ 7.25	\$ 7.50
Preschool	No Charge	No Charge	No Charge	No Charge
Family	\$22.00	\$23.00	\$24.00	\$25.00
The above prices include GST				

Rental Rates

The popularity of our rental facilities with the citizens of Saskatoon has steadily increased to the point where all prime dates for 2016 have been booked since January 2015. SFFP&Z staff are now accepting bookings for 2017, and it is important to provide guests with accurate rental rates at the time of booking. By promoting accurate fees two years in advance of the booking date, our marketing strategy has proven to be successful for the SFFP&Z in maintaining good customer services for our rental clients and increasing the use of the rental facilities by the citizens of Saskatoon.

Rental rates were last increased in 2015. Attachment 2 outlines rental fees charged for similar facilities in the Saskatoon region. The Administration is recommending that rental rates remain unchanged for 2016 and 2017, and effective January 1, 2018, the rental fees for the facilities at the SFFP&Z be increased, as outlined in Table 2 on the following page.

Unit	Current Price	2016	2017	2018
Hall (maximum 225 people)	\$120 per hour, to a maximum \$600 per day	\$120 per hour, to a maximum \$600 per day	\$120 per hour, to a maximum \$600 per day	\$130 per hour, to a maximum \$650 per day
Gazebo	\$120 for 3 hours, to a maximum \$230 per day	\$120 for 3 hours, to a maximum \$230 per day	\$120 for 3 hours, to a maximum \$230 per day	\$130 for 3 hours, to a maximum \$250 per day
South Park Activity Area	\$16.00 per hour, to a maximum \$110 per day	\$16.00 per hour, to a maximum \$110 per day	\$16.00 per hour, to a maximum \$110 per day	\$18.00 per hour, to a maximum \$120 per day
Wedding Garden	\$250 for 1.5 hours	\$250 for 1.5 hours	\$250 for 1.5 hours	\$300 for 1.5 hours
Forestry Farm House (maximum 40 people)	\$220 per day	\$220 per day	\$220 per day	\$250 per day
Extra Charges	\$35.50 per hour, 3 hour minimum	\$35.50 per hour, 3 hour minimum	\$40.00 per hour, 3 hour minimum	\$40.00 per hour, 3 hour minimum
Lions Event Pavilion	\$140 per hour, to a maximum \$700 per day	\$140 per hour, to a maximum \$700 per day	\$140 per hour, to a maximum \$700 per day	\$140 per hour, to a maximum \$700 per day

Public and/or Stakeholder Involvement

After consulting with the President of the Saskatoon Zoo Society, it was determined that the proposed zoo admission fee increases would not have an impact on their registered education programs, fees, or attendance offered at the SFFP&Z.

Options to the Recommendation

The option exists for the annual general admission and rental rates to remain at 2015 rates. In this case, further direction would be required.

Communication Plan

Upon approval of the proposed rate increases, the new rental rates will be published in the Leisure Guide, on the City’s website, and made available at SFFP&Z.

Financial Implications

The SFFP&Z facility rental rates and zoo admission fees are projected to generate \$29,400 in additional revenue in 2016 and 2017, and an additional \$36,000 in 2018. Projected admission and rental revenue increases at the SFFP&Z, due to annual increases in the admission fees and facility rental rates, are outlined in Table 3 (on the following page), which are based on average attendance over the last five years.

Table 3: Combined Projections for Revenue Increases Due To Zoo Admission and Rental Fee Increases			
	2016	2017	2018
Zoo Adult Admission Increase	\$ 16,300	\$ 16,300	\$ 16,300
Zoo Youth Admission Increase	\$ 4,000	\$ 4,000	\$ 4,000
Family Admission Increase	\$ 8,800	\$ 8,800	\$ 8,800
Hall Rental Rate Increase	0	0	\$ 2,500
Gazebo Rental Rate Increase	0	0	\$ 1,200
South Booth Rate Increase	0	0	\$ 300
Wedding Garden Rate Increase	0	0	\$ 2,500
Superintendents Residence Rate Increase	0	0	\$ 900
Lions Event Pavilion (based on five rentals per year)	0	0	0
Total Incremental Revenue Increase	\$ 29,100	\$ 29,100	\$ 36,500
Total Facility Projected Revenues	\$865,100	\$894,200	\$930,700

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachments

1. Canadian Zoo Admission Fee Comparison
2. Saskatoon Facility Rental Fee Comparison

Report Approval

Written by: John Moran, Facility Supervisor, SFFP&Z, Recreation and Sport
 Reviewed by: Cary Humphrey, Director of Recreation and Sport
 Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/RS/2015/BUDGET – 2016 to 2018 SFFP&Z Rental Rates and Zoo Admission Fees/ks

Canadian Zoo Admission Fee Comparison

Canadian Zoo Admission Fees – Summer 2015 (High Season)						
	Adult	Senior	Youth	Child	Infant	Family
Kamloops, BC Wildlife Park	\$14.95 plus tax	\$12.95 plus tax	\$10.95 plus tax	\$10.95 plus tax	Free < 3 yrs	\$49.00 (2 adults–3 youth) Plus tax
Valley Zoo (Edmonton)	\$13.25 plus tax	\$11.00 plus tax	\$11.00 plus tax	\$8.00 plus tax	Free < 2 yrs	\$42.50 plus tax
Assiniboine Park Zoo (Winnipeg)	\$18.50 plus tax	\$14.81 plus tax	\$14.81 plus tax	\$10.00 plus tax	Free < 2 yrs	
Magnetic Hill Zoo (Moncton)	\$14.99	\$12.99	\$12.99	\$10.99	Free < 3 yrs	\$40.00 (2 adults-2 children)
Cherry Brook Zoo (Saint John)	\$10.50	\$8.50	\$8.50	\$5.50	Free < 3 yrs	\$26.50 (2 adults-2 children)
Jungle Cat World	\$15.00 plus tax	\$10.00 plus tax	\$10.00 plus tax	\$7.50 plus tax	Free < 3 yrs	N/A
SFFP&Z	\$11.00	\$11.00	\$6.50 d	\$6.50	Free < 6 yrs	\$22.00
Average Price 2015	\$14.53 plus tax	\$11.70 plus tax	\$11.46 plus tax	\$8.82	Free < 2-3 yrs	\$39.50

Saskatoon Comparable Attractions Average Admission Fees – 2012						
	Adult	Senior	Youth	Child	Infant	Family
Saskatoon Attractions (8 attractions)	\$15.47	\$13.56	\$12.79	\$9.69	N/A	N/A
The above fees include GST unless noted						

Saskatoon Facility Rental Fee Comparison

Rental Facility	Capacity	Rental Rate	Corkage Fees
Sutherland Hall	200 people	\$500	N/A
Brian King Centre	400 people	\$800	N/A
Masonic Hall	150 people	\$550	N/A Bartender must be used at \$15 per hour
German Cultural Centre	100 and more people	\$500	N/A
SFFP&Z	225 people	\$600 (2015 rate)	N/A

There is no comparable facility in the Saskatoon area for the Gazebo and the Wedding Garden.

PRELIMINARY AGENDA
FOR INFORMATION PURPOSES ONLY.
SUBJECT TO CHANGE.

Gordon Howe Campground 2016 to 2017 Rates and Fees

Recommendation

That the two-year rates and fees for Gordon Howe Campground, as included in the proposed 2016 Operating Budget and described in this report, be considered during the 2016 Business Plan and Budget review.

Topic and Purpose

The purpose of this report is to recommend annual rates and fees for the period of April 1, 2016 to October 30, 2017 at Gordon Howe Campground (Campground).

Report Highlights

1. Rates and Fees for 2016 to 2017.

Strategic Goals

The operation of the Campground supports the City of Saskatoon's (City) Strategic Goal of Quality of Life, by supporting the long-term strategy to ensure existing and future leisure centres, and other recreational facilities, are accessible physically and financially and meet the community needs.

Background

During its May 14, 2012 meeting, City Council approved a fee increase for serviced and non-serviced site rentals at the Campground for the 2013 to 2015 camping seasons.

The rental rates at the Campground are calculated based on the following:

- a) daily rate is set on fair market value;
- b) weekly rate is six times the daily rate; and
- c) monthly rate is three times the weekly rate.

The Campground operates as a self-financing program pursuant to Reserves for Future Expenditures Policy No. C03-003. The Campground Reserve is used to offset future operating deficits and for undertaking capital improvements to the facility.

Report

Rates and Fees for 2016 to 2017

Table 1, shown below, illustrates the approved 2015 budget and proposed 2016 to 2017, rates and fees with a 4% increase to the base daily rate for the next two years, beginning April 2016. The increase will offset the operating costs anticipated for staffing, security, utilities, preventative maintenance, and replacement of equipment needed to operate the Campground. Any surplus from the operation of the Campground goes into the Campground Reserve, which allows a source of funding for

capital projects, upgrades, or any infrastructure improvements for the campground facility.

Table 1

Gordon Howe Campground: Proposed Rate Increase (includes G.S.T.)			
	2015 Rates	2016 Proposed Rates	2017 Proposed Rates
Serviced Site Rentals			
Daily:			
15 amp	\$ 34.00	\$ 35.00	\$ 37.00
30 amp	\$ 38.00	\$ 40.00	\$ 41.00
50 amp	\$ 40.00	\$ 42.00	\$ 44.00
Weekly:			
15 amp	\$204.00	\$210.00	\$222.00
30 amp	\$228.00	\$240.00	\$246.00
50 amp	\$240.00	\$252.00	\$264.00
Monthly:			
15 amp	\$612.00	\$630.00	\$666.00
30 amp	\$684.00	\$720.00	\$738.00
50 amp	\$720.00	\$756.00	\$792.00
Non-Serviced Site Rentals			
Tent	\$ 20.50	\$ 21.00	\$ 22.00
Overflow	\$ 16.50	\$ 17.00	\$ 18.00
Sewage Disposal or Back Flush	\$ 7.50	\$ 7.50	\$ 7.50

A comparison of Saskatoon and area campground fees reveals that the proposed rate increase in 2015 for serviced and non-serviced sites is required to remain within the local market range (see Attachment 1).

Options to the Recommendation

City Council may choose not to approve the proposed rates and fees for the Campground. In this case, further direction would be required.

Public and/or Stakeholder Involvement

After consulting with the Campground Manager and comparing rental rates to the local market range, it was determined that the proposed rate increase for the Campground would not have an impact on the volume of campers coming to the Campground.

Communication Plan

Recreation and Sport will continue to publish the rates and fees on the City’s website, Tourism Saskatchewan’s website, and via posters, publications, and notices throughout the year.

Financial Implications

Using the proposed rate increase, and assuming attendance volumes remain consistent each year, below is a chart of expected revenue and projected expenses over the next three years.

Year	Revenue	Expenses	Contribution to Reserve
2014 (Actual)	\$590,456	\$484,447	\$106,009
2015 (Budgeted)	\$585,200	\$503,800	\$ 81,400
2016 (Projected)	\$627,600	\$523,900	\$103,700
2017 (Projected)	\$652,700	\$535,900	\$116,800

Based on the 2015 attendance projections, the proposed rate increase (4%) is sufficient to maintain campground operations through to 2017, including the \$98,200 annual payment for the loan, taken out in 2009, to finance electrical upgrades. If, in any year there is a surplus, the surplus will be put into the Campground Reserve, and the reserve is used to offset any future operating deficits and for undertaking any and all capital improvements to the facility.

In 2016, the Administration will be reviewing the Campground amenities and the reserve fund. A 10-year capital project list for upgrading infrastructure, equipment, and amenities, in and around the Campground, will be created.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-Up and/or Project Completion

A follow-up report will be submitted prior to the submission of the 2018 Operating Budget. That report will summarize the evaluation of the rates and fees, present the 2018 to 2020 rates and fees, and provide an update on the 10-year capital project list.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Report Approval

Written by: Roxane Melnyk, Facility Supervisor, Recreation and Sport
Reviewed by: Cary Humphrey, Director of Recreation and Sport
Approved by: Randy Grauer, General Manager, Community Services Department

S:\Reports\RS\2015\BUDGET – Gordon Howe Campground 2016 to 2017 Rates and Fees\c

Market Rate Comparison - Campground Fees and Charges

2015 Rates & Fees					Proposed Rates	
Serviced Sites	Camperland and RV Resort 10Km Highway 16	Saskatoon 16 West RV Park **	Pike Lake Provincial Park	Gordon Howe Campground	Gordon Howe Campground 2016	Gordon Howe Campground 2017
Daily						
15 amp	n/a	n/a	n/a	\$34.00	\$35.00	\$37.00
30 amp	\$40.00	\$40.00	Electric \$27.00	\$38.00	\$40.00	\$41.00
50 amp	\$44.00	\$44.00	Full Service \$35.00	\$40.00	\$42.00	\$44.00
Weekly						
15 amp	n/a	n/a	n/a	\$204.00	\$210.00	\$222.00
30 amp	\$240.00	\$264.00	\$189.00	\$228.00	\$240.00	\$246.00
50 amp	\$264.00	\$277.00	\$245.00	\$240.00	\$252.00	\$264.00
Monthly						
			Spring Shoulder Season (May long weekend to June 22)			
15 amp	n/a	n/a		\$612.00	\$630.00	\$666.00
30 amp	\$720.00	\$756.00	Electric \$567.00	\$684.00	\$720.00	\$738.00
50 amp	\$792.00	\$831.00	Non Electric \$357.00	\$720.00	\$756.00	\$792.00
Tent						
Daily	\$30.00	n/a	\$17.00	\$20.50	\$21.00	\$22.00
Weekly	\$180.00		n/a	n/a	n/a	n/a
Monthly	\$540.00					
Seasonal						
30 amp	\$3,680.00	No Seasonal Rate	\$1,900.00	No Seasonal Rate	No Seasonal Rate	No Seasonal Rate
50 amp	\$3,995.00		n/a			
Overflow						
	n/a	n/a	\$15.00	\$16.50	\$17.00	\$18.00
Portable Sewer Dump or Back Flush						
	n/a	n/a	n/a	\$7.50	\$7.50	\$7.50
Vehicle Entry Pass						
Daily	n/a	n/a	\$7.00	n/a	n/a	n/a
3-Day			\$17.00			
Weekly			\$25.00			
Annual			\$50.00			

All rates include G.S.T.

Saskatoon 16 West RV	Weekly rates not offered from late June to late August. Limited monthly sites available.
Provincial Parks	14 night maximum stay between June 24 and September long weekend. All sites are categorized as Full-Service, Electrical, and Non-Electrical. Vehicle entry pass charged. Charge a reserve-a-site fee of \$10.00 online, \$12.00 phone in.
Camperland	Limited seasonal sites available and must be paid in advance. Pool and spray park on site. Maximum two pets per site. All sites are Full-Service sites.

Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

Recommendation

That the three year plan for rental rates for indoor arenas, as included in the proposed 2016 Operating Budget and described in this report, be approved during the 2016 Business Plan and Budget Review.

Topic and Purpose

The purpose of this report is to recommend annual rental rates for the period of October 1, 2016, to September 30, 2019, to achieve a 100% cost recovery rate for indoor arena rentals and indoor off-season arena rentals.

Report Highlights

1. A review of projected indoor arena operating revenue and expenditures was completed.
2. It has been concluded that approved cost recovery rates can be achieved by adopting the proposed rental rates for 2016 to 2019.

Strategic Goal

Under the City of Saskatoon's (City) Strategic Goal of Quality of Life, this report supports the long-term strategy to ensure existing and future leisure centres and other recreation facilities are accessible, physically and financially, and meet community needs.

Background

Recreation and Sport operates five indoor arenas throughout the city (ACT, Archibald, Cosmo, Gordie Howe Kinsmen, and Lions), which consist of six ice surfaces. The arenas accommodate various local indoor ice activities, dry rental activities in the summer, and special events.

In 2008, City Council approved that building reserve costs would be excluded from cost recovery calculations for indoor arenas. By excluding the building reserve costs from the rental rate calculation, it was possible to obtain a cost recovery of 100% for the City's five indoor arenas. The recoverable costs associated with the rental rates for indoor arenas include staffing and payroll costs, administration costs, preventative maintenance costs, utilities, building maintenance, equipment maintenance, and fuel.

The 2008 cost recovery objective for indoor arenas, adopted by City Council, indicated that full cost recovery was to be achieved. To achieve this objective, between 2007 and 2012, the prime time hourly rental rates increased from \$181 to \$241 per hour. At its August 14, 2013 meeting, City Council approved a report for prime-time rental rates for indoor arenas for the 2013 to 2015 seasons (October 1, 2013, to March 31, 2015) to remain at the 2012 rate of \$241 per hour. Furthermore, during the 2015 budget review

Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

process, the prime-time rental rate for the period of October 1, 2015, to March 31, 2016, was approved to remain at the 2012 rate of \$241 per hour.

Report

Indoor Ice Rental Rates for 2016 to 2019

Table 1, shown below, illustrates the 2016 to 2019 cost recovery rates with the recommended rental rates. The projected 2.1% to 2.6% over 100% cost recovery target provides a reasonable safeguard against increased operational costs.

Table 1

Note: The rates below exclude GST

Recommended Rates	2015/2016 Season (Current)	2016/2017 Season	2017/2018 Season	2018/2019 Season
Prime-Time	\$241	\$255	\$265	\$275
Non Prime-Time	\$150	\$160	\$165	\$170
Cost Recovery	102.3% (projected)	102.1% (projected)	102.4% (projected)	102.6% (projected)

Table 2, shown below, illustrates the 2017 to 2019 projected revenues, expenses, and net of public skating, utilizing the recommended rates. Using the budget numbers for 2015 and 2016 and projected annual increases for:

- operating costs, including staffing and payroll at current staffing levels, buildings and grounds maintenance, uniforms, office expense, telephone, advertising, fuel, and other miscellaneous expenses of 2.0%.
- combined utilities of 6.3%. Increase is based on an average of the past three year's utility increases.
- the contribution to the Capital Reserve for Equipment Replacement increases from \$36,600 to \$60,000 in 2017, \$75,000 in 2018, and \$90,000 in 2019.

The increase to the contribution to the Capital Reserve for Equipment Replacement from \$39,100 in 2016, to \$60,000 in 2017, \$75,000 in 2018, and \$90,000 in 2019 is designed to address the increased replacement costs for indoor rink equipment, such as Zambonis, sound systems, and score clocks.

Table 2: Revenues and Expenditures, net of Public Skating

	2015 Budget	2016 Proposed Budget	2017 Projected	2018 Projected	2019 Projected
Revenues	\$2,016,600	\$ 1,967,300	\$ 2,081,600	\$ 2,163,200	\$2,244,800
Operating Expenses*	\$1,883,400	\$ 1,922,900	\$ 2,038,700	\$ 2,111,900	\$2,188,500
Net Contribution	\$ 33,200	\$ 44,400	\$ 42,900	\$ 51,300	\$ 56,300
Recovery Rate	107.1%	102.3%	102.1%	102.4%	102.6%
Comprehensive Building Maintenance Reserve Contribution*	\$ 342,600	\$ 342,600	\$ 352,900	\$ 363,500	\$ 374,400

Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

*Operating Expenses do not include Building Reserve contributions. On March 3, 2008, City Council approved a recommendation to exclude building reserve costs from the cost recovery calculation in order to maintain market comparability for ice rental rates.

Off-Season Arena Hourly Rental Rates

Recreation and Sport has an off-season (April to September) indoor rental rate for arenas after the ice has been removed. Utilizing the same rate increase percentage as the ice rental rate, the proposed off-season arena hourly rental rate is outlined in Table 3.

Table 3

Rental Rate	2015 (Current)	2016	2017	2018
Off-Season Hourly Rental Rate	\$64	\$68	\$70	\$72

Off-Season Daily Rental Rate

Several user groups, primarily Lacrosse and Ball Hockey, rent the indoor arenas for the entire day during the summer months. As a result, a maximum per diem rental rate, equal to the average rental revenue per day, is achieved when an arena is booked for a consecutive nine-hour period. The proposed off-season arena daily rental rate is outlined in Table 4.

Table 4

Rental Rate	2015 (Current)	2016	2017	2018
Off-Season Daily Rental Rate	\$576	\$612	\$630	\$648

Public Skating Rates

Public skating rates provide general admission into any of the indoor arenas, which are intended to allow the public access at any of the indoor arenas that offer public skating throughout the season.

Utilizing the same rate increase percentage as the ice rental rate, the current and proposed public skating admission for the indoor arenas from 2016 to 2019 is as follows:

Public Skating	2015/2016	2016/2017	2017/2018	2018/2019
Adults	\$ 5.00	\$ 5.25	\$ 5.50	\$ 5.75
Youth	\$ 3.00	\$ 3.25	\$ 3.50	\$ 3.75
Family	\$10.00	\$10.50	\$11.00	\$11.50
5 and Under	No Charge	No Charge	No Charge	No Charge

Options to the Recommendation

City Council may choose not to approve the proposed rental rates for indoor arenas. In this case, further direction would be required.

Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

Public and/or Stakeholder Involvement

The Administration meets regularly with indoor arena user groups. All groups will be contacted and informed of new indoor arena rental rates. As indicated to the users, the Administration will continue to monitor revenues and expenses annually, and if changes are required, a report will be brought forward.

Communication Plan

Rental rates for City arenas will continue to be published in the seasonal Leisure Guide. Notices will be sent to each user group, and other selective advertising will be completed through various media agencies.

Financial Implications

The indoor arena rates will see an increase of 5.8% in 2016, 3.9% in 2017, and 3.8% in 2018. The increase in year one is larger in order to increase the contribution to the Capital Reserve for Equipment Replacement from \$39,100 to \$60,000 annually. The reserve will be utilized to address the repair and replacement of equipment and infrastructure.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The Administration will review the cost recovery rates during 2018 and will prepare a new three-year rates and fees plan for indoor arenas. The Administration will prepare a report for 2019 budget review.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Report Approval

Written by: Andrew Roberts, Facility Supervisor, Indoor Arena Operations
Reviewed by: Cary Humphrey, Director of Recreation and Sport
Approved by: Randy Grauer, General Manager, Community Services Department

S:/Reports/RS/2015/Budget Review - Proposed Rates for Indoor Arenas – 2015 to 2016/kt

Leisure Centre – Registered Youth Swim Lesson Fees

Recommendation

That the proposed rates for registered youth swim lessons, as identified in this report and included in the 2016 preliminary operating budget, be approved.

Topic and Purpose

The purpose of this report is to provide information that the 2016 registered aquatic program fees will remain at current 2015 rates, while maintaining the 85% cost-recovery objective approved by City Council.

Report Highlights

1. Registrations for swimming lessons have increased by 19.09% since 2010. Swim lesson registrations continue to achieve targeted cost-recovery objectives approved by City Council.
2. The 85% cost-recovery objective for youth registered swim lessons has been achieved in the past three years, and the Administration is proposing that these rates are not increased for 2016 and only increased in future years if cost-recovery objectives are not being achieved.

Strategic Goal

Under the Strategic Goal of Quality of Life, this report supports the long-term strategy to ensure leisure centres are accessible, physically and financially, to meet the community needs.

Background

The Recreation and Sport Division operates six indoor leisure centres (Cosmo Civic Centre, Harry Bailey Aquatic Centre, Lakewood Civic Centre, Lawson Civic Centre, Saskatoon Field House, and Shaw Centre) that provide a wide variety of fitness, aquatic, and recreation activities. Four of these facilities offer swimming lessons. Recreation and Sport also operates four outdoor pools (George Ward, Lathey, Mayfair, and Riversdale) that also offer swimming lessons.

Leisure Services Fees and Charges Policy No. C03-029 (Policy) indicates that user fees for City-sponsored programs will be set at levels that reflect the purpose, value, and quality of the program, targeted participation levels, and the impact fees may have on comparable private sector services. Recreation and Sport sets user fee rates in accordance with the criteria outlined in the Policy. When establishing user fees and setting user rates, the Policy identifies the fees for structured (registered) programs be set to achieve full cost recovery as follows:

- a) Adult – base rate (maximize revenue and/or achieve cost recovery); and
- b) Youth – 85% of base rate.

Leisure Centre – Registered Youth Swim Lesson Fees

At its 2015 budget deliberation meetings, City Council approved that the cost-recovery objective for children’s registered aquatic (swimming lessons) programs remain at 85% of the total cost of providing these programs. City Council also approved the base registration rate for children’s aquatic programs be increased by 3% on April 1 of each year and that future budgets be prepared based on this annual increase.

Report

Swim Lesson Registration Volumes

Registered lessons take the form of a scheduled class that includes an instructor who leads the participants through a predefined set of activities, for which preregistration is required. Registrations for swimming lessons have increased by 19.09% since 2010 with the addition of new swimming pool space at the Shaw Centre. The chart below outlines the registration volume increase from 2010 to 2016.

Swim Lesson Registration Volumes	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Budget 2016
Indoor Pools	12,635	13,374	13,269	13,203	13,634	14,561	15,006
Outdoor Pools	973	987	1,028	1,198	1,211	1,192	1,201
Total	13,608	14,361	14,297	14,401	14,854	15,753	16,207

Swim Lesson Registration Fees

Registered youth swim lessons have met the 85% cost-recovery objective for the past three years. Based on projected registration volume and cost recovery targets for 2015, the Administration is proposing that the 2016 rates do not increase and remain the same as the 2015 rates, as noted in the following chart.

Swim Lesson Duration	2014		2015		Proposed 2016	
	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor
30-Minute Class	\$ 75.75	\$60.50	\$ 75.75	\$60.50	\$ 75.75	\$60.50
45-Minute Class	\$ 99.75	\$79.75	\$ 99.75	\$79.75	\$ 99.75	\$79.75
60-Minute Class	\$114.00	\$91.25	\$114.00	\$91.25	\$114.00	\$91.25

The proposed fees for registered youth swim lessons will be increased by 3% on April 1, 2017, unless cost recovery of 85% is being achieved, in which case, the rates would remain the same.

Options to the Recommendation

City Council may choose not to approve the proposed fees. In this case, further direction would be required.

Communication Plan

Program rates will continue to be published on the City’s website and in the seasonal Leisure Guide.

Leisure Centre – Registered Youth Swim Lesson Fees

Other Consideration/Implications

There is no policy, environmental, privacy, or CPTED implications or considerations.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachment

1. Youth Registered Aquatic Program Rates

Report Approval

Written by: Nancy Johnson, Facility Supervisor, Program Services
Approved by: Cary Humphrey, Director of Recreation and Sport
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/RS/2015/BUDGET – Leisure Centre – Registered Youth Swim Lesson Fees/ks

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SUBJECT TO CHANGE.

Youth Registered Aquatic Program Rates

(Proposed 3% Increase Effective 2017)

Swim Lessons	Current 2015 Rates		April 1, 2016 Rates		April 1, 2017 Rates		April 1, 2018 Rates	
	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor
30-Minute Lesson	\$75.75	\$60.50	\$75.75	\$60.50	\$78.25	\$62.50	\$80.50	\$64.50
45-Minute Lesson	\$99.75	\$79.75	\$99.75	\$79.75	\$102.75	\$82.25	\$105.75	\$84.50
60-Minute Lesson	\$114.00	\$91.25	\$114.00	\$91.25	\$117.50	\$94.00	\$121.00	\$96.75

PRELIMINARY AGENDA
FOR INFORMATION PURPOSES
SUBJECT TO CHANGE.

Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use

Recommendation

That the options to extend paddling pool operating hours to maximize daytime use, as outlined in this report, be considered during the 2016 Business Plan and Budget Review deliberations.

Topic and Purpose

The purpose of this report is to respond to a City Council inquiry requesting options to extend Weekday paddling pool hours, including sources of funding.

Report Highlights

1. The City of Saskatoon (City) operates an extensive city-wide summer play program that involves paddling pools, spray pads, arts and craft programming, youth centres, mobile skateboarding, and basketball programs.
2. Water fill and drain times at paddling pools vary from 30 minutes to 2 hours depending on the paddling pool.
3. There are a number of options that could be considered; three specific options to extend paddling pool hours to maximize daytime use are presented in this report.

Strategic Goal

This report supports the City's Strategic Goal of Quality of Life, specifically the long-term strategy of ensuring existing and future leisure centres, and other recreation facilities are accessible physically and financially and meet community needs.

Background

At its July 23, 2015 City Council meeting, it was resolved:

"That the Administration report to City Council in time for budget deliberations, on options to extend paddling pool operating hours to maximize daytime use, including sources of funding."

Water play, whether through paddling pools or spray pads, is a defining feature of the City's summer play program. Spray pads are automated and operational from 10 a.m. to 8 p.m., daily from June 1 to Labour Day, while paddling pools require manual filling and draining on a daily basis. Water fill and drain times range from 30 minutes to 2 hours, depending on the paddling pool. With this in mind, advertised paddling pool operating hours include on-site staff facilitating arts and crafts programming and are not necessarily water play hours. This means that children can be at a paddling pool site participating in arts and crafts programs while a paddling pool is filling. This discrepancy between program hours and water fill times results in questions and inquiries about hours of operation.

The last inquiry, similar to this one, occurred during the 2013 budget deliberations. At its December 4 and 5, 2013 meeting, City Council resolved:

- 1) that \$16,000 be added to paddling pool expenditures (Civic Facilities Service Line).

The Administration uses this increase in funding to contract a security company to be at the five paddling pools where fill times are at least two hours. This allows filling the pools before the summer staff arrived at work, in order to open for water play at the posted time.

Report

The City Operates an Extensive City-Wide Summer Play Program

Through the Community Development Division, the City manages and operates an integrated and comprehensive city-wide summer program that involves the operation of weekday and weekend spray pads and programmed arts and craft activities; 15 youth centres, including mobile skateboard and basketball programs; and the MeTaWeTan travelling cultural van.

The program operates for eight weeks from the beginning of July to the end of August. In 2015, there were an estimated 130,000 visits to the Playground and Paddling Pool Program and the Youth Centre Program.

Water Fill and Drain Times at Paddling Pools Vary

Water play is unquestionably a key component to the summer program. Water options include 30 weekday paddling pools, 16 weekend paddling pools, and 18 spray pads throughout the city (see Attachment 1).

Automated spray pads allow for water play from 10 a.m. to 8 p.m. every day from June 1 to Labour Day. Paddling pools require daily manual filling and draining of water and periodic chemical application and testing. Due to age and plumbing infrastructure, water fill and drain times at paddling pools vary. Older pools can take up to 2 hours to fill and 90 minutes to drain. See Attachment 2 for a complete list of the fill times for each paddling pool.

In addition, infrastructure repairs and maintenance may periodically and temporarily close paddling pools while daily fluctuating water pressure may impact fill times.

Staffing levels at the paddling pools are determined by budget and the collective agreement. Weekday staff are scheduled 38 hours per week thus are on site, at all locations from 10 a.m. to 6 p.m., Monday to Thursday, and Fridays from 10:30 a.m. to 4:30 p.m. Weekend staff are present from 11:30 a.m. to 5:00 p.m. Pool filling, children's programming, pool draining, and a weekly Friday morning staff meeting all occur during these scheduled hours. At five paddling pools where fill times are at least

Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use

two hours, a security company is contracted to be on site to start filling the pools before the summer staff arrive to work.

Options to Extend Paddling Pool Hours to Maximize Daytime Use

To extend paddling pool hours to maximize daytime use, the Administration has identified three options for consideration. In summary, the options are:

1. Geographically balance the start and end times of the program. By staggering the opening and closing times of paddling pools, this option, within each region of the city, extends the hours of access to the playground program past 6:00 p.m., but not necessarily water play hours. This option would have a number of the paddling pools within a region open from 10:30 a.m. to 6:00 p.m. and the balance of them open from 12:00 to 7:30 p.m., Monday to Thursday, inclusive of fill and drain times. For budget reasons, Friday hours remain 12:00 to 4:30 p.m. and weekends 12:00 to 5:00 p.m.
2. Contract out the earlier filling of all paddling pools that take 45 minutes or more to fill. This ensures that all paddling pools are either full or almost full when staff arrive on site. This would ensure water play is available between the posted hours of 10:30 a.m. and 6:00 p.m. Under this option, the Administration could also consider staggering opening and closing times geographically as noted under Option 1. Note: patrons cannot be in the water during the initial fill before chemical application, but they can be in the water while a pool drains, meaning there is play value while water drains.
3. Implement a second staffing shift at paddling pools. This would ensure full water play at all weekday sites between 10:00 a.m. and 7:30 p.m., Monday to Friday. In this option, the first shift would start early so the water is in the paddling pools by 10:30 a.m. and the second shift late enough to start draining at 7:30 p.m. Staff would be on site before and after opening hours between 8:30 a.m. to 9:00 p.m. There would be an overlap of 90 minutes where the two shifts would be on site at the same time. This approach is used in one or two other major cities.

The three options identified in the report are an attempt to fix an infrastructure problem through programming. Most of the City's paddling pools were built between the 1950's to the 1970's using plumbing infrastructure that is aging and in need of either repair or replacement. The impact of the aged infrastructure can be seen in the variation of fill and drain times. In the coming months, staff from Facilities & Fleet Management and Community Development will document and compile infrastructure deficiencies, with respect to paddling pools and park/recreation buildings, and will research potential options for the long-term sustainability of these facilities, including solutions from other cities.

Options to the Recommendation

The Budget Committee could direct the Administration to implement one of the options presented within this report.

Public and/or Stakeholder Involvement

Community associations and daycare providers would be consulted, in particular, in determining which sites would open early and late, should that option be approved.

Communication Plan

Any new operating hours would be communicated using public service announcements and updating the City's website.

Financial Implications

Option 1 has no budget implications, the focus would be on the promotional material and prominent posting of the opening and closing times at each facility.

Option 2 has an estimated \$44,000 budget impact (the 6 paddling pools that fill in 30 minutes do not require additional resources, neither do the five sites already funded for early filling, meaning the additional dollars would be directed to the remaining 19 pools that take 45 minutes or longer to fill). One funding source for this option could be the repurposing of some of the existing targeted youth program funds. Another source could be the elimination of the entire weekend paddling pool program. Weekend water play users would be encouraged to use one of the City's 18 spray pads instead. This option also has a potential operating impact to Facilities & Fleet Management's budget as it relies on technical staff, such as on-call plumbers.

Option 3 has an estimated operating impact of \$300,000. Of that amount, \$16,000 could be reallocated from no longer requiring a contract for early pool filling and approximately \$90,000 could be sourced by closing the weekend paddling pool program and repurposing some of the existing targeted youth program funds. Both of these changes would need to be communicated to the community and program participants. There is no other readily identifiable source of funding for the balance of \$194,000.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Should City Council approve one of the options within this report, the Administration would implement the changes for the 2016 summer season.

Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachments

1. Maps of Weekday and Weekend Paddling Pool and Spray Pad Locations.
2. Paddling Pool Fill Times

Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use

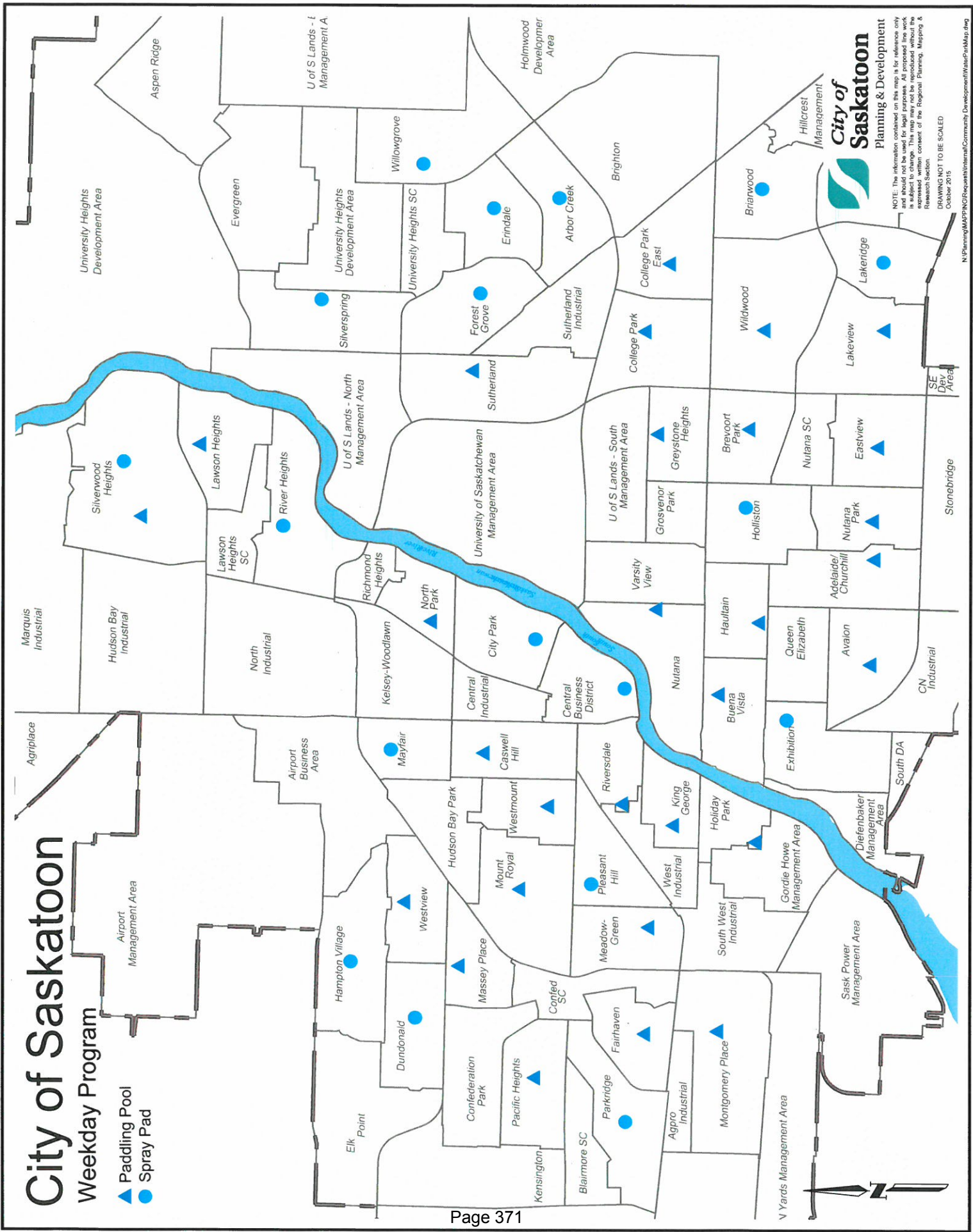
Report Approval

Written by: Kevin Kitchen, Community Initiatives Manager, Community Development
Reviewed by: Lynne Lacroix, Director of Recreation and Sport
Approved by: Randy Grauer, General Manager, Community Services Department

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Maps of Weekday and Weekend Paddling Pool and Spray Pad Locations



Paddling Pool Fill Times

	Paddling Pool Site	Fill Time
1	Buena Vista - Buena Vista Park	30 mins
2	Montgomery Place	30 mins
3	North Park	30 mins
4	Riversdale - Optimist Park	30 mins
5	Silverwood Heights	30 mins
6	Westmount - Westmount Park	30 mins
7	Nutana - Albert Park	45 mins
8	Sutherland - Sutherland Park	45 mins
9	Brevoort - Brevoort Park	1 hr
10	Caswell Hill - Ashworth Holmes Park	1 hr
11	Confederation Park - Bishop Roborecki School	1 hr
12	Fairhaven - Fairhaven School	1 hr
13	Holiday Park - Boughton - St. John Park	1 hr
14	Lakeview - St. Bernard School	1 hr
15	Wildwood - Wildwood School	1 hr
16	College Park - Dr. Herzberg Park	1 hr 15 mins
17	Pacific Heights Lester B. Pearson School	2 hrs. – security early fill
18	Adelaide Park	1 hr 30 mins
19	Avalon - John Lake Park	1 hr 30 mins
20	Eastview - James Anderson Park	1 hr 30 mins
21	Greystone Heights - Greystone Park	1 hr 30 mins
22	King George	1 hr 30 mins
23	Lawson Heights	1 hr 30 mins
24	Massey Place - Archibald McDonald Park	2 hrs– security early fill
25	Meadowgreen	1 hr 30 mins
26	Mount Royal	1 hr 30 mins
27	South Nutana - Harold Tatler Park	1 hr 30 mins
28	East College Park - Roland Michener School	2 hrs – security early fill
29	Westview Heights - Dr. Seeger Wheeler Park	2 hrs – security early fill
30	Queen Elizabeth - W.W. Ashley Park	2 hrs – security early fill

**Drain times range from 30 minutes to 90 minutes.

Public Art Policy No. C10-025 - Capital Projects That Qualify for 1% Public Art

Recommendation

1. That the information be received; and
2. That the four capital projects and two Saskatoon Land neighbourhood developments, as identified in this report, be considered during the 2016 Business Plan and Budget deliberations, as capital projects that qualify for 1% public art.

Topic and Purpose

As per the criteria in Public Art Policy No. C10-025 (Public Art Policy), the purpose of this report is to identify specific civic capital projects that qualify for 1% public art; specifically, capital projects that have a high level of public prominence and where the City of Saskatoon's (City) contribution is \$5 million or more.

Report Highlights

1. Using criteria outlined in the Public Art Policy, four capital projects have been identified to integrate/include a public art component; components of two new Saskatoon Land neighbourhood developments have also been identified as candidates for public art.

Strategic Goal

This report supports the Strategic Goal of Quality of Life where Saskatoon is a welcoming people place, and our community supports arts, culture, recreational facilities, and other amenities. The long-term strategy of implementing the Municipal Culture Plan is supported by this report.

Background

At its March 31, 2014 meeting, City Council resolved:

- “1) that the Visual Arts Placement Policy No. C10-025 be rescinded as of December 31, 2014 and replaced with the proposed Public Art Policy effective January 1, 2015;
- 2) that the Visual Arts Placement Jury be disbanded effective December 31, 2014, and replaced with the proposed Public Art Advisory Committee Policy effective January 1, 2015;
- 3) that the establishment of a Public Art Reserve, in accordance with the terms outlined in this report, be referred to 2015 Business Plan and Budget Review; and
- 4) that the Administration bring forward a report prior to budget consideration on those capital projects that qualify for the 1% on an annual basis.”

Report

The City's new Public Art Policy, adopted on March 31, 2014, includes a menu of mechanisms for funding public art, including the application of 1% to designated civic capital projects. Capital project public art is the commissioning of site-specific works of art that are integrated into designated capital projects. Designated capital projects are those deemed to have a high level of public prominence, where the City's contribution is \$5 million or more. This ensures that public art is considered where it can have the greatest public benefit.

Capital Projects Identified Under the Public Art Policy

As per the Public Art Policy, Civic Capital Project Public Art allocation is calculated at 1% of the City's capital dollar contribution to each designated capital project with a maximum contribution of \$500,000 per capital project. To identify qualifying capital projects, Community Development utilized the 2015 preliminary capital project details and met with senior project managers.

Based on current capital budget estimates, capital public art contributions would be applied to the following designated projects, at the time of their final approval:

- a) Project 1522 IS - Traffic Sound Attenuation – 2016;
- b) Project 1914 FIRE - New Station – Northwest Saskatoon – 2016;
- c) Project 2373 FIRE - New Station - East Saskatoon – 2019; and
- d) Project 2600 CY - City Centre Area Indoor Leisure Facility – 2016.

In addition to these four capital projects, components of the following new neighbourhood developments have been identified as candidates for public art. For these developments, Saskatoon Land would include a public art contribution as part of their financial proforma calculations:

- a) Aspen Ridge - Village Square; and
- b) Elk Point - Village Square.

As per the Public Art Policy, designated capital projects are required to consider the potential for public art as either physically embedded into the building, structure, or space, or included as standalone artwork that complements the project. Funding for approved capital project public art may be used as follows:

- a) hiring of an artist(s) to participate on the project design team;
- b) commissioning, project management, and installation of a new integrated artwork specific to the project; and/or
- c) purchase and installation of an existing artwork that is complementary to the capital project, including installation cost.

Options to the Recommendation

Option 1: That some, but not all of the capital projects identified in this report include/integrate a public art component.

Option 2: That none of the capital projects identified in this report include/integrate a public art component.

Public and/or Stakeholder Involvement

The “percent for art” approach to funding new public projects was identified after extensive public and stakeholder input during the development of the Public Art Policy. The specific projects for public art listed in this report were identified after consultation with Senior City Project Managers, including the Director of Major Projects and the Director of Saskatoon Land.

Communication Plan

For each project approved for public art, a full communication plan will be developed that includes identifying the projects, the artists selected, and project updates through media releases and on the City’s website.

Policy Implications

The recommendation in this report is in keeping with the Public Art Policy, which took effect January 1, 2015.

Financial Implications

Each capital project identified in this report would apply 1% of the City’s existing capital dollar contribution to a maximum of \$500,000. Based on current capital budget estimates, capital project public art contributions would be:

- a) Project 1522 IS - Traffic Sound Attenuation – 2016 – up to \$150,000;
- b) Project 1914 FIRE - New Station - Northwest Saskatoon - 2016 - \$51,600;
- c) Project 2373 FIRE - New Station - East Saskatoon – 2019 - \$81,000; and
- d) Project 2600 CY - City Centre Area Indoor Leisure Facility – 2016 - \$196,000.

In addition, the two Saskatoon Land neighbourhood developments listed below would include a public art contribution as part of their financial proforma calculations:

- a) Aspen Ridge - Village Square; and
- b) Elk Point - Village Square.

Preventative maintenance and conservation costs would be included within the Public Art Maintenance budget as managed by the Facilities and Fleet Management, Asset & Financial Management Department. Based on the average operating impact of recent public art acquisitions, it is estimated that the annual operating impact per artwork is up to \$1,000 per year. If all six projects are approved then the overall operating impact would be up to \$6,000 per year.

Safety/Crime Prevention Through Environmental Design (CPTED)

Public art concepts are reviewed by the CPTED Review Committee.

Other Considerations/Implications

There are no environmental or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

There will be no follow up report.

Public Art Policy No. C10-025 – Capital Projects That Qualify for 1% Public Art

Public Notice

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Attachment

1. Copies of the Capital Projects Eligible for Percent for Art
2. Examples of Various Forms of Public Art

Report Approval

Written by: Kevin Kitchen, Community Initiatives Manager, Community Development
Reviewed by: Shannon Hanson, Acting Director of Community Development
Approved by: Randy Grauer, General Manager, Community Services Department

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BF: 36-14

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Transportation

Preliminary 2015

1522 TU-TRAFFIC NOISE ATTENUATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Marina Melchiorre
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of traffic noise attenuation devices to reduce the negative impacts of vehicle related noise on abutting residential properties.

General Comments

Complaints regarding traffic noise have been received from a number of areas within the City. The traffic noise attenuation project is designed to address those residential areas that are adjacent to high volume roadways. New traffic noise attenuation warrant was developed in 2008 resulting in an updated priority list. Funding shown in 2016 and beyond will be applied to the construction financing of the traffic noise attenuation, as per approved priority list, as well as ongoing monitoring of traffic noise levels throughout the City.

As per the Council directed "Retrofit Sound Attenuation Borrowing Option" report, submitted by the CFO & General Manager of Asset & Financial Management Department on November 26, 2013, the amount of \$15.45 million will be borrowed in 2016, and repaid over ten years, to complete the following projects:

- Circle Drive West (29th Street to 31st Street)
- Circle Drive West (Milton Street to Avenue W)
- College Drive (Central Avenue to McKercher Drive)
- College Drive (McKercher Boulevard to CPR Bridge)
- McKercher Drive (Boychuk Drive to College Drive)
- Circle Drive East (Taylor Street to Highway 16 - both sides)
- 22nd Street (Haviland Crescent to Michener Crescent)
- Boychuk Drive (Taylor Street to Heritage Crescent)

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Prior Budget Approvals

\$9,343,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Highway 16 (Boychuk to Highway 16)	423.0	0.0	0.0	0.0	0.0
Retrofit Noise Attenuation	0.0	15,455.0	0.0	0.0	0.0
Total	423.0	15,455.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	13,909.5	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	1,545.5	0.0	0.0	0.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	423.0	0.0	0.0	0.0	0.0
Total	423.0	15,455.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1914 FR - NEW STATION - NORTHWEST SASKATOON			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	-

Project Description

This project provides for the construction of a standard fire station, #10, to be located in North West Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the 'first-in' unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the Northwest Development Area to meet the future response benchmarks, the new location of Claypool Drive and Latrace Road will provide service within the 4-minute first-in response to the existing areas of Elk Pointe, Blairmore, Hampton Village, Dundonald, Westview, Hudson Bay Park, a portion of Kensington and to annexed lands in North West Saskatoon. It will also be strategically placed to contribute to the 8-minute full first alarm response in all areas west of Warman Road/Wanuskewin Drive and North of 22nd Street, in compliance with NFPA 1710. By positioning Fire Hall No.10 in this new location, an additional station will not be required in the West sector until community development west of Neault Road is planned.

The estimated cost of design, construction of a station in this area and equipment will be \$6,085,000. Design and construction will commence in 2016 with \$300,000 for design and \$1,000,000 in construction costs to incur in that year. The remaining construction cost of \$4,160,000 will be incurred in 2017 with planned completion by the fall of 2017. The estimated cost of a fully equipped fire apparatus is \$625,000.00. This project will be funded through the Civic Facilities funding plan.

Prior Budget Approval

\$650,000 in 2010 for land acquisition.

Operating Impacts

The station is projected to be completed by the fall of 2017. The annual cost for 20 additional fully-equipped fire fighters is \$1,974,842. The impact to the operating costs for the apparatus and building maintenance is \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2017 (prorated from Sept/2017)

\$768,000 (FTE)

\$64,020 (building operations)

2018 and on-going

\$1,151,900 (FTE)

\$194,000 (building operations)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	5,160.0	0.0	0.0	0.0
Design	0.0	300.0	0.0	0.0	0.0
Equipment	0.0	625.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION					
Total	0.0	6,085.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	922.0	1,345.9	0.0
FTEs	0.0	20.0	20.0	20.0	0.0

2373 FR - NEW STATION - SOUTHEAST SASKATOON			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	January 2018

Project Description

This project provides for the construction of a standard fire station (Firehall #11) to be located in the South/SouthEast area of Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes best practices and timed response. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

The cost of land was previously funded in 2011. Design and construction of a station in this area would be \$8,100,000 plus the purchase of a new fully equipped pumper. Construction will commence in 2018 with \$200,000 for design and \$2,300,000 of construction costs to be incurred that year. The remaining construction costs of \$5,000,000 will be incurred the following year in 2019.

Operating Impacts

The cost for 20 additional fully-equipped fire fighters and 1 administrative support staff is \$1,441,000. The impact to the operating budget for the station and equipment on a continual basis is \$229,000.

Special Note

The Other funding source identified for future years is the Civic Facilities Funding Plan.

Prior Budget Approval

\$600,000 in 2011 for land acquisition

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	2,300.0	5,000.0
Land Acquisition & Design	0.0	0.0	0.0	200.0	0.0
Total	0.0	0.0	0.0	2,500.0	5,000.0
FINANCING DETAILS					
OTHER	0.0	0.0	0.0	2,500.0	5,000.0
Total	0.0	0.0	0.0	2,500.0	5,000.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	1,670.0
FTEs	0.0	0.0	0.0	0.0	21.0

2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cary Humphrey
Asset Type		Est. End Date	-

Project Description

A recreation facility located in one of the core neighbourhoods as a four-year priority in the Strategic Plan. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this facility. City Council has authorized Administration to undertake discussions about a potential partnership for the design and construction of a new recreation facility.

General Comments

The City of Saskatoon Strategic Plan (2013-2023), Strategic Goal - Quality of Life indicates our neighbourhoods are complete communities that offer a range of housing options, employment opportunities, arts, culture, and recreation facilities. Citizens should have access to facilities and programs that promote active living and bring people together. A leisure facility in a core neighbourhood will provide an opportunity for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in a core neighbourhood.

Partnership discussions, business case development, and community engagement will occur in 2015. With necessary approvals, design of a new recreation facility would occur in 2016, construction commencing in 2017, with completion in 2018. The new facility would open in 2019.

Operating Impact (2018 and 2019)

\$235,000 Contribution to Reserve (2018)

\$490,000 Facility Maintenance (2019)

\$255,000 Utilities (2019)

Staffing, other operating costs and revenues to be determined

Special Note

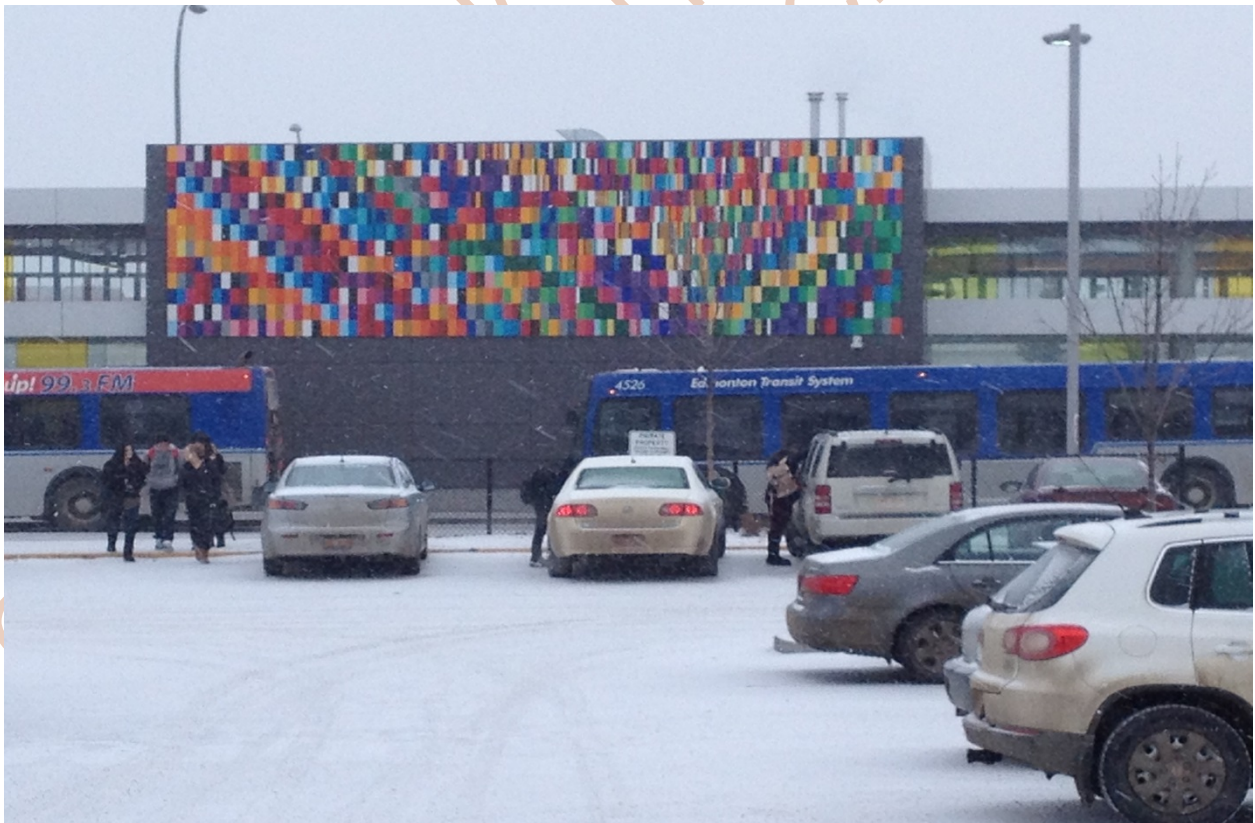
Other - An equivalent amount received into the Water Capital Reserve from the Gas Tax Fund will be transferred to this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City Centre Leisure Facility - Business Plan Development	150.0	0.0	0.0	0.0	0.0
City Centre Leisure Facility - Construction	0.0	0.0	9,800.0	9,800.0	0.0
City Centre Leisure Facility - Design	0.0	2,000.0	0.0	0.0	0.0
City Centre Leisure Facility - Equipment Purchase	0.0	0.0	0.0	200.0	0.0
Total	150.0	2,000.0	9,800.0	10,000.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,000.0	8,000.0	0.0	0.0
PRIVATE CONTRIBUTIONS	100.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	1,800.0	10,000.0	0.0
Total	150.0	2,000.0	9,800.0	10,000.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	235.0	745.0
FTEs	0.0	0.0	0.0	0.0	0.0

1. Public art integrated into a structure



2. Functional public art (book as bench)



3. Transit Station, Edmonton



4. Scottsdale, Arizona



5. East Village Mural, Calgary