EXECUTIVE COMMITTEE

Wednesday, February 12, 2014
11:45 AM

Henry Baker Hall, Main Floor, City Hall

Public Agenda
Executive Committee
Wednesday, February 12, 2014

Approval of Public Agenda

Minutes of the meeting held on January 15, 2014.

Administration Reports

EX14-2   Regina Humane Society Request to Partner on a New Animal Control and
              Shelter Centre

              Recommendation
              1.   That City Council approve $200,000 in funding from the General
                       Fund Reserve in 2014 to be provided to the Regina Humane Society
                       (RHS) to contribute to the planning and scoping of the project as
                       described in this report.

              2.   That the Executive Director of Community Planning &
                       Development be authorized to negotiate and approve an agreement
                       with the Regina Humane Society for the City's contribution towards
                       planning and scoping of the project.

              3.   That the Deputy City Manager of Community Planning &
                       Development be authorized to negotiate and approve an extension
                       of the City's current service agreement with the Regina Humane
                       Society to extend that agreement for one year.

              4.   That the City Clerk be authorized to execute the agreements
                       described in this report on behalf of the City.

              5.   That the Administration be directed to evaluate alternatives to the
                       delivery of animal control and shelter services to residents.

              6.   That a report be brought back to Council in 2014 with
                       recommendations regarding the delivery of animal control and
                       shelter services to residents, including the implications of
                       contributing to the Regina Humane Society proposed project by the
                       end of June, 2014.

City Clerk's Reports

EX14-3   Appointment of Municipal Wards Commission Members

      Recommendation
1. That Justice Darin C. Chow, Mr. David Button, and Mr. Jim Nicol be appointed to the Municipal Wards Commission with the terms of office to expire upon completion of a ward boundary review and filing of the required report with City Council.

2. That Justice Darin C. Chow serve as Chair of the Municipal Wards Commission.

EX14-4   2013 Review of Outstanding Items

That the following items be deleted from the list of outstanding items for City Council, Executive Committee and the Regina Planning Commission:

Item	Committee	Subject
CR09-122	City Council	Interim Housing Incentives Policy
CR13-65	City Council	Comprehensive Housing Strategy
MN12-6	City Council	YMCA and Regina Food Bank – Parking Lots
MN13-1	City Council	Indoor Skateboard Park – Partnership with SK 8 Regina Association Inc.
CR13-83	City Council	Sustaining Long Term Growth
EX07-48	Executive Committee	Request for Advance Approval Next Phase of Development – Ross Industrial Park
RPC13-29	Regina Planning Commission	Application for Discretionary Use Approval (12-DU-33) Proposed Expansion of Existing Shopping Centre - 302 University Park Drive

Informational Reports

EX14-5   Operational Efficiencies at the City of Regina

                     Recommendation
                     That this report be received and filed.

EX14-6   Core Neighbourhood Sustainability Action Plan Implementation Update

                     Recommendation
                     That this report be received and filed.

EX14-7   Regina Downtown Neighbourhood Plan Implementation Update

                     Recommendation
                     That this report be received and filed.

Resolution for Private Session

AT REGINA, SASKATCHEWAN, WEDNESDAY, JANUARY 15, 2014

AT A MEETING OF THE EXECUTIVE COMMITTEE
HELD IN PUBLIC SESSION

AT 11:45 AM

Present: Councillor Shawn Fraser, in the Chair
                Mayor Michael Fougere
                Councillor Sharron Bryce
                Councillor Bryon Burnett
                Councillor John Findura
                Councillor Bob Hawkins
                Councillor Terry Hincks
                Councillor Mike O'Donnell
                Councillor Barbara Young

Regrets: Councillor Jerry Flegel
                Councillor Wade Murray

Also in   Chief Legislative Officer & City Clerk, Jim Nicol
Attendance: Deputy City Clerk, Amber Smale
                City Manager & CAO, Glen B. Davies
                City Solicitor, Byron Werry
                Deputy City Manager & COO, Brent Sjoberg
                Executive Director, Planning, Jason Carlston
                A/Executive Director, City Operations, Neil Vandendort

Approval of Public Agenda

Councillor Sharron Bryce moved, AND IT WAS RESOLVED, that the agenda for this meeting be approved, as submitted, and that the delegations be heard in the order they are called by the Chairperson.

Adoption of Minutes.

Councillor Terry Hincks moved, AND IT WAS RESOLVED, that the minutes for the meeting held on December 4, 2013 be adopted, as circulated.

Communications

EX14-1   Regina Public Library: 2014 Mill Rate Request & Budget

Recommendation
That this communication be forwarded to the February 24, 2014 meeting of
City Council.

Mr. Darrel Lucke, Regina Public Library Board chair, and Mr. Jeff Barber, Executive
Director, Regina Public Library addressed the Committee. There were several questions of
the delegations. Written presentation is on file with the City Clerk's Office.

Ms. Joanne Havelock representing the Friends of the Regina Public Library addressed the
Committee. The delegation answered a number of questions.

**Councillor Sharron Bryce moved, AND IT WAS RESOLVED that this item be
forwarded to the February 24, 2014 meeting of City Council for consideration.**

Resolution for Private Session

**Councillor Hawkins moved, AND IT WAS RESOLVED that in the interests of the
public, the remainder of the items on the agenda be considered in private.**

RECESS

**Councillor Sharron Bryce moved, AND IT WAS RESOLVED that the meeting recess
for 15 minutes.**

Meeting recessed at 12:35 pm

Chairperson   Secretary

February 12, 2014

To: Members,
        Executive Committee

Re: Regina Humane Society Request to Partner on a New Animal Control and Shelter Centre

RECOMMENDATION OF THE EXECUTIVE COMMITTEE
- DECEMBER 4, 2014

1.   That City Council approve $200,000 in funding from the General Fund Reserve in
        2014 to be provided to the Regina Humane Society (RHS) to contribute to the
        planning and scoping of the project as described in this report.

2.   That the Executive Director of Community Planning & Development be
        authorized to negotiate and approve an agreement with the Regina Humane
        Society for the City's contribution towards planning and scoping of the project.

3.   That the Deputy City Manager of Community Planning & Development be
        authorized to negotiate and approve an extension of the City's current service
        agreement with the Regina Humane Society to extend that agreement for one
        year.

4.   That the City Clerk be authorized to execute the agreements described in this
        report on behalf of the City.

5.   That the Administration be directed to evaluate alternatives to the delivery of
        animal control and shelter services to residents.

6.   That a report be brought back to Council in 2014 with recommendations
        regarding the delivery of animal control and shelter services to residents,
        including the implications of contributing to the Regina Humane Society
        proposed project by the end of June, 2014.

EXECUTIVE COMMITTEE – DECEMBER 4, 2014

The Committee adopted a resolution to concur in the recommendation contained in the
report.

Mayor Michael Fougere, Councillors: Bryon Burnett, John Findura, Jerry Flegel, Shawn
Fraser, Bob Hawkins, Terry Hincks, Wade Murray, Mike O'Donnell and Barbara Young
were present during consideration of this report by the Executive Committee.

The Executive Committee, at the **PRIVATE** session of its meeting held on December 4, 2013, considered the following report from the Administration:

RECOMMENDATION

Your Administration recommends following recommendations be approved:

1. That City Council approve $200,000 in funding from the General Fund Reserve in 2014 to be provided to the Regina Humane Society (RHS) to contribute to the planning and scoping of the project as described in this report.

2. That the Executive Director of Community Planning & Development be authorized to negotiate and approve an agreement with the Regina Humane Society for the City's contribution towards planning and scoping of the project.

3. That the Deputy City Manager of Community Planning & Development be authorized to negotiate and approve an extension of the City's current service agreement with the Regina Humane Society to extend that agreement for one year.

4. That the City Clerk be authorized to execute the agreements described in this report on behalf of the City.

5. That the Administration be directed to evaluate alternatives to the delivery of animal control and shelter services to residents.

6. That a report be brought back to Council in 2014 with recommendations regarding the delivery of animal control and shelter services to residents, including the implications of contributing to the Regina Humane Society proposed project by the end of June, 2014.

CONCLUSION

A $200,000 contribution to the RHS will give the organization the funding they need to begin the planning and design phase of the proposed animal control and shelter centre. It will also indicate that the City is interested in pursuing a continued relationship with them depending on the outcome of the proposed negotiations. It will also allow the City to participate in the planning and scoping of the project.

BACKGROUND

In June of 2013, the Regina Humane Society (RHS) provided the City with a proposal and request for funding toward the construction of an animal control and shelter centre to be located within the city limits. This proposal is attached as Appendix A to this report. The RHS has proposed an integrated Regina Animal Community Centre, which would be a central hub for animal care, education, and control in the city.

History of the City's relationship with the Regina Humane Society

The City has been in partnership with the RHS since 1982. In its capacity as a service provider to the City, the RHS provides a community-based pet owner education program and all animal control and enforcement associated with *The Animal Control Bylaw* ("the Bylaw"). Under its contract with the City, the RHS is responsible for the sale and renewal of animal licences purchased at the RHS office, collections and accounting of fines and fees paid at the RHS office pursuant to the Bylaw, pick-up and disposal of dead animals, enforcement of the Bylaw, and provision of pound-keeping and kennelling services for animals admitted to the RHS shelter. The RHS serves as the first point-of-contact for the public around all animal-related inquiries.

In addition to its contract with the City, the RHS acts as an animal welfare agency, maintains a registry of tattoo and microchip identification marks, and enforces the animal cruelty provisions of the *Criminal Code* and *The Animal Protection Act, 1999*.

The RHS provides the contracted services described above with a suitable level of service at a reasonable cost, largely because it is able to access supplies and services at donated or discounted costs. Donated dog and cat food alone has a value of more than $30,000 per year. The RHS has seen an increased adoption rate of both impounded and donated animals. This high rate of adoptions is due to the RHS's community and corporate partnerships, as well as its high profile both in the media and community. Fewer unwanted animals mean fewer incoming pets to the shelter and reduced rates of animal euthanasia. This has been achieved through education programs and the subsidized spay/neuter program. Registered animals have a better chance to make it home. Returns to owners have increased 15 per cent since 2009. As a result of all of the above initiatives, animal euthanasia has decreased more than 25 per cent since 2008.

Existing RHS Facility

The existing RHS shelter and facility was built more than 30 years ago with volunteer labour and donated materials. The facility has been assessed by P3 Architecture, commissioned by the RHS, and has been deemed to be unsalvageable and no longer able to effectively meet minimum occupational, public health, safety, biosecurity, accessibility or fire standards. P3 Architecture's report is attached to this report as Appendix B.

City staff has toured the existing RHS facilities, finding exposed asbestos in the food storage areas, insufficient ventilation and insufficient facilities to be able to properly clean and sanitize between buildings. All of these realities pose health and safety risks to employees, volunteers, the public and the animals. According to RHS's architects, it is not possible to upgrade the existing facility to achieve required human and animal health and safety standards or to meet current building codes. Because the existing building is unsalvageable, it would be expensive to relocate operations, demolish the building, build a new building on the same site, and move operation back in. Further, the current location is not within the city limits and is not serviced by transit.

DISCUSSION

The City's contract with the RHS expires at the end of December 2013. The RHS has indicated it will continue to provide services to the City on an interim basis should an initial commitment to the design and planning phase of the proposed project be made by the City.

Should Council approve the City's initial contribution to the design and planning phase of the project, the Administration will begin further discussions with the RHS as to the City's role in the proposed project. A subsequent report will be brought back to Council with further details on the options available to the City and the proposed costs associated with each option as well as a discussion of available funding sources should a capital investment be recommended.

In determining the recommended course of action for the City, the Administration will assess the relative costs associated with each option, the availability of alternative service providers, the quality and nature of services available, the scope of services required, and what internal resources are available to support the City's role in animal control.

The Administration will explore and evaluate four options and report back to Council in 2014 with respect to a recommended course of action. The summary of each option gives a general idea of what would be involved within the option, in order to give some context to the discussion. The options are as follows:

1. Perform animal control in-house
2. Continue the relationship with the RHS and partner on a new facility
3. Find a different service provider
4. Do no animal control

Option 1: Perform Animal Control In-House
The City would be responsible for building its own facility. It would also need to create a new business unit and train staff to perform duties for which they have not been responsible in more than 20 years. The cost of this option would depend on the level of service and the type of enforcement as determined by the City. There would be a number of costs associated with this option ranging from staff training to facility management and it would span a number of divisions.

Option 2: Continue the relationship with the RHS and partner on a new facility
The RHS has asked the City to contribute a a portion of the total costs for the Project – representing their estimation of the space and resources that their contract with the City takes up in their operating budget. Also, the RHS has asked to have a long-term lease on City-owned land with tax exemptions. Following a thorough review, the Administration determined that the City does not currently own any suitable land for this project.

The scope of the proposed building, the City's commitment, the land and the contract for service will need to be determined and negotiated. The investment of resources in the

design phase of the project will provide the City with a place at the table so the project can be scoped in response to the level of service required by the City. Options to the current level of service can be built into that analysis.

Option 3: Find a different service provider
The RHS is the only local Humane Society with the capacity to provide animal control functions. Private animal control services are non-existent in the Regina area; however, they have existed in the past. A request for proposal could show that there are other service providers interested in the contract. There are other cities that have a fully privatized animal control system, such as Red Deer.

Option 4: Do no animal control
There is no legal requirement for the City to perform animal control duties. Some remote communities in Saskatchewan, Alberta, Manitoba and Ontario take the approach of providing no form of animal control.   However, these tend to be very small communities. None of the larger cities in Canada opt out of active animal control.

RECOMMENDATION IMPLICATIONS

Financial Implications

A $200,000 contribution from the City's General Fund Reserve in 2014, if approved, would provide the Regina Humane Society with enough funds for the commencement of the design and planning phase of the Project. This amount is what the RHS has requested from the City.
The resources to fund this contribution were not included in the 2014 budget plan and therefore need to be drawn from a reserve. Because of annexation costs, the General Fund Reserve will be nearing its minimum recommended balance as per the Reserve Policy.

The five-year capital plan does not include any capital contribution for an animal shelter facility and would therefore need to be revisited if either option 1 or 2 above is approved. Neither option 3 nor option 4 above would likely require new capital investment. Without new resources to add to the five-year capital plan, an additional unplanned expenditure would require reductions to other planned expenditures.

Environmental Implications

The facility proposed by RHS would have lower operating costs (due to better insulation and windows) and a better capacity for disease control.

Policy and/or Strategic Implications

A well-functioning animal control program would contribute to the following goals of the new Official Community Plan (OCP):

- Minimize social and environmental impacts and improve the health and safety of the city and region.
- Promote and enhance social sustainability by recognizing that quality of life in a community depends on both its physical and community resources.
- Ensure that Regina is a safe community where everyone feels secure in their homes and neighbourhoods.

However, another key priority of the OCP is the *long term financial viability* of the City of Regina. This priority has been an important underpinning of the strategic focus of the City for the past two years and is likely to continue as a theme in the new strategic plan, currently in development. Regardless of how the City of Regina delivers an animal control service, the service must be planned and designed in a sustainable fashion without compromising other important services the City offers or the financial viability of the City.

The investment of resources in the design phase of the project will provide the City with a place at the table so the RHS project can be scoped in response to the level of service required by the City. Options to the current level of service can be built into that analysis.

Accessibility Implications

If a new facility is built, it will be up to code and meet all of the accessibility requirements. Should the City and the RHS find acceptable land within the city; it will be serviced by public transit. A large number of impounded animals come from the core neighbourhoods and their owners do not have access to regular vehicles. If an animal control facility were located close to public transit, the service would be provided in a much more accessible manner.

COMMUNICATIONS

A communications plan will be developed to communicate effectively with the RHS and the public.

DELEGATED AUTHORITY

Council approval is required.

Respectfully submitted,

EXECUTIVE COMMITTEE

_____

Jim Nicol, Secretary

February 12, 2014

To: Members,
        Executive Committee

Re: Appointment of Municipal Wards Commission Members
_____

RECOMMENDATION

1. That Justice Darin C. Chow, Mr. David Button, and Mr. Jim Nicol be appointed to the
    Municipal Wards Commission with the terms of office to expire upon completion of a
    ward boundary review and filing of the required report with City Council.

2. That Justice Darin C. Chow serve as Chair of the Municipal Wards Commission.

CONCLUSION

Bylaw 2010-29 established the Municipal Wards Commission and provides that appointments to
the Commission shall be by resolution of Council. The purpose of this report is to address the
required appointments to facilitate a Ward Boundary Review for the purpose of including the
annexed areas that were recently included in the boundary alteration approved by the Councils of
Regina and the RM of Sherwood.

BACKGROUND

Regina City Council, at its meeting held on December 16, 2013 resolved, in part, the following:

  "That City Council establish a Municipal Wards Commission as outlined in Appendix A for
  the purpose of including the annexed areas into the appropriate wards and that appointments
  to the Commission be made in February 2014".

The purpose of this report is to facilitate appointments to the Municipal Wards Commission for
2014.

DISCUSSION

Bylaw 2010-29 provides that the Municipal Wards Commission shall consist of 3 members as
follows;

        1. A Justice designated by the Chief Justice of the Court of Queen's Bench
            for Saskatchewan who shall act as the Commission Chairperson.
        2. A representative of the University of Regina, designated by the President
            of the University of Regina.
        3. The City Clerk

A communication dated January 14, 2014 has been received from Vianne Timmons, President
and Vice-Chancellor of the University of Regina, designating David Button, Vice-President
Administration, as the University of Regina's representative to the Municipal Wards
Commission.

A communication dated January 21, 2014 has been received from Chief Justice M.D. Popescul designating Justice Darin C. Chow to serve as Chairperson for the Municipal Wards Commission.

RECOMMENDATION IMPLICATIONS

Financial Implications

It's anticipated that costs associated with the boundary review will be related to facilitating meetings, public hearings and general administrative functions. These costs will be minimal and covered within the 2014 budget allotted to other committees.

Environmental Implications

None with respect to this report.

Strategic Implications

Establishment of the Wards Commission assists City Council with its strategic priority to manage growth and community development by ensuring population growth is evenly dispersed among members of Council. This will also assist in achieving operational excellence and improved customer service.

Other Implications

None with respect to this report.

Accessibility Implications

None with respect to this report.

COMMUNICATIONS

The City Clerk will communicate with Mr. Button and Justice Dawson on their appointment to the Municipal Wards Commission.

DELEGATED AUTHORITY

City Council's approval is required.

Respectfully submitted,

Jim Nicol,
Chief Legislative Officer & City Clerk

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MUNICIPAL WARDS COMMISSION
TERMS OF REFERENCE

AUTHORITY: The Municipal Wards Commission is created by City Council under Authority of Section 58 (1) of *The Cities Act. (The Act).*

TERMS OF REFERENCE: To conduct a review of the City of Regina ward boundaries in accordance with the provisions of Section 60 of *The Act.*

DELEGATED AUTHORITY: In accordance with Section 61(2)(b) of *The Cities Act,* the areas within the boundaries established by the municipal wards commission constitute the wards of the city.

The Commission shall submit a report to City Council upon completion of its review.

COMPOSITION: Total membership 3
Appointed/Nominated by Council 3
The Municipal Ward Commission shall include the following three members;

- A Justice designated by the Chief Justice of the Court of Queen's Bench for Saskatchewan who shall act as the Commission Chairperson.

- A representative of the University of Regina designated by the President of the University of Regina.

- The City Clerk

Appointment of individual members to the Commission shall be by resolution of Council.

REMUNERATION: Commission members shall be reimbursed for any travel or other expenses that they may incur related to their involvement on the Commission.

TERM OF
COMMISSION MEMBERS: The term of office for the specific members appointed by resolution of Council expires when their specific review of the ward boundaries is complete and the Commission files the report with Council as prescribed in section 61 of *The Cities Act.*

MEETINGS:	The Commission will meet at the call of the Chairperson.
QUORUM:	2
ADMINISTRATIVE RESOURCE SECRETARY:	The City Clerk's Office shall act as secretary for the Commission and provide administrative support, as required.

City Clerk's office   777-7262

February 12, 2014

To: Members,
        Executive Committee

Re: 2013 Review of Outstanding Items

RECOMMENDATION

That the following items be deleted from the list of outstanding items for City Council,
Executive Committee and the Regina Planning Commission:

Item	Committee	Subject
CR09-122	City Council	Interim Housing Incentives Policy
CR13-65	City Council	Comprehensive Housing Strategy
MN12-6	City Council	YMCA and Regina Food Bank – Parking Lots
MN13-1	City Council	Indoor Skateboard Park – Partnership with SK 8 Regina Association Inc.
CR13-83	City Council	Sustaining Long Term Growth
EX07-48	Executive Committee	Request for Advance Approval Next Phase of Development – Ross Industrial Park
RPC13-29	Regina Planning Commission	Application for Discretionary Use Approval (12-DU-33) Proposed Expansion of Existing Shopping Centre - 302 University Park Drive

CONCLUSION

This report reviews the status of outstanding items that have been referred to the Administration
for reports to City Council or any of its committees. The Executive Committee should review
the items and provide instructions on the need for any changes to priorities.

BACKGROUND

Subsection 35(2) of City Council's Procedure Bylaw requires the City Clerk to provide a report
to the Executive Committee annually which lists all items and the priority of the items that have
been tabled or referred by City Council or one of its committees. The purpose of this report is to
provide a list of the outstanding items as at January 31, 2014.

DISCUSSION

Lists of Outstanding Items are maintained for City Council and its committees. Items on the list may originate from:

- a recommendation in a report which indicates that another report will be forthcoming;
- a motion adopted to refer an item back to the Administration or to request a report on a related matter;
- a motion adopted by City Council or another committee requesting the Administration to prepare a report.

The Office of the City Clerk is responsible for maintaining and updating the lists. Items remain on the list unless a report or the committee recommends their removal. The lists are updated with additions and deletions, as meetings are held and after review by the Executive Committee. The last review of outstanding items as at December 31, 2012, was considered on January 16, 2013.

The following steps were taken to facilitate the annual review of the outstanding items:

- the lists of outstanding items as at January 31, 2014 were circulated to departments for comments;
- the comments and lists were returned to the Office of the City Clerk for consolidation; and
- the updated lists with comments were forwarded to the City Manager for review.

In 2012, the outstanding items reports were first circulated to the affected Committees prior to Executive Committee consideration. This process allows committees to have more detailed discussions of each item with the Administration and among themselves to determine priorities for Council consideration.

Attached to this report as Appendix "A" is a list of the outstanding public session items before City Council and each of its committees. To assist the Committee, the list has been updated by deleting any items which were removed by resolution of committees during the month of December 2013.

RECOMMENDATION IMPLICATIONS

Financial Implications

None with respect to this specific report.

Environmental Implications

None with respect to this specific report.

Strategic Implications

None with respect to this specific report.

Other Implications

None with respect to this specific report.

Accessibility Implications

None with respect to this specific report.

COMMUNICATION PLAN

None with respect to this specific report.

DELEGATED AUTHORITY

The Executive Committee has been delegated authority to give the City Manager instruction on any changes in priority on the lists of outstanding items for City Council or any of its committees.

Respectfully submitted,

Jim Nicol
City Clerk

/mrt

CITY COUNCIL
LIST OF OUTSTANDING ITEMS
AS AT JANUARY 27, 2014

REPORT #:	CM09-13
DATE TABLED/REFERRED:	April 20, 2009
SUBJECT:	Amusement Tax
MOTION:	2. The principle of extending the amusement to all places of amusement as defined by *The Cities Act* be approved pending a future report outlining the implications of such.
DIVISION:	Corporate Services
COMMENT:	**Return Date: June 2012. (No update Provided)**

REPORT #:	CR09-122
DATE TABLED/REFERRED:	August 17, 2009
SUBJECT:	Interim Housing Incentives Policy
MOTION:	4. That the following recommendation be referred to the November 23, 2009 City Council meeting, for a supplemental report from the Administration on additional information from the Provincial Government: "That $200,000 be allocated from the Social Development Reserve to support the secondary suite capital assistance element described in Schedule 2 of the Housing Incentives Policy.
DIVISION:	Community Planning and Development
COMMENT:	**Return Date: Addressed through CR13-110 at July 29 CC meeting. Remove from the list.**

REPORT #:	CR12-80
DATE TABLED/REFERRED:	June 11, 2012
SUBJECT:	Proposed Commercial Office Policy and Zoning Code
MOTION:	6. That there be an annual review of the progress of the policy for the next five years.
DIVISION:	Community Planning and Development
COMMENT:	Return Date: March 2014

REPORT #:	CR12-109
DATE TABLED/REFERRED:	July 23, 2012
SUBJECT:	Sale of City Property at 263 Lewvan Drive
MOTION:	6. That the Administration prepare a report on the financial implications of the Secondary Plan for the Regent Park Neighbourhood for consideration through the 2014 budget process, on a priority basis, for investment in the outcomes of the Plan.
DIVISION:	Community Planning and Development
COMMENT:	Return Date: Through the 2014 budget Process

REPORT #:	MN12-6
DATE TABLED/REFERRED:	September 17, 2012
SUBJECT:	YMCA and Regina Food Bank - Parking Lots
MOTION:	That the Administration provide a report to City Council by March of 2013 to consider remediating the North YMCA's parking lot and the Regina Food Bank's parking lot at the City's cost.
DIVISION:	City Operations
COMMENT:	Return Date: **Verbal update provided. Remove from the list.**

REPORT #:	CR13-65
DATE TABLED/REFERRED:	April 29, 2013
SUBJECT:	Comprehensive Housing Strategy
MOTION:	That recommendation #2 be amended, in Appendix B by tabling item 1c and 1h under Goal 1 (Strategy 1), and by tabling Strategy 15, all related to rooming houses and single room occupancies, to allow for a more comprehensive study and review of this area to be completed and brought back to City Council by July 29 for direction whereby said review shall engage the Provincial government as appropriate and address the goals of protecting the health and safety of potential renters and protecting the quality of life in the neighborhoods where they are located.
DIVISION:	Community Planning & Development – Current Planning
COMMENT:	Return Date: **Addressed through CR13-144 at the October 15, 2013 City Council meeting. Remove from list.**

REPORT #:	MN13-1
DATE TABLED/REFERRED:	April 29, 2013
SUBJECT:	Indoor Skateboard Park – Partnership with SK 8 Regina Association Inc.
MOTION:	That the Administration provide a report to City Council at its July 8th meeting which report shall include possible locations, either city-owned or rented, costs associated with the space and potential partnership options.
DIVISION:	Community Planning & Development – Community Services
COMMENT:	Return Date: July 29, 2013 **Addressed at July 29 City Council meeting. Remove from list.**

REPORT #:	CR13-83
DATE TABLED/REFERRED:	June 10, 2013
SUBJECT:	Sustaining Long Term Growth
MOTION:	That this matter be brought back directly to City Council at a special meeting to be held August 22, 2013 or such other date as determined for the public meeting (if required) and for consideration of a resolution respecting the proposed boundary alteration."
DIVISION:	Community Planning & Development
COMMENT:	Return Date: **Addressed at November 27 City Council meeting. Remove from list.**

REPORT #:	MN13-4
DATE TABLED/REFERRED:	July 29, 2013
SUBJECT:	Downtown Transit Shuttle Service
MOTION:	1. That the Administration be directed to expand the scope of the DTS to include a review of the feasibility of restricting full-size buses to Saskatchewan Drive, Albert Street, Broad Street, and Victoria Avenue, along with the provision of the free-fare smaller bus shuttle service within the area defined by those roads; and 2. That recommendations related to the above form part of the DTS report to City Council in November of 2013.
DIVISION:	Community Planning & Development – Infrastructure Planning
COMMENT:	Return Date: February 27, 2014

REPORT #:	CR13-112
DATE TABLED/REFERRED:	September 9, 2013 (Tabled August 20, 2013)
SUBJECT:	Proposed Official Community Plan (OCP)
MOTION:	3.That the Administration be directed to return to Council with a phasing and financing plan for the Growth Plan by December 2013.
DIVISION:	Community Planning & Development – Infrastructure Planning
COMMENT:	Return Date: June 2014

-A. 2-

EXECUTIVE COMMITTEE
LIST OF OUTSTANDING ITEMS
AS AT JANUARY 15, 2014
OPEN ITEMS

REPORT #:	EX07-48
DATE TABLED/REFERRED:	July 18, 2007
SUBJECT:	Request for Advance Approval Next Phase of Development – Ross Industrial Park
MOTION:	The Administration be requested to arrange for a presentation to Executive Committee on eco-industrial planning.
DIVISION:	Community Planning & Development
COMMENT:	**Return Date: The City's development at Ross Industrial Park is now completed. Remove from the list.**

REPORT #:	EX11-50
DATE TABLED/REFERRED:	December 14, 2011
SUBJECT:	Change in Budget Time Frame
MOTION:	That the members support in principle the idea of multi-year budgeting and request the matter be placed on the agenda for an upcoming strategic planning session.
DIVISION:	Corporate Services
COMMENT:	**Return Date: It is proposed that ELT pause this item at its War Room Session.**

-A.3-

FINANCE AND ADMINISTRATION COMMITTEE
LIST OF OUTSTANDING ITEMS
AS AT JANUARY 31, 2014
OPEN ITEMS

REPORT #:	CR01-254
DATE TABLED/REFERRED:	October 22, 2001
SUBJECT:	Proposed Amendments to the Municipal Incentive Policy for the Preservation of Heritage Properties
MOTION:	3. The Administration be requested to prepare a report for the Finance and Administration Committee and the Municipal Heritage Advisory Committee on a change in the Municipal Incentive Policy for the Preservation of Heritage Properties to address the increase in the cost of construction since 1998 for properties outside the downtown area.
DIVISION:	Community Planning and Development
COMMENT:	Return Date: Q1. 2014.

REPORT #:	FA03-31
DATE TABLED/REFERRED:	June 4, 2003
SUBJECT:	Proposed Amendments to the Municipal Incentive Policy for the Preservation of Heritage Properties
MOTION:	This report be referred to the Administration for a report to the Finance and Administration Committee after the heritage holding list has been revised and forwarded to the Municipal Heritage Advisory Committee for consideration.
DIVISION:	Community Planning and Development
COMMENT:	Return Date: Q1. 2014

-A.4-

REGINA PLANNING COMMISSION
LIST OF OUTSTANDING ITEMS
AS AT DECEMBER 31, 2013
OPEN ITEMS

REPORT #:	RPC04-16
DATE TABLED/REFERRED:	March 24, 2004
SUBJECT:	Regina's Old Warehouse Business Improvement District: Warehouse District Planning Study
MOTION:	This communication be referred to the Administration for review and analysis with reports to the various standing committees within six months on the implications of implementing the various components of the Warehouse District Planning Study.
DIVISION:	Community Planning and Development (Comprehensive Planning)
COMMENT:	Return Date: On hold pending Regina Revitalization Initiative.

REPORT #:	RPC10-5
DATE TABLED/REFERRED:	February 24, 2010
SUBJECT:	Cell Phone Towers
MOTION:	This communication be referred to the Administration for a report on guidelines and/or principles for cell phone towers on City of Regina property.
DIVISION:	Community Planning and Development (Current Planning)
COMMENT:	Return Date: Will be reviewed through Zoning Bylaw review 2015-2016.

REPORT #:	MN11-10
DATE TABLED/REFERRED:	September 19, 2011
SUBJECT:	Zoning Bylaw – Contractor Yards in Residential Areas
MOTION:	1. That City Council instruct the Administration to review the Zoning Bylaw in relation to Contractor Yards, including parking, with a view to clarifying or establishing wording in the Bylaw that clearly identifies what is permitted in residential areas including equipment storage. 2. That the Administration be instructed to review the Land Use Development Regulations Chart to ensure it clearly identifies for the public what is and is not permissible in each zoned area.
DIVISION:	Community Planning and Development (Current Planning)
COMMENT:	Return Date: Will be reviewed through Zoning Bylaw review 2015-2016.

REPORT #:	MN12-1
DATE TABLED/REFERRED:	January 23, 2012
SUBJECT:	Sustainable Commercial and Industrial Buildings Incentive Program
MOTION:	That City Council instruct the Administration to prepare a report, as part of the Design Regina process, which: 1. considers emerging best practices 2. Incorporates any relevant legal considerations 3. Includes stakeholder input; and provides recommendations for how the city could incent or encourage the development community to incorporate green, sustainable best practices in future commercial and industrial construction projects.
DIVISION:	Community Planning and Development
COMMENT:	Return Date: 2014, following completion of the OCP.

REPORT #:	RPC12-71
DATE TABLED/REFERRED:	September 13, 2012
SUBJECT:	Rezoning and Discretionary use Application (12-Z-20/12-DU-24) - Proposed Fourplex -4000 3rd Avenue, Windsor Place Subdivision
MOTION:	5. That Administration work with the Legal Department to explore options for architectural controls and provide a report to the Regina Planning Commission in the first quarter of 2013.
DIVISION:	Community Planning and Development
COMMENT:	Return Date: 1st Quarter 2014

REPORT #:	RPC13-29
DATE TABLED/REFERRED:	May 8, 2013
SUBJECT:	Application for Discretionary Use Approval (12-DU-33) Proposed Expansion of Existing Shopping Centre - 302 University Park Drive
MOTION:	That this matter be referred to Administration to work with the applicant, the owners of Parcel H, and the owners of the four properties on Gardiner Park Court, with respect to agreements for access to and from the parking lots, and provide a further report to the June meeting of the Regina Planning Commission meeting.
DIVISION:	Community Planning and Development (Current Planning)
COMMENT:	**Return date: Addressed at December 4 RPC meeting. Remove from list**

REPORT #:	RPC13-74
DATE TABLED/REFERRED:	October 23, 2013
SUBJECT:	Application for Contract Zoning (13-CZ-05) Proposed Parking Lot 1124 Dewdney Avenue East
MOTION:	That this matter be referred to Administration for a report in January 2014, that allows for further discussion between the developer and the community association.
DIVISION:	Community Planning and Development (Current Planning)
COMMENT:	Return date: March 12, 2014

REPORT #:	RPC13-81
DATE TABLED/REFERRED:	November 13, 2013
SUBJECT:	Applications for Zoning Bylaw Amendment (13-Z-06) and Road Closure (13-CL-02) Portion of 1800 Block 2nd Avenue (West of Broad Street)
MOTION:	That this matter be referred to the Administration to meet with the parties involved and report back to a future meeting with recommendations on how to proceed.
DIVISION:	Community Planning and Development (Current Planning)
COMMENT:	Return date: 2nd Quarter 2014

REPORT #:	RPC13-79
DATE TABLED/REFERRED:	December 4, 2013
SUBJECT:	Applications for Zoning Bylaw Amendment (13-Z-02), Concept Plan Amendment(13-CP-02) and Discretionary Use (13-DU-06) – 510 University Park Drive, Gardiner Park Addition
MOTION:	That this report be referred to the Administration for further discussion with the applicant in an attempt to modify the application in relation to: • improved ingress/egress on University Park Drive and limiting ingress/egress on Arens Park Road; • an alternate building layout with respect to setbacks to minimize affects on adjacent property; • reduce scale and density; and • improve screening and buffering and provide a further report to the February 2014 meeting of the Regina Planning Commission.
DIVISION:	Community Planning and Development (Current Planning)
COMMENT:	Return date: February 2014

REPORT #:	MN14-2
DATE TABLED/REFERRED:	January 27, 2014
SUBJECT:	Off Leash Dog Park
MOTION:	That the Administration prepare a report for City Council through the Regina Planning Commission that outlines the City's ability to require an off leash dog park in each new development that has a population of 5,000.
DIVISION:	Community Planning & Development
COMMENT:	Return Date: September 2014

-A.5-

PUBLIC WORKS COMMITTEE
LIST OF OUTSTANDING ITEMS
AS AT JANUARY 15, 2014
OPEN ITEMS

REPORT #:	WU06-51
DATE TABLED/REFERRED:	October 10, 2006
SUBJECT:	Parking Ticket Administration and Enforcement
MOTION:	The Administration prepare a report for the Works and Utilities Committee, to address the following two recommendations from Regina Downtown: • reducing the hours of enforcement on parking meters to 9:00 am to 5:00 pm • determining if there is any surplus revenue from the modernization and applying that surplus directly to parking improvements for the downtown area
DIVISION:	Community Planning & Development – Parking Services
COMMENT:	Status: Pending outcome of the Corporate Parking Study Return Date: 2nd Quarter 2014

REPORT #:	MN09-3
DATE TABLED/REFERRED:	April 6, 2009
SUBJECT:	Regina Road Network Plan
MOTION:	• The Administration be directed to review the Regina Road Network Plan to ensure that the planned roadway network improvement projects for growth areas are appropriate in terms of their scope and timing relative to the expected pace of development; and • The Administration also review the Regina Road Network Plan for growth areas to identify other potential improvements, including travel demand management options such as carpool lanes, express transit, bikeways, and clean bikeways that could further reduce congestion during peak commuting times.
DIVISION:	Community Planning & Development – Construction Compliance
COMMENT:	Status: Included in both the Transportation Master Plan and Official Community Plan. Return date: June 2014

REPORT #:	PW10-11
DATE TABLED/REFERRED:	May 18, 2010
SUBJECT:	Superannuated Teachers of Saskatchewan: Street Signs in Regina
MOTION:	That this communication be referred to the Administration for a review, in partnership with business associations, to see if there is a need to replace traffic signs in Regina.
DIVISION:	City Operations – Roadways & Transportation Services
COMMENT:	Return Date: June 2014

REPORT #:	MN11-1
DATE TABLED/REFERRED:	February 28, 2011
SUBJECT:	Wastewater Treatment Facilities
MOTION:	1. That the Administration undertake a review of the technologies available that treat waste as a valuable commodity and reuse water in productive fashion; and 2. That the Administration report back to the Public Works Committee and City Council by the first quarter of 2012 and advise on any application suitable for our community.
DIVISION:	City Operations – Environmental Engineering
COMMENT:	Return Date: Deferred until the Plant is functioning (2017)

REPORT #:	PW12-6
DATE TABLED/REFERRED:	March 20, 2012
SUBJECT:	Measuring the City of Regina's Sustainability
MOTION:	2. That the review of options and recommendations related to external sustainability monitoring programs be provided to Public Works Committee after the review in the fourth quarter of 2013.
DIVISION:	Community & Planning Development – Planning & Sustainability
COMMENT:	Return Date: 3rd Quarter 2014

REPORT #:	PW13-14
DATE TABLED/REFERRED:	August 8, 2013
SUBJECT:	Edward Street Sewer and Drainage
MOTION:	That this matter be referred to Administration for further analysis and a report to the January 2014 meeting that provides options for solutions to sewer and drainage concerns on Edward Street.
DIVISION:	City Operations – Water Works Services
COMMENT:	Return Date: March 2014

REPORT #:	PW13-17
DATE TABLED/REFERRED:	November 7, 2013
SUBJECT:	Clearing Snow at Homes Without Driveways
MOTION:	This matter be referred back to the Administration for further consideration and that the administration report back to the Public Works Committee within six months time or sooner if possible.
DIVISION:	City Operations – Roadways & Transportation Services
COMMENT:	Return Date: May 2014

February 12, 2014

To: Members,
        Executive Committee

Re: Operational Efficiencies at the City of Regina
_____

**RECOMMENDATION OF THE EXECUTIVE COMMITTEE
- DECEMBER 4, 2014**

That this report be received and filed.

EXECUTIVE COMMITTEE – DECEMBER 4, 2014

The Committee adopted the following resolution:

That this report be forwarded to an appropriate public meeting of Executive Committee.

Mayor Michael Fougere, Councillors: Bryon Burnett, John Findura, Shawn Fraser, Jerry Flegel, Bob Hawkins, Terry Hincks, Wade Murray, Mike O'Donnell and Barbara Young were present during consideration of this report by the Executive Committee.

The Executive Committee, at the **PRIVATE** session of its meeting held on December 4, 2013, considered the following report from the Administration:

RECOMMENDATION

That this report be forwarded to an appropriate public meeting of Executive Committee.

CONCLUSION

Including the Core Services Review and more recent efforts, the City of Regina has implemented at least $18 million worth of annual savings and another $9 million of one-time savings through efficiencies. To the extent the City understands the value of its efficiencies, one can assume that, had they not been found:
  • Costs to citizens would have necessarily increased by a similar amount, or
  • Service levels to citizens would have decreased to reduce costs, or
  • Some combination of the above would have occurred.

BACKGROUND

For several years now, the City of Regina Administration and Council understood that costs were rising faster than revenues, putting pressure on infrastructure and services. This has led to challenges, particularly those affecting the renewal of the City's assets and infrastructure. The City has identified a significant gap between the services it has the financial capacity to deliver and citizens' expectations.

Since as early as 2004, the City began to identify the need to address growing capacity issues. The Core Services Review (CSR), in 2005/06 identified and implemented $8.5 million of efficiencies that have carried on to today. The momentum created by the CSR continued beyond the initial effort. More recently through its strategic planning, the City has re-invigorated its focus on identifying efficiencies.

The Administration has prepared an overview of the results of this work, entitled *City of Regina Efficiencies (2006-2013)* and attached as Appendix A to this report.

DISCUSSION

The City of Regina is similar to many other cities in Canada in that, as a consequence of a number of global and municipal tax structure challenges, the ability to adequately resource services has declined. The *City of Regina Efficiencies (2006-2013)* report outlines a number of these issues in detail. The primary consequence of the resource "gap" has been the deferral of infrastructure renewal, resulting in a multi-million dollar infrastructure deficit for the City of Regina.

The City Administration has been conscientious of simply transferring this resource pressure to tax payers and has made significant efforts to identify efficiencies and reduce spending.

Indeed, it is only in the last two to three years that staffing levels at the City of Regina have grown to the levels that they were in the 1980s. However, since the 1980s, the population of the city has grown by 20% and the geographic area to which services are provided has grown by 25% (excluding the area annexed in the fall of 2013). In order to provide services to more residents over a broader geographic area with the same number of employees, the City has been forced to identify and implement a number of efficiencies. A detailed listing of these efficiencies is included as an appendix to the attached report, including the financial impact of the efficiency where it has been calculated.

The financial impact of the efficiencies has been calculated for fewer than one-half of those opportunities which have been implemented. Without these efficiencies, residents could have been paying an additional 11% -18% per year. It is recognized that it is unlikely that citizens would have tolerated such tax increases. It is more likely that citizens would have seen significant drops in service levels (e.g. hours of operation of recreation facilities, care and maintenance of parks, winter road maintenance, etc.).

In summary, the following table represents the known financial impact of the efficiencies implemented since 2006.

Total	Annual Savings	One Time Savings
Core Services Review (CSR)	$8,500,000	$0
Efficiencies Since CSR	$9,576,398	$9,218,600
TOTAL	**$18,076,398**	**$9,218,600**

The financial challenge facing the City of Regina in the coming years is significant. Citizens, elected officials, and Administration alike will have to work together to determine what services and service levels are most important and deliver them in the most efficient way possible. The new Official Community Plan for Regina, *Design Regina*, articulates a powerful vision for the

City – one where the desired future includes financial sustainability among the eight community priorities. Future conversations with citizens will need to grapple with the appropriate balance between the desired services and characteristics of the city and citizens' willingness to pay for those services and characteristics coupled with the need to address the infrastructure backlog that has developed in the last two decades.

The City of Regina remains committed to aggressively seeking efficiencies to contribute to that balance. However, it is unlikely that the answers to the challenges facing the city can be found in efficiencies alone. Ultimately, the answers will be found in a combination of efficiencies, service reductions, revenue increases, and doing business in different ways.

RECOMMENDATION IMPLICATIONS

Financial Implications

The City will be challenged to address the infrastructure deficit that has developed as a consequence of the fiscal challenges of managing municipalities. Financial solutions will continue to include the identification and implementation of efficiencies. However, they must also include some combination of service level reductions, tax and fee increases, and doing business in different ways.

Environmental Implications

None with respect to this report.

Policy and/or Strategic Implications

The Administration and Council must work with residents to identify the acceptable balance between service levels and affordability. This balance is the underpinning of the City's new Official Community Plan and strategic plan.

Other Implications

None with respect to this report.

Accessibility Implications

None with respect to this report.

COMMUNICATIONS

It is important that residents understand the scope of the fiscal issues facing the City of Regina in order that they can be effectively engaged in solution finding. This report will help elevate public understanding of the good efforts already made by the City to operate efficiently.

<u>DELEGATED AUTHORITY</u>

This report is being forwarded as information to City Council.

Respectfully submitted,

EXECUTIVE COMMITTEE

Jim Nicol, Secretary

City of Regina Efficiencies (2006-2013)

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City of Regina Efficiencies (2006-2013)

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City of Regina Efficiencies (2006-2013)

Executive Summary

The City of Regina's costs are rising faster than its revenues. This has led to challenges, particularly those affecting the renewal of the City's assets and infrastructure. The City has identified a significant gap between the services it has the financial capacity to deliver and citizens' expectations.

Since as early as 2004, the City began to identify the need to address growing capacity issues. The Core Services Review (CSR), in 2005/06 identified and implemented $8.5 million of efficiencies that have carried on to today. The momentum created by the CSR continued beyond the initial effort. However, more recently, the City has re-invigorated its focus on identifying efficiencies. This paper identifies 323 unique efficiency efforts that have been implemented. Of these, only 46% have been financially quantified. Estimates of the value of these efficiencies are, therefore, significantly understated.

Since the CSR and including more recent efforts, the City of Regina has implemented at least $18 million worth of annual savings and another $9 million of one-time savings. To the extent the City understands the value of its efficiencies, one can assume that, had they not been found:
- Costs to citizens would have necessarily increased by a similar amount, or
- Service levels to citizens would have decreased to reduce costs, or
- Some combination of the above would have occurred.

The financial challenge facing the City of Regina in the coming years is significant. Citizens, elected officials, and Administration alike will have to work together to determine what services and service levels are most important and deliver them in the most efficient way possible. Future conversations with citizens will need to grapple with the appropriate balance between the desired services and characteristics of the city and citizens' willingness to pay for those services and characteristics coupled with the need to address the infrastructure backlog that has developed in the last two decades.

The City of Regina remains committed to aggressively seeking efficiencies to contribute to that balance. However, it is unlikely that the answers to the challenges facing the city can be found in efficiencies alone. Ultimately, the answers will be found in a combination of efficiencies, service reductions, revenue increases, and doing business in different ways.

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City of Regina Efficiencies (2006-2013)

Introduction

As far back as 2004 the City of Regina Administration and Council understood that costs were rising faster than revenues. Since that time, the City has consistently focused on identifying efficiencies to ensure that the City could continue to serve citizens without creating unacceptable levels for taxes, fees and charges.

This paper explores:
1. Why costs are rising faster than revenues
2. The efficiency initiatives that have been undertaken by the City of Regina
3. The net financial impact of those efficiencies

Understanding the City of Regina's Capacity Gap

The City of Regina has undertaken considerable work in recent years to understand why its revenue growth has not matched its cost growth. There are a range of issues that, taken together, have created a difficult challenge for municipalities across the country. This paper examines those issues to identify the context within which efficiency initiatives must be considered.

Revenues:

On the revenue side of the financial picture, there are a number of long standing and challenging issues, some of which are systemic and some of which are structural.

Globalization:

Over the past 20 to 30 years, the socio-political environment in North America has meant that governments at all levels have moved to limit tax increases or to reduce taxes. This imperative has been driven largely by globalization. North American business and industry is now in competition with countries from around the world and, in order to be competitive and successful, they must reduce costs. Those costs include their tax burden. Governments at all levels have recognized that, in order to ensure a robust economy, the tax environment must meet the needs of the business and industrial sector.

While no one wants to pay unnecessary taxes, lost in the discourse on the issue of tax reductions has been the effect of reduced government revenues on the programs and services delivered through those revenues. In the absence of managing citizens' expectations regarding what can realistically be delivered within the bounds of current taxation, governments have typically made one of two choices: a) to incur deficits or b) to allow services to deteriorate. Because municipalities can't incur deficits, they have

generally allowed services to deteriorate. In large part, this means that the maintenance and renewal of capital infrastructure has been deferred.

Regina, in its effort to be competitive with other municipalities in Canada and across North America, chose for several years to have 0% mill rate increases. Its average mill rate increase over the past decade has been significantly lower than other western Canadian cities (see Figure 1). This competitive choice has had an impact on the City's current financial flexibility.

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	5 Year Avg
Calgary	5.0%	3.5%	4.4%	4.0%	4.5%	5.3%	4.79%	4.6%	6.0%	5.5%	**4.76%**
Edmonton	5.3%	5.4%	5.25%	6.5%	7.5%	7.3%	5.0%	5.0%	5.2%	3.3%	**5.58%**
Red Deer	12.0%	0.0%	1.6%	9.76%	8.66%	7.05%	3.31%	3.98%	4.32%	4.28%	**5.50%**
Saskatoon	3.78%	3.4%	1.86%	4.76%	5.44%	3.41%	3.86%	3.99%	4.0%	4.99%	**3.95%**
Regina	0.0%	4.0%	0.0%	3.91%	2.84%	0.0%	4.0%	4.0%	3.9%	4.45%	**2.71%**
5-City Average	**5.22%**	**3.26%**	**2.62%**	**5.79%**	**5.79%**	**4.61%**	**4.19%**	**4.31%**	**4.68%**	**4.50%**	**4.50%**

Figure 1: Comparison of mill rate increases for the last ten years across major western cities

The Inelastic Property Tax

Municipalities have little taxing authority except by way of property taxes. Because of social changes over the last half century, property taxes no longer fairly distribute the cost and value of municipal services. They are also not responsive to economic growth and therefore, in such times, inadequately support growth.

Historically, an aspect of property taxes that has been considered an advantage is that they are not subject to peaks and valleys of the economy (as would, for example, sales taxes). They are a relatively stable form of taxation. Although property taxes are based on the market value of a property, when that market value increases, it doesn't necessarily result in property tax increases. Rather, market value only influences how much property tax a given property will pay relative to another property. Reassessment is a zero sum exercise – the total property tax collected remains the same. It is simply redistributed based on shifting market values. Some taxes will go up, but others will go down. Revenues from property taxes increase under only two circumstances:
1. Council decides to raise the mill rate
2. Additional properties are added to the assessment – however revenues from this source are accompanied by increased costs to deliver more services.

Citizens perceive property tax increases to be similar to, for example, increases to the Provincial Sales Tax (PST; e.g. changing it from 5% to 6%). However, in the case of PST, the revenues for government rise simply because prices on consumer goods rise or incomes rise, generating more spending. Taxes tied to the economy grow with the economy. Property taxes do not grow relative to the economy and therefore tax

increases must be imposed to deliver the same level of service. Figure 2 shows the impact of this reality on revenues at various levels of government.

A corollary issue is that property taxes may not adequately recognize a property owner's ability to pay. This is particularly problematic for people who are on fixed incomes and whose property values are escalating relative to others in their city. This inability to adjust to owners' ability to pay can lead to perceptions of inequity and unfairness when property tax increases are imposed.
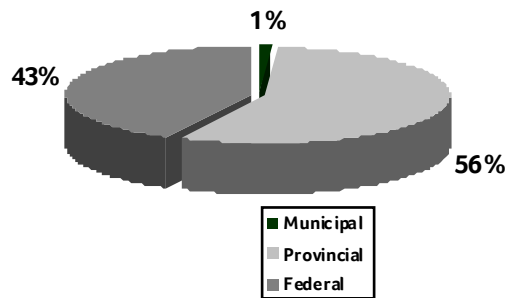
Real per capita revenue growth 1990-2007

Figure 2: The real per capita revenue growth of municipal, provincial and federal government in Canada between 1990 and 2007[i]

The mitigation of these issues and the desire to avoid unfairly burdening property tax payers, has also contributed to the unwillingness of local governments to increase property taxation.

Growth Doesn't Pay for Growth

As noted above, one of the ways that municipalities increase their revenues from property taxes is to have new properties added to the assessment pool. In Regina, the strongest growth to the assessment pool is due to new residential housing. However, this growth also comes with service obligations – garbage collection, winter road maintenance, fire and police service, park maintenance, etc.

The City of Regina has spent some time analysing the costs associated with residential growth. There are several different types of cost associated with that growth.
1. *Costs associated with the construction of new infrastructure* (roads, water, sewer, etc.). These costs are generally covered by the developers of new subdivisions and passed on to property owners through the cost of their properties.
2. *Costs associated with service delivery* as described above – garbage collection, winter road maintenance, fire and police service, park maintenance, etc. The

City of Regina has only recently begun to compare the revenues generated by growth to the costs associated with growth and a pattern has emerged suggesting that they don't line up. What appears to be happening is that, as new properties are added, for a period of time services can be absorbed. For example, each garbage route can absorb a few new households with minimal cost increase. However, at some point a whole new route needs to be added, with the resulting need for new equipment and additional personnel. Thus service growth costs tend to escalate in a repeating cycle where they grow slowly for a few years and then jump in a larger step. In the past several years, growth revenues have generally been about the same as growth related costs (providing the same services to more people/households). However 2011, a significant jump in costs occurred. In that year, growth related costs grew by $4.7 million. In the same year, growth related property tax revenues grew by only $2.6 million. Over time, such "jumps" mean that on average property taxes don't cover the costs associated with growth.

3. *Costs associated with ensuring sufficient resources to maintain and renew the core infrastructure of new neighbourhoods.* All infrastructure eventually requires renewal. Best practice to ensure that resources are available to pay for this renewal is to set aside a bit of money in reserve each year from the first year of operation of the new infrastructure. However, because new property taxes do not fully cover the cost of new services, no money is being set aside to cover the cost of renewing growth infrastructure.

Resources from other Levels of Government

While the Province has, in the last few years, significantly increased its investment in municipal operations through the Municipal Operating Grant (MOG), this is a recent development after a long period where provincial contributions declined significantly. Figure 3 shows that Provincial contributions to municipal operating budgets only began to catch up to where they were in the 1980s since the introduction of MOG in 2008. There was a period in the late 1990s and early 2000s where municipal resources were in significant decline, adding to the need to defer costs where there was such flexibility.

Compounding the issue of pressure on operational resources was the expiration of significant federal and all provincial support for capital expenditures in 2011. Now, the only federal or provincial infrastructure dollars available to the City are the Federal Gas Tax funds, which average between $11 million and $12 million annually. Up to 2011, the City has received an additional $7 million on average annually from the Provincial/Territorial Infrastructure Fund.
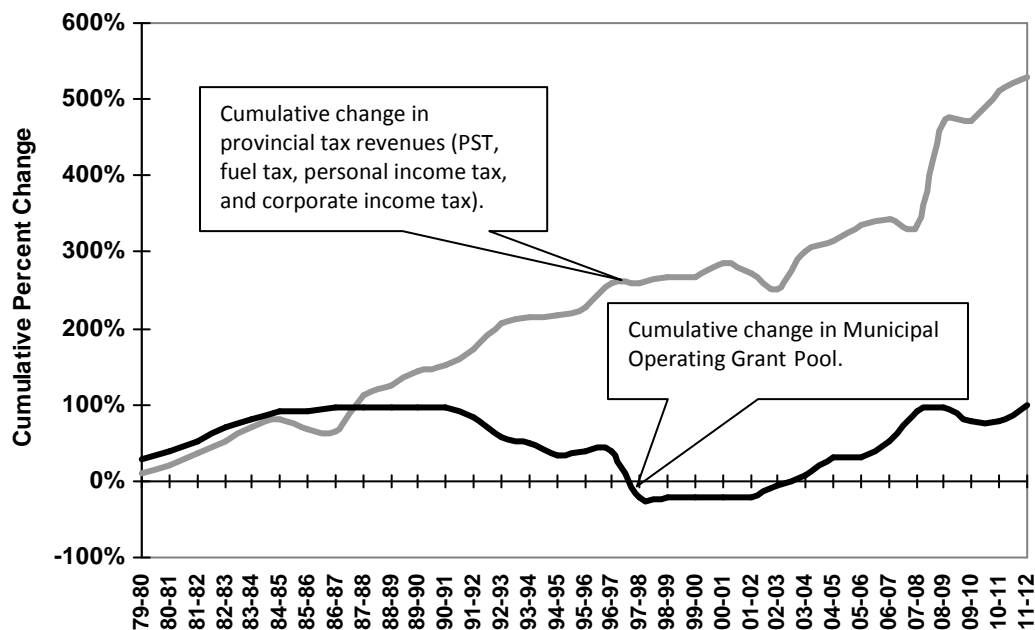
Figure 3: Cumulative growth in provincial tax revenues since 1979 as compared with cumulative growth in operating resources provided by the Province to municipalities.

Expenditures

Inflation

Citizens understand that prices increase from year to year. The Consumer Price Index (or CPI) is usually the way we understand how much prices have increased. The CPI is based on a basket of goods that is typical for a family. Research has shown that this basket of goods is not a useful way of understanding how costs increase for municipalities. Nationally, more and more cities are beginning to use something called the Municipal Price Index, (MPI). This is based on a basket of goods more typical for cities (including the rising costs associated with construction). Regina began using the MPI methodology in 2011. Figure 4 shows that, for Regina, the MPI has been as much as four times the CPI (2012 – MPI: 4%; CPI < 1%).

The issue of high inflationary pressures is compounded when one compares the increased costs with the revenue generated by property tax increases, the primary way the municipality has to respond to inflation (assuming that service levels remain the same). This is because only about half of the city's revenues come from property taxes. Thus, as shown in Figure 5, to fully cover the inflationary pressures of the whole budget, one would have to increase property taxes by double the amount. A 1% increase in the mill rate nets the City of Regina only $1.7 million – a small amount on a $350 million budget.
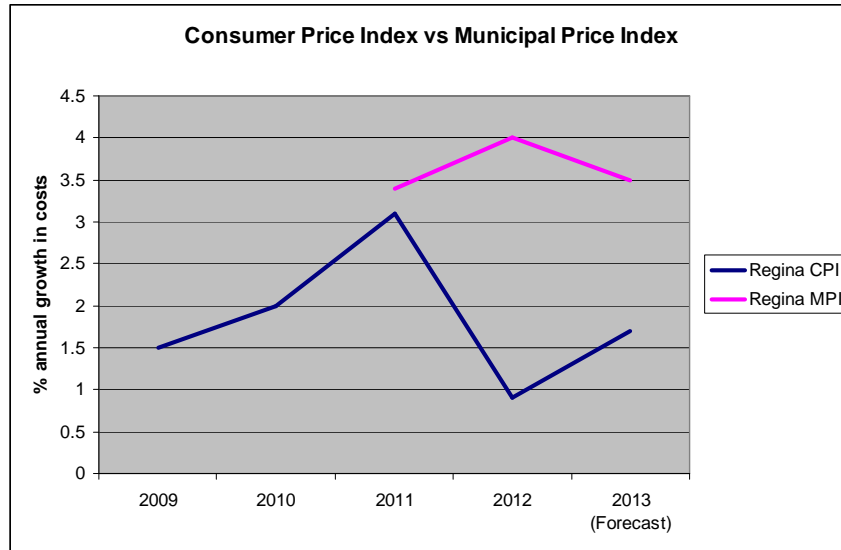
Figure 4: Comparison of Regina's Consumer Price Index with the Municipal Price Index showing the difference in inflationary pressures. CPI is drawn from Statistics Canada information using the December CPI for each year. MPI is developed using a combination of sources, primarily drawn from Statistics Canada tables.

Fortunately, the City has some control over other revenues such as fees and charges and some inflationary pressures can be addressed through revenue increases in these other areas. However, there are many revenues, such as the Municipal Operating Grant, over which the City has no control. If these don't increase at the rate required to cover inflation the City can only respond through greater mill rate increases, a deferral of flexible costs, service reductions or some combination of all three.

Figure 5: The comparison between potential property tax revenues and inflationary costs assuming each rises by the rate of inflation. On a $350 million budget, the City of Regina would have to increase property taxes by 7.2% to cover inflationary pressures (as reflected by the MPI) exclusively through the mill rate.

Capital:

There are several trends that have led to a significant gap in the ability to adequately maintain infrastructure for Canadian municipalities:

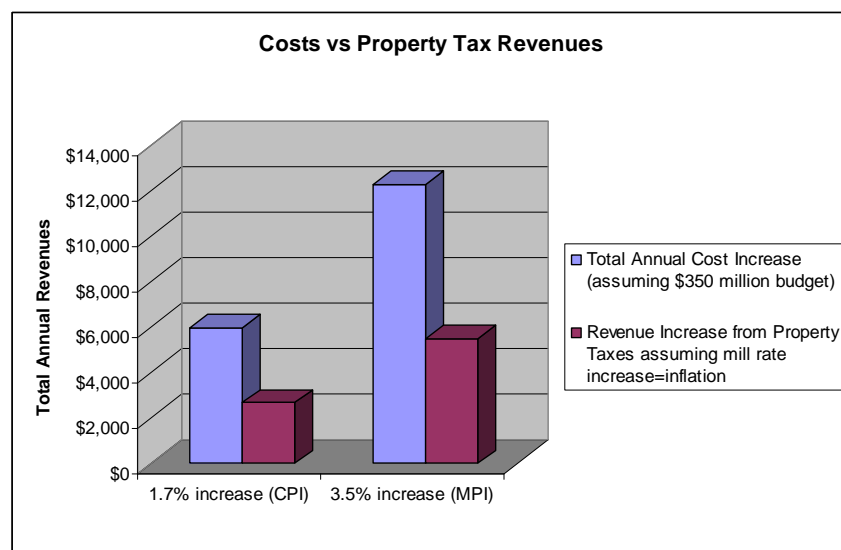The responsibility for and ownership of public infrastructure has, over the last 50 years has gradually transferred from the Government of Canada to local governments (see Figure 6). In 1955, the Government of Canada owned and was responsible for 43% of public infrastructure and local governments held only 22%. In 2007 those ratios had flipped, where local governments owned and were responsible for 48% of public infrastructure and the Government of Canada held only 17%. To arrive at this reversal, 56% of all public infrastructure over the last 50 years was developed by local governments. Throughout this period, the provincial government share of public infrastructure remained steady at around 34%. This transition in responsibility occurred with little or no change in the taxing or revenue generating authorities of municipalities who are, by and large, heavily dependent on property taxation.

Share of Ownership of Public Infrastructure Stock
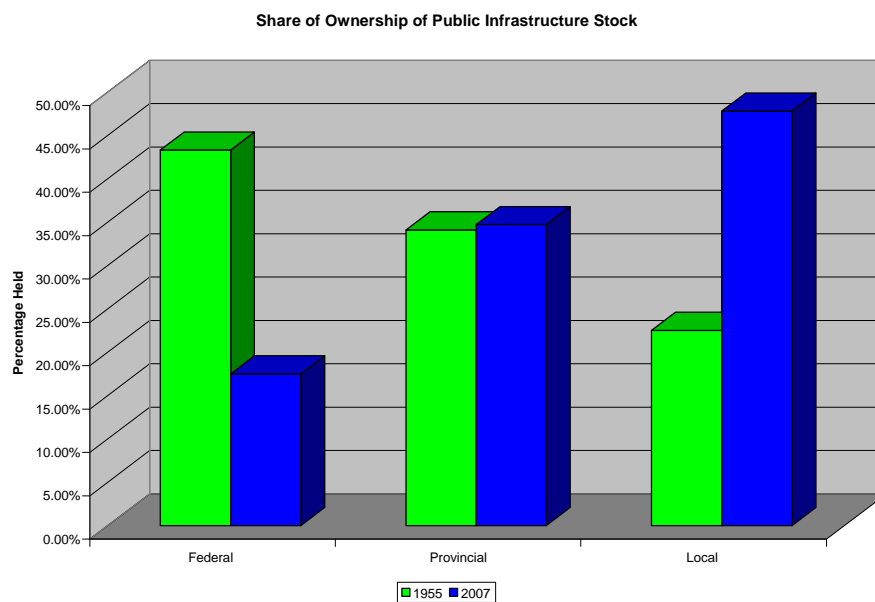
Figure 6: Changing responsibility for public infrastructure since 1955.[ii]

In Canada, federal and provincial transfers to local governments to support infrastructure renewal have not kept pace with the need. Transfers from other levels of government for infrastructure costs recognize that the infrastructure of any given municipality is not simply used by that municipality's citizens. For example, roadways are a key aspect of the economy, providing the means for local, regional, national and international trade. Recreation and culture facilities are used by citizens from the region and may even be attractions from a tourism perspective. Municipalities can only raise property tax revenues from its own citizens and transfers from other levels of government serve to mitigate the costs that should be borne by the economy in general.

The impact of declining transfers means that a greater portion of the cost of infrastructure renewal must be borne by a narrower group of tax payers.

Ultimately, to avoid unfairly burdening citizens, municipal decisions makers have chosen to defer the investment. This deferral of investment is compounded by the strain municipal governments have faced on the revenue side of the ledger.

These factors have contributed to a large gap between what the City of Regina has been investing in infrastructure renewal and what it should be spending. An estimate from 2011 (using 2009 data and based only on the age of assets in relation to their average expected life) suggested that there was a backlog in required investment of nearly $2 billion – that is, by 2011, the City of Regina should have invested nearly $2 billion more than it had spent up to that point for infrastructure renewal. Figure 7 shows the breakdown of that $2 billion backlog by asset class.

Investment Required to Replace and/or Rehabilitate Assets
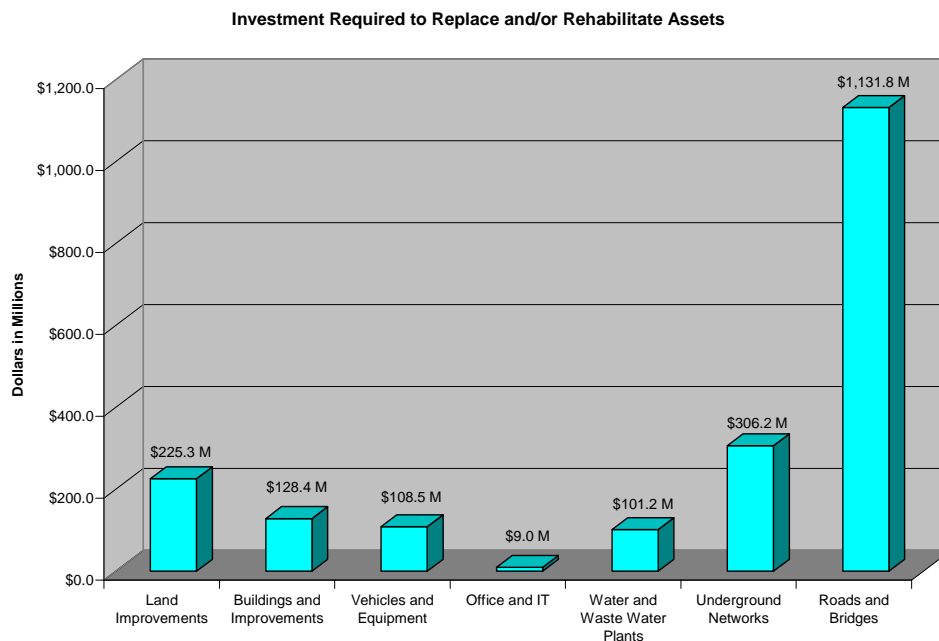
Figure 7: Deferred investment required to replace and/or rehabilitate Regina's current assets (the infrastructure gap), by asset type.

If the City were to develop a plan to catch up on that $2 billion backlog it would have to spend $93 million per year for twenty years. This figure does not include the cost of developing new infrastructure to service growth nor does it include the cost of renewing infrastructure that doesn't now need renewal but will require it during that twenty year period.

During this period we would inevitably see a continuing decline in the performance of assets, potentially contributing to increased operational costs. Citizens have consistently identified the poor quality of roads and sidewalks, particularly on local

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neighbourhood roads, as one of their most important issues. While Regina is not anticipating catastrophic failures of its assets, looking beyond to other cities in Canada facing similar issues to the City of Regina, there have been failures such bridge and tunnel collapses attributable to similar issues.

The City of Regina has strategically attempted to move additional operating funds into capital budgets to offset the loss of capital resources for the reasons outlined, but this effort has had an impact on operational capacity.

Operations:

The City of Regina has been growing at a significant rate over the last five years. The most recent census places Regina among the top fastest growing cities in Canada when compared to the previous census. This growth rate creates increased demand on City services but, as outlined in the **Revenues** section, does not always create an equal amount of increased revenues. Growth creates pressure on the quality, level, and consistency of the services the City provides.

An additional pressure the City faces in operations is that, since 2011, the City of Regina has been strategically growing its annual Current Contribution to Capital (the dollars from the General Operating Budget that are used to support capital renewal) to offset the loss of investment from other orders of government. Between 2010 and 2013, the City's contribution to capital renewal grew by 81.9% (see Figure 8).

Contributions to Capital from Operating

(Bar chart showing contributions to capital from operating for 2010 Budget (~$18,500), 2011 Budget (~$20,500), 2012 Budget (~$27,000), and 2013 Budget (~$34,000). Y-axis ranges from $0.0 to $35,000.0 in increments of $5,000.0.)
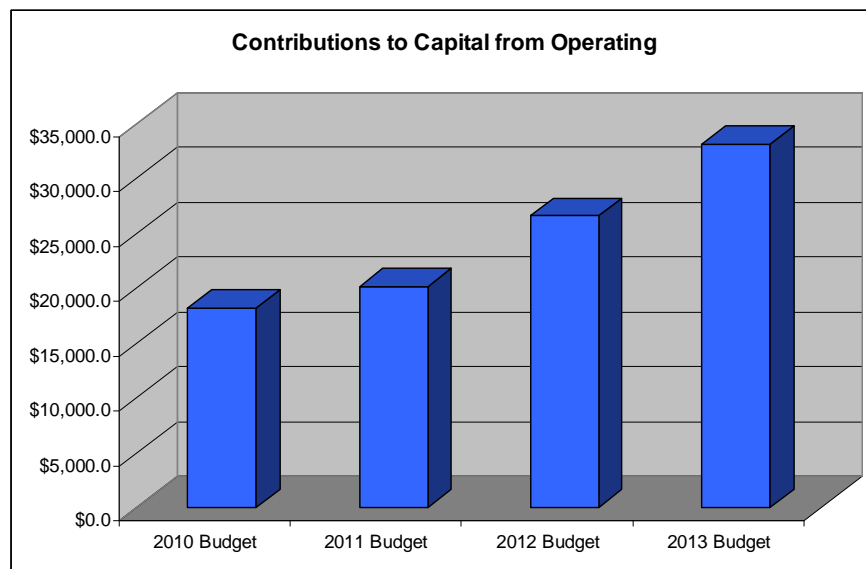
Figure 8: Growth in the amount allocated annual to support the renewal of capital infrastructure since the demise of the Federal Provincial/Territorial Infrastructure Fund. Since 2010, the contribution of City own-source revenues to capital has grown by 81.9%.

Finally, over the course of the last 20 years, in an effort to cut costs and stay within the bounds of reasonable tax increases, City Administration has reduced employees. In 2011, the City of Regina added new employee positions to service growth and, in doing so, reached the number of employees that the City had in the 1980s, when provincial operating investment initially declined. While some aspects of municipal work have been simplified and made more efficient with the introduction of new technology, other services have simply disappeared or been absorbed into the work of others. This inevitably has an impact on the quality of service received by citizens.

Impact:

The picture painted herein demonstrates the need for change. We are reaching the point where the City is not financially sustainable. Clearly, there is gap between the services the City has the financial capacity to deliver and citizens' expectations.

In order to narrow this gap, the City of Regina has been working hard to find efficiencies that will avoid the need to increase the cost to citizens unnecessarily. This effort began in 2005/06 with the Core Services Review, but continues to today. However, the gap continues to widen and internal efficiencies will be insufficient to narrow it. There are only three options available, which can be used independently or in concert with one another:

- Earn more revenue
    - Charge more using current mechanisms such as property taxes and fees
    - Develop new/expanded mechanisms that allow the burden of service costs to be allocated more broadly (e.g. to visitors to the City; to non-resident commuters; etc.)
    - Secure more funding from other levels of government
- Spend less
    - Continue to find efficiencies and make improvements in how services are delivered
    - Deliver fewer services
    - Deliver the same services with lower service levels (e.g. shorter hours of operation, less frequent garbage pick up, etc.)
- Do business in different ways
    - Identify alternative ways of doing business so that it is more efficient and effective (e.g. increase web based service delivery, Public Private Partnerships, etc.)

The City of Regina is already actively exploring these options and identifying opportunities. However, it will be important that citizens understand the context of any recommendations that come forward.

Efficiency Initiatives

The Core Services Review provided the City of Regina with opportunities to address inefficiencies while improving services. Over the time since the recommendations of the Core Services Review were presented in 2006, the City has saved in excess of $8.5 million.

However, the City of Regina continues to face demand that exceeds its capacity to deliver. The gap is a complex one that reflects limited opportunities for revenue generation, escalating costs (particularly on the capital side of the budget), limits on the amount of debt the City can reasonably manage, and high levels of growth, the cost of which often exceeds the new revenues generated by it.

Administration has developed a strategy to attempt to address this gap by:
- Analysing our programs and services so that we can engage citizens in a discussion about their expected service levels and the cost of providing those service levels
- Proposing cost reductions, revenue opportunities and alternative ways of delivering service to Council to improve effectiveness and efficiency, thereby narrowing the gap.

This report summarizes the results of that work in addition to the results of the Core Services Review.

Background

In 2004, the City of Regina contracted with a consulting firm to conduct a review of its services, the principle of which was to comprehensively:
- Review the service level base
- Account for the cost and offsetting revenues of services
- Examine the relative value of a service when tested against a definition of "Core Service"

The exercise led to recommendations for 61 service area improvements, which, over time have saved the City of Regina in excess of $8.5 million. These savings were derived from such initiatives as:
- Using volunteers to provide recreational program delivery and support ($214,000 annually)
- Reviewing the lease cycle for computers ($70,000 annually)

Since that time, the City of Regina has continued to attempt to identify internal efficiencies which are summarized herein and a detailed listing can be found in Appendix A of this report. While there likely remains some room to identify relatively

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simple and low impact opportunities, because of the efforts over the past several years building on the Core Services Review, these opportunities are much more limited.

Summary of Efficiencies

While the culture of the Core Services Review continued, resulting in the identification of efficiencies each year, the work took on a new energy with the introduction of Strategic Focus 2012/13, endorsed by Council in March, 2012 (CR12-33). The identification of efficiencies continued through this effort, but the focus also turned to options that could potentially have more impact on the public such as service reductions and alternative service delivery options.

The City of Regina has only begun to have such discussions with the public and they are difficult and often controversial. The consideration of closing some outdoor swimming pools (denied by Council in 2013) and the public private partnership (P3) for the Wastewater Treatment Plant are just two examples. Such discussions will require the continued engagement of citizens in a discussion about the gap and options to address it.

In the meantime, the City of Regina has continued to make every effort to improve the efficiency of its operations. A detailed summary of the efficiencies that have been undertaken since the Core Services Review is attached in Appendix A. An analysis of those efficiencies is provided below. They are grouped in two different ways to provide some basic organization to the categories and to demonstrate how the organization is approaching the effort.

To date, 323 efficiencies have been identified (beyond the Core Services Review). Of those, only 142 (44.0%) have actually had the dollar value of the efficiency calculated. It is clear that the total dollar value of the efficiencies identified is significantly higher than the numbers cited here.

It is important to note that, across the board, efficiencies found have been reallocated to other work in the City of Regina. To the extent the City understands the value of its efficiencies, one can assume that, had they not been found:
- Costs to citizens would have necessarily increased by a similar amount, or
- Service levels to citizens would have decreased to reduce costs, or
- Some combination of the above would have occurred.

Process Improvement

The single largest class of efficiencies undertaken by the City of Regina is in the area of *process improvement.* Key to this approach has been a large, organization wide

technology initiative the City refers to as *Business Transformation*. Through this initiative, the City is attempting to update its software and technology systems to improve automation and find efficiencies. However, a key aspect of the initiative is to ensure the processes in business areas are well-designed, recognizing that technological improvements to support weak processes are less likely to achieve the desired results.

Process improvements have occurred beyond the impact of *Business Transformation.* These include the redesign of construction processes, improved management processes, etc.

Process Improvements	Annual Savings	One Time Savings
Business Transformation	$162,000	$0
Other Process Improvements	$5,655,900	$98,000
TOTAL	$5,817,900	$98,000

Asset Design

The City of Regina has had considerable success finding efficiencies through innovation, particularly in the design of assets, tools and approaches to managing assets. Some of this work has been supported by a long partnership with the recently wound down research entity, Communities of Tomorrow. This classification of efficiencies includes such innovations as a "quick attach system" designed to alter the use of equipment quickly (e.g. alter a front-end loader to a fork-lift and vice versa) and tools to locate underground connections quickly. Such improvements increase productivity and either reduce the cost of the work to be done or increase the amount of work that can be done.

	Annual Savings	One Time Savings
Asset Design	$1,768,750	$660,000

Partnerships

Partnerships occur when other organizations have shared interests with the City of Regina and financially contribute to the realization of those interests. For example, the City of Regina has benefited from several partnerships with large multinational corporations who have invested in recreational infrastructure for the community. An example of such partnerships is the purchase of recreational equipment by Coca Cola and Pepsi in return for exclusive rights to sell beverages in particular facilities. Another significant group of partners is community groups, who contribute resources to increase the value of City of Regina financial resources. A number of features of Leibel Field were developed in this way, including the artificial turf and stadium seating.

Finally, the City has a number of successful partnerships that provide ongoing value and support, such as safety partnerships with SGI and a partnership with the Regina Exhibition Association Ltd. to operate the Cooperators Arenas.

	Annual Savings	One Time Savings
Partnerships	$415,000	$6,281,600

Technological Improvements

As technology advances, so too the productivity of the work place advances or the cost of certain work processes and/or environments are reduced. Over the last several years, the City of Regina has explored and implemented a number of technological improvements that have allowed for resources to be redeployed to other purposes. The largest of these was in the IT area, where, by switching to the Microsoft 365 platform, there will be significant cost avoidance as well as built in efficiencies because of more flexible and functional tools. But additional technology supports include such productivity enhancements as on-line parking ticket payment, new telephone software for Service Regina, and technological improvements in such equipment as power sweepers and rakes.

	Annual Savings	One Time Savings
Technological Improvements	$369,548	$1,551,000

Organizational Design

The City of Regina has over recent years, made several efforts to improve the efficiency of the organization through organizational design. These efforts have been organization wide and localized within single divisions and/or departments. They have resulted in improved work flow, better oversight, and improved performance.

	Annual Savings	One Time Savings
Organizational Design	$744,000	$75,000

Automation

Another area where the *Business Transformation* project has made a difference is in the area of automation. Generally automation improvements increase productivity by

freeing up time from tasks that had previously been handled manually. These tasks occur in Finance, Human Resources and IT.

Automation	Annual Savings	One Time Savings
Business Transformation	$101,600	$0
Other Automation	$37,300	$0
TOTAL	$138,900	$0

Other

Finally, there have been a number of efficiencies achieved that are not easily categorized. They tend to reflect one-off opportunities, such as the agreement with Western Potash Corporation to use the treated effluent discharged from the Wastewater Treatment Plant as the water source for a planned nearby potash mine. Other opportunities have included favourable vendor negotiations, etc.

	Annual Savings	One Time Savings
Other	$322,300	$553,000

Classification of Efficiencies by Division

The City of Regina has established organizational targets for cost reductions and revenue increases to address the growing gap between its financial capacity and citizens' service expectations. These targets are cascaded through the organization based on a pro-rated proportion of the City's total as a whole. The following represents a breakdown of the estimated financial value of efficiencies implemented by Division, recognizing that fewer than one-half of initiatives have been quantified with a dollar value.

Classification by Division	Annual Savings	One Time Savings
City Operations	$7,477,888	$694,000
Community Planning and Development	$504,710	$6,939,100
Corporate Services	$1,173,800	$1,585,500
Other	$420,000	$0

Conclusion

The effort of the City of Regina to minimize the pressure on tax and fee payers has been significant. The financial value of these efficiencies has been calculated for fewer than one-half of the opportunities that have been implemented. Considering only the dollar value of those efficiencies that have been estimated, had the opportunities not been identified and the associated costs recovered exclusively through property taxes, residents could have been paying an additional 11% -- 18% per year – and this is an estimate that excludes the value of half of the initiatives that have been implemented. It is recognized that it is unlikely that citizens would have tolerated such tax increases. It is more likely that citizens would have seen significant drops in service levels (e.g. hours of operation of recreation facilities, care and maintenance of parks, winter road maintenance, etc.).

Total	Annual Savings	One Time Savings
Core Services Review (CSR)	$8,500,000	$0
Efficiencies Since CSR	$9,576,398	$9,218,600
TOTAL	$18,076,398	$9,218,600

The financial challenge facing the City of Regina in the coming years is significant. Citizens, elected officials, and Administration alike will have to work together to determine what services and service levels are most important and deliver them in the most efficient way possible. The new Official Community Plan for Regina, *Design Regina*, articulates a powerful vision for the City – one where the desired future includes financial sustainability among the eight community priorities. Future conversations with citizens will need to grapple with the appropriate balance between the desired services and characteristics of the city and citizens' willingness to pay for those services and characteristics coupled with the need to address the infrastructure backlog that has developed in the last two decades.

The City of Regina remains committed to aggressively seeking efficiencies to contribute to that balance. However, it is unlikely that the answers to the challenges facing the city can be found in efficiencies alone. Ultimately, the answers will be found in a combination of efficiencies, service reductions, revenue increases, and doing business in different ways.

Appendix A: Detailed List of Recent Efficiencies

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
BT	2012		Process Improvement. Purchasing Card Transactions - Time to process a P-Card holder's transactions reduced by 6.5 hours per month by eliminating P-Card Access Database & moving into Oracle E-Business Suite.	$4,300		6.5 hours/month saved or about $4,300/year
BT	2012		Process Improvement. Fire Acting Processing - Employee acting is ability to assign the employees cover day-to-day vacancies that might result during each shift. Previously a Payroll Officer 1 would have to pull a report from the previous Fire T&A system, conduct any necessary calculations (1hr), and enter the details manually into VIP (2 hrs) every pay period. This is no longer required now that Fire is using the corporate payroll system.	$4,300		78 hours/year saved or about $4,300/year
BT	2012		Process Improvement. Cash Management Enhancements - A modified bank file format change and improved process with Oracle R12 upgrade eliminates several reports and process steps used previously.	$2,700		4 hours/month saved or about $2700/year
BT	2012		Process Improvement. Collections Process Improvements - Collection notes are currently hand written in folders on the Accounting Clerk V desk. We will now have all customer contact notes in Oracle and able to report on the customer status.	$2,700		4 hours/month saved or about $2700/year
BT	2012		Process Improvement. Fire employees can be placed on Stand-by ready to be called to work and receive a general rate amount added to their pay. Previously a Payroll Officer 1 had to print out a report from Fire T&A (10mins), conduct necessary calculations (10mins), enter the stand-by rates into VIP (10mins) every pay period.	$800		13 hours/year or about $800/year
BT	2012		Process Improvement. Fire employees working beyond their scheduled 10 or 14 hour shifts are paid Overtime. Previously a Payroll Officer 1 has to enter the overtime rates into VIP (1hr) every pay period since Fire was using a separate system.	$1,400		26 hours/year saved or about $1,400/year
BT	2012		Process Improvement. Fire Time & Attendance into the Corporate Payroll system. This resulted in eliminating manual vehicle reimbursement calculations and processing and greatly reduced the transactions needing Fire's verification by about 70%/month.	$1,500		30 hours/year for payroll admin
BT	2012		Process Improvement. Re-designed Chart of Accounts as part of Oracle R12 upgrade. This makes it easier to write complex financial reports throughout the organization.	$10,000		15 hours/month or about $10,000/year
BT	2011		Process Improvement. Reduced the number of custom jobs in EBS suite; standardized naming conventions for jobs in all upload interfaces			Fewer reports to write/test in each upgrade or patch project; interface naming previously required rewrites as the names were hard coded
BT	2013		Process Improvement. Requestor Self Serve - Elimination of the work effort for purchasing administrative assistant in printing and distribution of the weekly green report.	$1,000		saves about $1,000/year in purchasing time
BT	2013		Process Improvement. Requestor Self Serve - Reduction in calls to the purchasing and accounts payable branch about the status of their purchase order transaction	$9,000		saves about 20 hours/month or about $9,000/year
BT	2013		Process Improvement. Requestor Self Serve - The elimination of manual, paper based processing of Blanket Orders, reducing cycle time	$18,000		saves about 40 hours/month or about $18,000/year
BT	2013		Process Improvement. Requestor Self-Serve - Real-time receipting reduces cycle time and eliminates the entry of duplicate receipting.	$9,000		20 hours/month saved or about $9,000/year

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
BT	2013		Process Improvement. Supply Chain Self Serve - Discontinuing the paper-based process and going solely online has reduced the work effort for Purchasing Branch, Finance Department & Communications Branch	$29,000		65 hours/month saved or about $29,000/year
BT	2013		Process Improvement. Supply Chain Self Serve - with the process going only online with SaskTenders, Leader Post Advertisements are no longer needed.	$10,000		$10,000/year that is not charged back to the city projects
BT	2013		Process Improvement. Supply Chain Self Serve - with the process going only online with SaskTenders, the printing costs for Bid documents are no longer incurred.	$10,000		$10,000/year that is not charged back to the city projects
BT	2012		Process Improvement. The decommissioning of the Purchasing Card Access Database and moving into Oracle E-Business Suite reduces the database refresh time when requesting new account codes to be setup in Oracle by one full business day.	$5,300		8 hours/month saved or about $5.300/year
BT	2012		Process Improvement. With the transfer of Fire's time and attendance tracking to the corporate system there is a significant estimated savings of time with Fire department staff. Other significant benefits include the timeliness on when the employees receive their updated time and attendance information, data entry codes are more accurate, minimize documentation following (paper chase), faster and easier verification of entered data	$43,000		760 hours/year saved or about $43,000/year
			Total Business Transformation (within Process Improvement)	$162,000	$0	
Roadways and Transporta-tion Services	2003	Reduction in WRM in 2003 via shifting	Process Improvement	$300,000		Net benefit: $300,000 (cost reduction)
Roadways and Transporta-tion Services	2006	Winter Maintenance - Stakeholder meetings with 28 plus groups	Process Improvement			-
Water Work Services	2006	Assessment of behaviour of Asbestos Cement (AC) watermains in expensive soils	Process Improvement			-
Water Work Services	2006	Water & Sewer Inspection & Repair Policy	Process Improvement			-
Water Work Services	2006	Wastewater treatment biosolids reuse through landfill composting	Process Improvement			-
City Operations	2008	Graffiti Management Program	Process Improvement			-
Open Space & Environmen tal Services	2008	Landfill Outdated Printer Replacement	Process Improvement			-

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Water Work Services	2008	Hydro Excavating to expose Utility Lines - 7 man crew down to a 3 man crew	Process Improvement	$300,000		Net benefit: $300,000 (cost reduction)
Roadways and Transporta-tion Services	2009	Reducing natural gas used at the Asphalt Production Plant (28% in consumption)	Process Improvement	$1,400,000		Net benefit: $1,400,000 (cost reduction)
Roadways and Transporta-tion Services	2009	Asphalt Plant repair improvements	Process Improvement	$280,000		Net benefit: $280,000 (cost reduction)
Roadways and Transporta-tion Services	2009	Safety Accountability awareness and training - 315 and 230 days	Process Improvement			-
Water Work Services	2009	New Loading Station with card access	Process Improvement			-
Water Work Services	2009	Accuracy testing of intermediate sized water meters - repairs/replace meters	Process Improvement			-
Water Work Services	2009	Swab retrieval structure for Buffalo Pound Water Treatment process	Process Improvement			-
Open Space & Environmen tal Services	2010	Cemeteries - review line of business and fees increase 28% in last 4 years	Process Improvement			-
Roadways and Transporta-tion Services	2010	System design to help communication with a hearing impaired employee	Process Improvement		$1,000	Net benefit: $1,000 (cost reduction)
Water Work Services	2010	Standard Operation Procedure Template - documents allow for better knowledge transfer and retention	Process Improvement			-
Water Work Services	2010	In Vehicles laptops for field staff - efficiency gains from utilizing mobile devices	Process Improvement			-
Water Work Services	2010	Overhead crane installed in building F for jetting equipment	Process Improvement			-

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Water Work Services	2010	Crane hoists installed on manhole builder truck	Process Improvement			-
Water Work Services	2010	Unidirectional Flushing - improve water quality with the distribution system	Process Improvement			-
Water Work Services	2010	Curbstop replacement - efficiency saves 2-3000/time used	Process Improvement	$6,000		Net benefit: $6,000 (cost reduction)
Water Work Services	2010	Hydro Permit Program - monitor and account for water usage	Process Improvement			-
Water Work Services	2010	Salvaging parts from old water hydrants	Process Improvement	$21,000		Net benefit: $21,000 (cost reduction)
Water Work Services	2010	Septage dump hauler station - charging for the acceptance of the liquid waste	Process Improvement			-
City Operations	2011	Facilities Condition Assessment and Capital Planning Project	Process Improvement			-
Open Space & Environmental Services	2011	Asset Management - Coordinating work order and tree information	Process Improvement			-
Roadways and Transportation Services	2011	Winter Maintenance - Installation of AVL tech	Process Improvement			-
Transit	2011	CUTA Innovation Award for the R-Card and Automated Fare Collection	Process Improvement			-
Water Work Services	2011	Global Transportation Hub Servicing Project Team	Process Improvement			-
Water Work Services	2011	AQ2 Analysers - increased efficiency, accuracy and capacity for the WWTP	Process Improvement			-
Water Work Services	2011	Implementing device to carry heavy roto-rotting equipment down basements	Process Improvement			-

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Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Open Space & Environmental Services	2012	Horticulture Team/Work Unit - Flowerbed program	Process Improvement		$22,000	Net benefit: $22,000 (cost reduction)
Open Space & Environmental Services	2012	Ken Kabatoff - Storm Channel Rehabilitation	Process Improvement			-
Roadways and Transporta-tion Services	2012	Concrete Median Mould (Pan) for the Slip Form	Process Improvement	$320,000		Net benefit: $320,000 (cost reduction)
Roadways and Transportation Services	2012	Concrete Services/Asphalt Services and Sweeping and Alleys Branches - 10 hour shift implementation (increase in opts availability and amount of production and maximize hours/days)	Process Improvement	$86,463		Net benefit: $86,463 (cost reduction)
Roadways and Transportation Services	2012	Staffing arrangements and succession planning	Process Improvement	$897,350		Net benefit: $897,350 (cost reduction)
Roadways and Transportation Services	2012	Utilization of WCB restricted employees as concrete marshals	Process Improvement	$13,155		Net benefit: $13,155 (cost reduction)
Roadways and Transportation Services	2012	Bridge Washing	Process Improvement	$480,000		Net benefit: $480,000 (cost reduction)
Roadways and Transportation Services	2012	Concrete maintenance and cut program database	Process Improvement	$11,232		Net benefit: $11,232 (cost reduction)
Roadways and Transportation Services	2012	Promotion of Mission Zero Concrete, Asphalt, Sweeping and Alleys and WM	Process Improvement			-
Strategic & Customer Services	2012	Service Regina - Paperless Environment	Process Improvement	$25,000		Net Benefit: $25,000 (cost reduction)

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Water Work Services	2012	Safety Database - a centralized location of all WSC safety related materials	Process Improvement			-
City Operations	2013	Realignment	Process Improvement	$468,000		Net benefit: $468,000 (cost reduction)
Open Space & Environmental Services	2013	Coordinator of Landfill Business Operations	Process Improvement		$40,000	Net benefit: $40,000 (cost reduction)
Open Space & Environmental Services	2013	Business Support Branch - greater knowledge of branch needs	Process Improvement			-
Open Space & Environmental Services	2013	BTP - Self Served Procurement	Process Improvement			-
Roadways and Transportation Services	2013	Dust Silos Project - system to manage dust going into Asphalt Mix and adjustment made to Asphalt pricing	Process Improvement	$200,000		Net benefit: $200,000 (cost reduction)
Water Work Services	2013	Mighty Probe as a standard soil probe provides increased protection	Process Improvement			-
Roadways and Transportation Services	2009 - 2010	Winter Maintenance - 7 days 20 hours arrangement (2x10hrs) negotiated and implemented	Process Improvement			-
Fire & Protective Services	2012 - 2013	Automation of Performance reporting	Process Improvement	$8,600		Net benefit: $8,600 (cost reduction)
Fire & Protective Services	2012 - 2013	Relocation of Fire Inspectors to Districts	Process Improvement			-
Fire & Protective Services	2012 - 2013	Reduced the number of in service emergency response apparatus 13 to 12	Process Improvement	$60,000		Net benefit: $60,000 (cost reduction)
Fire & Protective Services	2012 - 2013	Publication of annual Training Calendar - access to training schedules (a year at a glace)	Process Improvement			-
Fire & Protective Services	2012 - 2013	Creation of Shared Services Admin Support model - (FAST)	Process Improvement			-

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fire & Protective Services	2012 - 2013	University of Regina - Training	Process Improvement			-
Fire & Protective Services	2012 - 2013	Implementation of Mobile Computer Aided Dispatch Tech	Process Improvement			-
Fire & Protective Services	2012 - 2013	Embedded HR Associate focus on Wellness/Safety - reduce Time Lost by 18% and Sick by 6%	Process Improvement			-
Fire & Protective Services	2012 - 2013	Relocation of Opt Branch Management Staff	Process Improvement			-
Fire & Protective Services	2012 - 2013	Deployment Protocol - decrease initial deployment	Process Improvement	$10,000		Net benefit: $10,000 (cost reduction)
Fire & Protective Services	2012 - 2013	Development of new attendance tracking procedures (reduction of 72%)	Process Improvement	$10,000		Net benefit: $10,000 (cost reduction)
Fire & Protective Services	2012 - 2013	New Staffing Model for Emergency Communication Centre - enhance service delivery	Process Improvement			-
Fire & Protective Services	2012 - 2013	Piloted IPAD tech for Corporation	Process Improvement	$1,000		Net benefit: $1,000 (cost reduction)
Fire & Protective Services	2012 - 2013	Entered into a memorandum of understanding with Parkland College	Process Improvement	$10,000		Net benefit: $10,000 (cost reduction)
Transit	2012 - 2013	Cosmopolitan Learning Centre - contract previously on a direct billing model	Process Improvement	$50,000		Net benefit: $50,000 (revenue generation)
Transit	2012 - 2013	Para transit Booking Window - from 14 to 7 days	Process Improvement			-
Transit	2012 - 2013	TSO Position	Process Improvement			-
Transit	2012 - 2013	Return to Work Coordinator Position	Process Improvement			-
Transit	2012 - 2013	Canada Day Challenge - 50 days injury free	Process Improvement			-

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Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Transit	2012 - 2013	Accident Review - documentation, investigation and processing	Process Improvement			-
Transit	2012 - 2013	Transit Information Centre - change of hours	Process Improvement	$4,200		Net benefit: $4,200 (cost reduction)
ITS	2010		Process Improvement. ITS implemented an industry-standard Change Management process. This process enforces a rigorous approach related to changing application functionality in the production environment or changes to City's technology infrastructure.			Reduces the number of occurrences of unscheduled down time for network and for end user productivity tools and business applications.
CDRP / Business Services	2012	Trial Pass	Process Improvement. A complimentary pass was created, in order to give potential clients an opportunity to try our facilities up to three times free of charge. Clients must be new or not have had a pass within the last year to qualify. The pass is valid for 1 year.			Over 66% of trial pass clients purchased a membership pass after using the three complementary visits.
C&C / Building Standards	2010 - Present	Cost Recovery Model for Building Permit fees	Process Improvement. A cost recovery structure for building permit fees was one of the highlighted service area improvements identified in the Core Services Review. Building Standards has implemented a program to target 100% cost recovery for permit processing-related costs and related overhead. The program is in successful operation, and is currently being reviewed to adjust the existing parameters (e.g., staffing levels, cost allocations, etc.) based on the insight gained from existing performance measures.			All Building Standards expenditures are paid for by permit fees. Due to record building activity, excess funds have been contributed to a reserve.
Finance	2013		Process Improvement. A new report for Collections identified customers who have multiple accounts with a listing of their balances by address. This has resulted in customers being informed sooner and outstanding balances being collected.			Improved reporting easily identifies accounts and reduces time.
CDRP	2011 -12	Casual Staff Review	Process Improvement. A number of focused discussions were held with various casual and permanent staff, with the objective of improving staff retention, job satisfaction and employee recruitment efforts.			CDRP has implemented several improvements in staffing practices, and now regularly seeks feedback on employees' satisfaction, selection of shifts, longer shifts and improved consistency in staffing procedures.
HR	2008		Process Improvement. A Performance Development Evaluation (PDE) template and process was introduced for all out-of-scope employees. The PDE process has helped align individual employee objectives with department, division and corporate strategic plans.			improved alignment of individual objectives with business objectives
C&C / Bylaw and Licensing	2012	Procedure Manual	Process Improvement. A procedure manual was developed by Bylaw and Licensing Branch, which provides the reader with instructions on how to process the four main actions in *The Maintenance Bylaw, 2008* (maintenance, untidy and unsightly yards, junked vehicles and graffiti).			Standardized processes provide greater consistency in processing all applications by BSOs and saves time in correcting, educating and processing actions.
HR	2007		Process Improvement. A proposal was put forth to move EFAP from an in-house service to an external service provider. Overall cost to provide service in-house was approx $240,000.00 External service provider was able to match service levels and enhance service delivery overall at a cost of $115,000 per year.	$125,000		Annual cost savings to the City was $125,000.

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Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP	2010	The Recreation Facility Plan	Process Improvement. A Recreation Facility Plan was created through research and public consultation to guide the allocation of resources over the next 10 years to meet the highest priority sport, culture and recreation needs in a manner that maximizes community impact and meets City objectives.			CDRP has been able to maximize the use of both financial and non-financial resources by quickly and efficiently using the Recreation Facility Plan to guide decisions and filter demands.
CDRP / Community Development	2012 -13	Community Investment Grants Program Review	Process Improvement. A review of the grants program was undertaken in 2012, in order to better meet needs of the community, better align investments with corporate priorities, become more responsive to the changing needs of the community, and improve transparency.			Feedback from stakeholders indicates significant improvements in understanding application requirements, reduced time in application preparation, and reduced duplication associated with multiple applications. Internally, the improvements have reduced wait times in processing applications and enabled more efficient use of staff time (e.g., through increased reliance on community members to assist with adjudication).
Strategy Management	2012	Strategic plan performance reporting system	Process Improvement. A unified system of data collection and reporting was developed for Strategic Focus 2012 and enhanced for Strategic Focus 2013. The system allowed a single point of data entry at the department at division levels, which rolled up automatically into corporate reporting.			The system was simple enough to use and manage that the new work required to accomplish performance reporting related to the strategic plan was absorbed into existing resources.
Fleet	2011		Process Improvement. Accelerating Excellence Award for Innovation rewards to Fleet's Safety and Training Staff. This was given for an innovative way of providing training to a hearing-impaired employee who needed training on a grader, by using sequencing lights to help instruct the employee. This helped increase the training capabilities of Fleet, as well as improving the safety among the city.			Increased safety and increased training capabilities for the Fleet Department.
Fleet	2011		Process Improvement. Accelerating Excellence Award given to Supply Services for their work in securing a 5% discount on parts purchases along with one free daily parts delivery. At present, they have renegotiated an additional 5% discount on parts purchased, bringing the total discount to 10%.			Decrease costs for Fleet Parts, and the savings have been passed on to our customer groups.
fin	2012		Process Improvement. ACVI key BA's from a spreadsheet instead of individual manual documents with sign off by batch			Reduces duplication of effort; better customer service, less paper
CDRP / Parks Maintenance	2007	Repair of Athletic Field Goal Creases	Process Improvement. Athletic field goal creases are damaged by play and require repair on a routine basis. Sod is cut from the back edges of the athletic field for the goals and then these areas are reseeded.			This is a better option than reseeding the goals or purchasing sod, as it disrupts play for a shorter time, is more cost effective, and lasts longer.
Fin	2010		Process Improvement. Attached list for AP payments for repetitive items such as water/sewer refunds; central input of vendors in a sprsht instead of manual creation of numerous unnecessary vendors			Maintains a cleaner system; more efficient; saves 2 days per week
CDRP & Facilities Management Services (FMS)	2011	Coordinated Shutdowns	Process Improvement. CDRP and FMS worked together to determine the most effective shutdown times for the leisure centres. Facility usage and program registrations were used to determine changes to the shut down schedule from previous years. An increased level of communication between departments helped determine optimal shut downs dates, work lists and priority items.	$60,000		Increased revenues at the leisure centres by approx. $60,000/yr.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP	2012	Streamlining the Contracting of Instructors	Process Improvement. CDRP worked with various departments to transition a monthly contract process into an annual contract process.			On average, CDRP contracts with 50 instructors. As such, CDRP now administers 50 contracts a year instead of over 500, resulting in a large number of staff hours that are reallocated to other activities.
Financial Services	2012		Process Improvement. Central Stores Inventory Reconciliation - developed/utilized better reports to reconcile and created a correction to the data feed to include returns eliminating manual entry in WAM	$7,200		18 days of saved effort per year (1.5 days per month)
Finance	2012		Process Improvement. Change to a process so move in/move out clerks would highlight appointments showing on the move out service orders so that information was not missed. Landlords and snowbirds can make appointments to have their water disconnected and know it has been turned off.			Less risk for errors results in better customer service.
Fin	2012		Process Improvement. Changes the balancing segment value in AP module so that liability defaults match to the fund/entity			Better reconciliation of AP for audit; saves about 7 days of manual work
Fin	2013		Process Improvement. Cheque clearing process modified for better info/more accuracy			Increased accuracy
Finance	2013		Process Improvement. Collection Officers are reviewing accounts cut for arrears and new applications in detailed investigations and have recovered thousands of dollars. Water Attendants are advising Collection Officers when the same customer from the cut off is keeping the turn on appointment for the application.	$20,000		Over $20,000 so far this year.
CDRP / Community Development	2011 -13	Site Inspections for Community-Operated Centres	Process Improvement. Coordinated site inspections (involving multiple departments, including OH+S) were implemented for community-operated centres.			The increased coordination of site inspections has eliminated duplication of tasks, resulted in more proactive planning for capital maintenance needs, and reduced wait times for inspections by 50% over previous years.
HR	2011		Process Improvement. Corporate job descriptions were consolidated and posted on intranet in a searchable format. The result was that job descriptions were made easily accessible to department users.			time saved searching for job descriptions
Fin	2013		Process Improvement. Corporate rate for US exchange maintained in CM module instead of input manually;			Time saved for AP to find and enter rates, less room for error; less time fixing potential errors; consistent
HR	2011		Process Improvement. Corporate Services launched the Employee Exit process which automated the notification to Corporate Services departments of employees' exit from the organization allowing better tracking and collection of corporate assets and more accurate termination processing.			Time saved by reduced manual effort & efficient repossession of assets plus corporate $ savings from more accurate termination pay processing
Fin	2011		Process Improvement. Created reserve minimum and maximum balances. Allows for more efficient decision making as to the optimal reserve balance and quicker decisions on availability of particular reserve as a funding source.			Quicker funding availability decisions. Saves Administration and Council time.
HR	2012 - 2013		Process Improvement. Creation of a central location for the on boarding process. All resources, tools and templates are now located in a one stop shop. This has created efficiencies for the staffing mangers, employees and HR. The above groups no longer have to spend extra time searching out information or documentation to commence employment.			Cost saving would be measured in time saved and stronger engagement of employees which will result in better retention

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Finance	2011 /12		Process Improvement. Creation of multi tab excel sprsht to gather data to improve cash flow forecasting; also modified investment strategy to maintain lower $ in mid term investments, higher dollars in long term(higher interest investments), more aggressive approach to balances maintained due to better info; approach to be modified as/if rates change			Adds time/effort but increases average interest earnings over 1 million in past few years; better data
Finance	2010 - 2013		Process Improvement. Debt is a source of capital funding. Over the period 2010-2012 a total of $38 million in debt was authorized to fund capital. This debt has not yet been issued as sufficient cash has been available to fund the capital projects. More rigorous case management has enabled the City to defer the interest costs associated with the debt.			Cost avoidance
ITS	2010		Process Improvement. Delta Tracking system was custom-built by ITS to provide a cleaner automated interface with our clients to ensure all requests are accurately logged and tracked and provides automated audit of all system change approvals by appropriate authorities. The system allows users to manage their tasks and communicate progress and priorities. It reduces time during problem and change analysis, speeds communication, allows for increased efficiencies in solving repeat problems, and reduces time spent collecting audit information.	$19,750		395 hours/year of ITS effort
HR	2012		Process Improvement. Developed and implemented a corporate safety program including a safety accountability matrix. The overall objective of this corporate initiative is to reduce Lost Time Injuries (LTI), foster a strong safety culture and create healthy and safe work environments for all City of Regina employees.			LTI frequency is down, safety awareness has increased and safety responsibility and accountability has increased. The corporate scorecard has included metrics for safety training, inspections and safety meetings in the last two years. If the current trend continues, the City will see a reduction in annual WCB premiums.
Finance	2009 - 2011		Process Improvement. Developed monthly variance reporting reports to assist in quicker response and better management decisions.			Takes more time for all parties to participate, but is collaborative and better data for reporting.
Fleet	2013		Process Improvement. Developed warranty process between Nova Bus and the Transit Department. This increased warranty reimbursement rate from 40.00 to 75.00 per hr.			Improve warranty claim reimbursement and increase reimbursement.
Finance	2009 - 2013		Process Improvement. Development and centralization of financial policies, assists in quicker access to policy documentation by all staff.			
Fleet	2010		Process Improvement. Development and implementation of Transit and Fire Fleet Modernization and Sustainability Strategy. Provides a plan to modernize the Transit and Fire fleets in the short term, and establishes dedicated reserves to provide a stable and sustainable source of funding for fleet replacements.			Average age of each fleet has been reduced significantly since implementation
ITS	2012		Process Improvement. Each department has adopted the task of ordering toner for the on-floor multi-functional devices directly from the vendor rather than through the Print Shop. This alternative service delivery has resulted in freed capacity in the Print Shop by eliminating their involvement.	$3,300		$3,300/year

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fin	2012		Process Improvement. EBS Tax engine: completely reviewed and reimplemented an improved tax structure from PO to AP to automate significant parts of the tax engine, reduce human intervention and error; increased compliance, reduced need for manual over ride in numerous payments			Potentially saves time on every PO line entry, every AP invoice match; even more significant as departments use the system
Finance	2009		Process Improvement. Electronic pdf of Journal Vouchers (JV) and cash receipts on Global Directory. Everyone has access to view any JV, thus eliminating reprinting and time for administering internal requests.			difficult to quantify; time saved by each user for each incident
Finance	2013		Process Improvement. Employees identified a duplication of sending Notice of Applications out to our customers created by two different processes in Utility Billing. The process was changed to eliminate the duplication of delivering these notices to our customers.			Improved customer service.
City Clerk	2012	Virtual Archive	Process Improvement. Established a virtual archive which will allow for a reduction in storage required to store records.	$60,000		Storage space has not yet been recovered as it is part of a lease agreement. Likely, the virtual archive will simply result in no additional need for space as opposed to savings in space rental.
Fleet	2012		Process Improvement. Fire Department Emergency tool audit completed.			Identity of emergency tooling at the Fire Department
Fleet	2012		Process Improvement. Fire Department Emergency tooling PM program set up and implemented.			Ensure all emergency tooling is operational and available
Fleet	2012		Process Improvement. Fire Department Ladder Inspection program implemented.			Ensure all ladder inspections meet NFPA requirements.
Fleet	2012		Process Improvement. Fire Fleet accident reporting process and repair process set up at the Fire Department. This process helped speed up repairs for Fire Fleet vehicles.			Improve communication process and repair times on accident damage.
Fleet	2012		Process Improvement. Fire Fleet Audit done and entire fleet entered into M4 system. This was accomplished during the Fleet Centralization project and ensured that all Fire and Transit assets were being managed in the same way ac the civic fleet assets,			Improve Fire Fleet Infrastructure and Manage Assets.
Fleet	2012		Process Improvement. Fire Fleet Preventative Maintenance program implemented			Routine PM repair schedules implemented to Fire fleet.
Fin	2011		Process Improvement. GL/COA new chart of accounts/changes reduced unique codes from 47,000-25,000 codes which allows room for growth and facilitates future changes/growth			Took time effort up front; difficult to quantify future time savings
CDRP / Parks Maintenance	2000	Athletic Field Composting	Process Improvement. Grass clippings, sod, etc. from athletic fields and parks is collected, composted and used for topdressing. This provides nutrients to the soil and avoids incurring additional landfill fees.			While some cost savings are achieved, the main benefit is a higher-quality product.
HR	2009		Process Improvement. Group Benefits Administration - An enhanced process was established to address the payment for benefits consulting services which was cumbersome and inefficient.	$18,000		Eliminated transactions entirely which freed up approx 20% fte time per month
Fleet	2011		Process Improvement. Implementation of Fleet Governance Framework including a new Fleet Governance Committee. This provided stakeholders with a formal forum to discuss and provide input into Fleet Policies and the services provided, and provides improved oversight and evaluation of requests for additional vehicles during the budget development process.			Increased efficiencies in Capital Purchase planning and collaboration between Fleet Services and their customers

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Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fleet	2010		Process Improvement. Implementation of Internal Fleet Lease billing model. This made it easier for Fleet's internal customers to forecast their operating costs and allowed for a more stable revenue stream for Fleet.			Increased efficiencies in capital & operating budget planning
HR	2008		Process Improvement. Implementation of the Return to Work Guidelines to manage and reduce the impact of work related and non-work related employee injuries and illnesses.			Reduction in overall duration of claim length and sick time usage.
HR	2012		Process Improvement. Improvements to the Tuition Subsidy program that include corporate governance, streamlined process and clarification/adaptations to the policy to better align with the business needs and for efficient administration.			Process is more efficient for staff and HR
Assessment and Taxation	2013	Maintaining FTE Levels Since 1997	Process Improvement. In 1997, the assessment functions in the province changed dramatically with the introduction of the first reassessment since 1984. In 1997, the assessment methodology was changed to reflect a market-modified cost approach. This approach continued to be the sole approach used until the 2005 reassessment, which then allowed for the sales comparison approach to be used for residential properties. For the 2009 reassessment, all three approaches to value (cost, sale comparison and income) were used for all property types. In 2006, in addition to the normal physical information that was being captured, the Assessment Branch started collecting and verifying income and expense information, as well as rent roll information, in preparation for the 2009 reassessment. At the same time, the City was undergoing substantial change, where we saw increased building permits, increased home sales and increased demand from residents for assessment information. Assessment and Taxation have been working with the same number (or less) of FTEs since 1997. (The workload changes have seen assessment accounts rise from 71,704 in 2010 to 74,701 in 2012. The number of inspections per year has increased 35% since 2010, all inspections types have increased 22% since 2010, and permit values have increased 81% since 2010.			As the number of properties continue to increase and with no change to the number of staff, the cost to provide assessment and taxation services (cost per property) continues to decline.
Assessment and Taxation	2001	Reassessment	Process Improvement. In 2001, the Assessment Branch was awarded a silver medal from the Federal Government. This award is part of the annual Celebration of Excellence in Public Sector Management of Information and Technology. It was awarded to recognize our access to information through the use of our web site.			The improvements have reduced customer service-related costs from approx. $1,000,000 in 1997 to $650,000 in 2001. Through further improvements to our web site in 2009, this cost was further reduced to approx. $250,000. In addition, the duration of the year spent on customer service has been reduced from 8 months down to 4.5 months in 2009.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Planning / Current Planning Branch	2010 and 2013	Fee and Operational Review	Process Improvement. In 2010, the Fee and Operational Review was completed, which resulted in the creation of the Planning & Sustainability Stabilization Reserve, established fees that aimed to recover the full costs of planning-related permit services, and defined resource levels required to meet customer service expectations for service delivery (based on performance measures that were established for a full range of planning-related permit services). An update to the 2010 review has been occurring through 2013.			Performance measures were established for planning services in consultation with customers. The measures identify timeframes associated with processing and review of permits and applications. Performance tracking for planning services is tracked. The results are reported to senior leadership and customers and an annual customer survey is undertaken.
Assessment and Taxation	2010	Reassessment	Process Improvement. In 2010, we received the Accelerating Excellence Award from the City of Regina.			Further reduction in time spent on reassessment and more staff time freed up.
Planning / All Branches	2012	Process Manual	Process Improvement. In 2012, the Planning Department undertook the project of preparing a process manual for every process used by each branch in 2012. This project was also a great learning tool, and ensured that clear instruction and information is provided to all staff, resulting in more consistent. As we support outside customers, as well as our own corporate customers, the more efficiently we can do our jobs and carry out the processes in a timely, knowledgeable fashion, the more we are able to provide a better service to our customers.			All staff were involved and spent a significant amount of their time reviewing their processes and entering process information into the templates. Staff were enabled to complete tasks in a more timely fashion, through knowing the processes and having easy access to process information. The project also allowed for cross-training opportunities in some areas.
Finance	2009 - 2013		Process Improvement. Increasingly using excel ADI to upload journals; electronic form for JV's			reduced manual JV's by 1/3; less paper, reduced errors, faster
City Clerk	2011	SIRE Technologies	Process Improvement. Introduced an online paperless environment for Council and Main Committees			Significant reduction in paper and paper processing and distribution time.
CDRP / Parks Maintenance	2012 -13	Outdoor Rink Nets	Process Improvement. Irrigation staff manufactured 22 new rink nets in the winter months using new welding equipment. As a result, staff are now freed up from repairing old nets daily.			Estimated Time Savings = Approx. 20 hours per year for Parks Maintenance staff.
ITS	2009		Process Improvement. ITS implemented a software package allowing remote connection to mobile computers in each of Fire's apparatus. In many cases, the system allows for monitoring, administration and support without requiring physical travel time.	$4,800		8 hours/month
ITS	2010		Process Improvement. ITS implemented industry-standard Problem Management for troubleshooting problems in our ITS production environment. This process enforces a rigorous approach to identifying, analyzing, and discovering the root causes of problems that occur with end-user applications and with IT infrastructure.			Reduces the duration of unscheduled down time for network and for end user productivity tools and business applications.
ITS	2012 - 2013		Process Improvement. ITS staff with a landline and smartphone eliminated the redundancy by giving up individual landlines in favour of a smart phone becoming their primary device. This is a feasible option now that SaskTel has more attractive rate plans.	$13,500		$13,500/year

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
ITS	2012		Process Improvement. ITS used an Agile approach to managing the Bylaw Enforcement project, which had the business area directly involved with prioritizing each deliverable. By using this approach the project was delivered on time and below budget.	$95,000		$95,000
Planning / Long Range Planning	2013	Telework	Process Improvement. Long Range Planning staff participated in a pilot project related to working from home. The project - led by HR, ITS and Facilities - has recently been formally launched.			Participants in the pilot realized a number of efficiencies with respect to working from home, while also increasing the quality of work-life balance for those with significant commutes.
Finance and CDRP / Business Services	2012	Discontinuation of Mailing Tax Receipts for Federal and Provincial Child Tax Credits	Process Improvement. Mass mailouts of tax receipts for leisure programs that qualified for tax exemptions was discontinued. The existing transactional receipt that was provided was modified to ensure that clients will receive the proper tax exemption documentation (in accordance with Federal and Provincial legislation) at the time of registration. CDRP was part of this innovation, and received a Strategic Focus Award for their role in the innovation.	$7,000		Cost savings within CDRP = Approx. $7,000/yr. in printing and postage charges (In addition, there will also be time savings in both ITS and Finance for scriptwriting and other preparation efforts).
HR	2011		Process Improvement. More focused approach on filling hard to fill positions, advertising campaigns and our approach to sourcing candidates. This addition this has resulted in a more consultative approach with our clients.			Success on filling a number of hard to fill positions (eg. Industrial mechanics)
Planning / Neighbourhood Planning and Current Planning	2013	Fast-track Affordable and Special Needs Housing Approval Process	Process Improvement. Neighbourhood Planning and Current Planning are implementing a fast-track approval process for affordable and special needs housing. The intent is to prioritize and facilitate the approval process for development and building permits for rental, affordable and special needs housing projects, and improving communication between affected City branches to process the applications.			Monitoring processes are currently being implemented.
ITS	2013		Process Improvement. Ordering of laptops and workstations is now being done as a bulk order rather than individually. This has freed up the time previously devoted to online ordering.	$2,500		50 hours/year
Planning / Current Planning Branch	2012 -13	Regina Planning Commission Report Templates	Process Improvement. Over the past few years, as Regina's economy has grown, the demand for Current Planning Branch Services has increased significantly. This has challenged the Branch to find efficiencies in our work so that we are able to continue to respond to our growing city and better serve customers and decision-makers. One of the initiatives in this regard has been a review of the format and content of reports that are submitted to the Regina Planning Commission. The end deliverable of this review was the creation of report templates for the full range of application types, with the intent being to make the reports easier to prepare, review, and ultimately easier for our customers, residents, and members of Regina Planning Commission and City Council to understand.			The standardized approach to report preparation makes more efficient use of staff time. Time saved is allocated to responding to other demands, as well as providing additional time to conduct more thorough analysis of projects. Standardized reports also address our customers' needs (e.g., RPC, Council, applicants, and the general public) by providing clear and consistent information in our reports.
CDRP / Parks Maintenance	2009	Restructuring	Process Improvement. Parks Maintenance was restructured from 3 districts plus parks services (which was a considerably smaller work unit) to 4 districts.			This change equalized responsibilities across districts (according to numbers of staff and amounts of space), allowing the overloaded areas to manage more effectively.
Fleet	2014		Process Improvement. Planned Implementation of Vehicle Idling Time Reduction initiative.			Estimated decrease in fuel costs for the city

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fin	2011		Process Improvement. Predicting debt levels for City 30 years in future. Allows for efficient decision making as it quickly clarifies availability of debt as a funding source for projects as well as encouraging long-term planning.			Quicker funding availability decisions. Saves Administration and Council time.
Financial Services	2012		Process Improvement. Procedure/process review resulted in saving duplicate effort for photo copying, scanning, spreadsheet tracking,	$19,200		48 days per year (1 day per week)
Fin	2013		Process Improvement. Recommended changes to security of cash pickups in one location, pre numbers reports,			more efficient; better controls and reduced errors by 90% in the following month
HR	2012		Process Improvement. Reduced the production of the Learning Calendar from 3 times per year to 2 times per year.	$2,000		Savings of approx $2,000 per year.
ITS	2012		Process Improvement. Reviewed the current mail delivery processes and implemented changes including fleet changes and consolidation of the mail run from twice to once per day. This freed up time for other Print and Mail services and reduced Fleet related costs.	$10,000		$10,000/year
ITS	2013		Process Improvement. Reviewed the current Print Shop processes and implemented changes for improvement including floor plan changes to improve work flow and the replacement of old equipment. This has resulted in the Print Shop being better equipped to meet the printing requirements of the Corporation and minimizing the need to outsource print jobs.	$200,000		$200,000/year
Fin	2013		Process Improvement. Schedule 2 of the F/S is being produced in Oracle EBS as it's more efficient to report this one piece out of the GL and it shifts the work from the senior accountant to an FMA			More work for the FMA but can be done prior to year end to save time at year end; less work for accountant at peak year end time
Fleet	2012		Process Improvement. Service level MOUs negotiated and implemented between Fleet Services and the Fire and Transit departments. These MOUs created a blueprint for how to record and meet service expectations for our internal clients. This gave the Fleet department benchmarks to customer service levels.			Documented customer service level expectations
Finance	2009		Process Improvement. Tangible Capital Assets (TCA) - In 2009 mandated to develop a TCA register to consolidate all City Assets into the financial statements, this consolidation is the start to understanding the assets and first steps towards asset management.			
ITS	2012		Process Improvement. The City launched the Open Data Catalogue on Regina.ca which allows internal and external clients to view and download various City of Regina data sources. Previously, ITS would have received and fulfilled the clients' request related to spatial data and now clients are self-sufficient.	$250		5 hours/year of staff effort but priceless efficiency for the client
CDRP / Community Development	2012	Film Permitting Centralization	Process Improvement. The film permit process was centralized, incorporating the booking of other city facilities and spaces (as film shoots frequently enquire about rentals and bookings).			Outcomes include a simpler, more streamlined process for clients and internal efficiencies for staff. Cultural Development staff and knowledge experts have freed up approx. 10% of their capacity through the Summer months, allowing them to focus on priorities outside of logistics and bookings for which there is a Central Office.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Planning / Neighbourhood Planning	2013 and Beyond	Neighbourhood Planning Framework	Process Improvement. The Neighbourhood Planning Framework study proposes a neighbourhood planning program, in order to improve the delivery of neighbourhood planning services such as the development of neighbourhood plans. The two last neighbourhood plans conducted by the City were led by consultants. The proposed program provides an opportunity to lead the preparation of new neighbourhood plans more efficiently and ensure that the plans are adapted to the needs of the community.			Monitoring will be established upon completion of the study.
HR	2012		Process Improvement. The Performance Development Evaluation (PDE) template/process had cascaded to include 42% of the employees in the organization. Flexibility was built into the PDE template to ensure in scope employees from a wide range of business areas could participate in an effective performance management process.			improved role clarity/accountability for individual work performance and behaviour
CDRP / Community Development	2010	Elimination of Weaving Program and Equipment	Process Improvement. The Weaving program operated from the Neil Balkwill Civic Arts Centre's inception in 1982. Over time, trends evolved and the program's popularity waned. As such, the program and its equipment were eliminated, thus opening up new space and programming opportunities.			Increased studio space provides opportunities for larger classes and safer space for the more popular children's programs. From 2010 to present, there has been a 75% increase in rental revenue for this room.
Assessment and Taxation	2013	Certificate of Excellence in Assessment Administration	Process Improvement. This award is given to those assessment jurisdictions that are using the identified best-practices throughout their office. It recognizes those assessment jurisdictions that meet the requirements of the International Association of Assessing Officers (IAAO).			The wide use of industry-identified best-practiced confirms that our office is operating at peek efficiency.
Finance	2012		Process Improvement. Utility Billing door knocker process. Current method uses pre-numbered printed cards that must be completed by hand. The new process uses blank cards that are printed on demand with minimal manual effort			Staff time and printing costs.
Finance	2009		Process Improvement. Utility Billing refunded all deposits on all existing water accounts and no longer charged our customers a deposit on new accounts. When we refunded these deposits our customers were happy with this change, it resulted in less manpower for processing deposits, as well as reducing future refunds to the customer and this change also reduced our outstanding collection's activity.			Accountant 3 days/month for reconciliations plus clerk's processing 2 days/month (minimum 60 days/year)
Finance	2007		Process Improvement. Utility Billing was able to shorten our billing calendar from every 2 months to start billing our customers every month. This not only reduced our collections by notifying our customers sooner, it also resulted in better customer service to be consistent with other utility's that billed monthly.			Reduction to Utility Billing A/R.
HR	2012 - 2013		Process Improvement. Utilized internal consultants to conduct internal client research, make recommendations, and support the redesign of HR, instead of hiring an external management consultant		$35,000	Saved an estimated $35,000
Fin	2013		Process Improvement. Variance for consolidated F/S - new process to segregate and present segments of F/S data, TCA "budget", funds, capital work, account for consolidation and elimination entries in a way that is easier to gather the data and explain overall variances by F/S category and division			Time savings mostly for manager, Corp. Acctg, therefore no $ saved; saves approximately 3 days during audit which reduces OT
Financial Services	2011		Process Improvement. Variance Process - Creating uploads for forecast versus manual data entry	$24,000		60 days of saved effort per year (5 days per month conservative)

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Finance	2013		Process Improvement. Water Attendants use Excel on a limited basis and requested training specific to their needs. Their specific training took 2 hours without going into the complete Excel training.			
Finance	2013		Process Improvement. With the Freedom of Information Act's changes over the years it has created frustration for our customers by not allowing us to communicate as they were used to in the past. Owners were having difficulty to conduct their business and find out if water at their property was on or off so Utility Billing researched with legal as well as Freedom of Information Act to determine what information can be released to an owner to simplify this interaction without breaching this Act.			The measurement was better customer service.
Fin	2013		Process Improvement. Worked with First Data to streamline reports for bank rec details;			Better data, saves about 1/2 day per month
Financial Services	2012		Process Improvement. Working with Fleet to get bet reporting for the fuel reconciliation	$2,400		6 days per year (1/2 day per month)
CDRP / Parks Maintenance	2009	Enclosed Trailer for Line-Painting Tools and Materials	Process Improvement. An enclosed trailer was purchased, used for storing all athletic field line-painting tool and materials.			This saves load / unload time, as all required products are in the trailer and on-hand for use.
			Total all Process Improvements	$5,817,900	$98,000	

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Water Work Services	2006	Twinning the line from BPWTP - Reduce the head (friction) loss from pumping our water	Asset Design	$150,000		Net benefit: $150,000 (cost reduction)
Water Work Services	2006	Installation of new high efficiency pumps at Buffalo Pound	Asset Design	$100,000		Net benefit: $100,000 (cost reduction)
Water Work Services	2008	Device that replaces Poly-b water services connections with copper	Asset Design	$300,000		Net benefit: $300,000 (cost reduction)
Water Work Services	2008	Renewal of concrete, steel, and piping of Wastewater Treatment Plant	Asset Design			-
Water Work Services	2009	Relining water pipes - 50% less expensive than traditional pipe	Asset Design	$300,000		Net benefit: $300,000 (cost reduction)
Water Work Services	2009	Super Winch Award winning and Valve nut replacement tool - remove stripped or corroded nuts	Asset Design			-

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
City Operations	2010	Contemporary Office Design Team	Asset Design	$500,000		Net benefit: $500,000 (cost reduction)
Fire & Protective Services	2010	Design of new fire station that maximizes efficiency	Asset Design			-
Open Space & Environmental Services	2010	Cemeteries - several new revenue options (25% expansion of columbarium niches)	Asset Design			-
Water Work Services	2012	Vibratory Wheel Compactor - save approx 1800 /per use and avg 54000 /year	Asset Design	$54,000		Net benefit: $54,000 (cost reduction)
Water Work Services	2013	Hesco Barriers - used for flood control, water courses, emergency food deployment, erosion control	Asset Design	$110,000		Net benefit: $110,000 (cost reduction)
CDRP / Parks Maintenance	2013	Water Meter Upgrade	Asset Design. A program was established to upgrade and replace irrigation water meters for parks irrigation. This new system allows irrigation to be better monitored, saving water and reducing the need for staff to frequently travel from site to site.	$1,000		Estimated Time Savings = Approx. 20 hours per year for Parks Maintenance staff
CDRP / Parks Maintenance	2009	Quick-Attach for 3-Point Hitch	Asset Design. A quick-attach system for the 3-point hitch on small tractors allows staff to change from one attachment to another in a quicker and safer manner.			Provides a safer, quicker way to change attachments (time savings is an estimated at 40 hrs. per season).
CDRP / Parks Maintenance	2013	Irrigation Water Supplies / Pump Station	Asset Design. A two-year capital program was established, in order to change over eight irrigation pumping station to City water supplies. The existing pump stations are over twenty-five years old, requiring a significant investment of time and funds annually.	$3,000		Estimated Time Savings = Approx. 60 hours per year for Parks Maintenance staff (for Irrigation Worker II and Worker III).
HR	2010		Asset Design. Addition of a centralized corporate training room, eliminating the need for booking off-site locations and managing the availability of equipment and materials. Administration has become simplified and manageable. Space is fully equipped with typical training equipment.			Saving achieved through not having to book rooms/equipment outside the city
CDRP / Parks Maintenance	2013	Grapple Attachment	Asset Design. Athletic fields regularly need to have grass clippings swept off. Previously, piles of clippings were picked up with a loader & pitchfork to be hauled away. The grapple attachment is more efficient for this purpose, as it is quicker and requires less people to operate.	$5,000		Estimated Time Savings = 100 hours per season.
Fleet	2010		Asset Design. Curtis Jors was awarded the Accelerating Excellence Award for designing and fabricating an attachment called the "Roid Remover". An attachment for the front of trackless units that cleans and evenly spreads heavy debris from gutters, allowing the sweepers to easily pick up without jamming.			Resulted in a major improvement to the sweep program.
CDRP / Parks Maintenance	2011	Quick-Attach for Front-End Loader and Forklift	Asset Design. Equipment with the 'quick-attach system' was purchased for the front-end loader and fork lift forks, enabling a safer and quicker way of changing from the front-end loader to the fork lift forks and removing the front-end loader when using the tractor for other uses.	$750		Time savings = Approx. 15 hours per season.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP / Parks Maintenance	2009	Upgrade Spray Trucks	Asset Design. Spray trucks (used for small aggregate areas) were refitted with a larger tank and electric motor so they function better and reduce the number of fill-ups per day.	$7,500		Water fill-up time reduced by approx. 150 hrs. per season, allowing more work to be accomplished.
CDRP / Parks Maintenance	2003	Benches at the F.W. Hill Mall	Asset Design. The benches located on the F.W. Hill Mall were subject to significant wear and tear, particularly the boards located on the sitting surface. The benches' design, size and style led to replacement of boards to be expensive. The benches were redesigned in 2003, leading to reduced repair costs.	$5,000		Reduced repair costs by approximately $5,000.00/yr.
CDRP / Community Development	2013	North West Link of the Pathway	Asset Design. The original plans for the North West Link Pathway included the construction of a grade separated crossing under the CN Rail line south of 1st Avenue N. After extensive discussions and negotiations with CN, we will now be constructing an at-grade crossing.		$660,000	This project is funded 95% through Servicing Agreement fees and 5% through the General Fund Reserve. The budget for the project was $2.9 million ($145,000 from the GFR, with the remainder funded from SAFs). The grade separated crossing was estimated at $960,000 (95%/5% split), and now may cost as little as $300,000 (95%/5% split). Note: As final designs are still being negotiated with CN, final cost estimates are not yet available.
CDRP / Parks Maintenance	2010	Sport Field Irrigation Equipment Replacement	Asset Design. There is a program underway to upgrade sprinklers and valves for sports fields. The new sprinklers have a longer pop-up, which allows the sprinklers to be lower in the turf, ensuring greater safety for the users of the field and reducing the chance of turf equipment damage.	$1,500		An estimated 30 hours/yr. of Parks Maintenance staff effort (for repairing equipment) reallocated to other maintenance activities.
CDRP / Parks Maintenance	2012	New Dump Trailers	Asset Design. Two older trailers were traded in for new dump-style trailers. With these trailers, the need to rent three-ton trucks (which are not readily available) is significantly reduced. In addition, unlike a three-ton truck, operators do not require an air break endorsement to operate the dump trailer.			Some cost savings have been achieved, in terms of decreased operator training costs and decreased costs for the rental of large trucks or engaging contractors to haul material as required. The main benefit is having the trailer available when needed.
Water Works Services	2008		Asset Design. Utility Billing's Water Attendants won an Award of Excellence by finding tools as well as implementing techniques that would allow them to provide the best possible customer service with the least negative impact. Three ideas were the Flush Kit, the See Camera and the white board to track curb box locks.			Improved technology and customer service.
Water Works Services	2009		Asset Design. Water Attendants won an Award of Excellence by modifying the curb box locks to make them harder for customers to cut off or destroy.	$231,000		Savings of thousands of dollars in repairs.
Total Asset Design				$1,768,750	$660,000	

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fire & Protective Services	2012 - 2013	Grant application and Awards from EVRAZ for equipment	Partnership		$6,000	Net benefit: $6,000 (revenue generation)
Fire & Protective Services	2012 - 2013	Community Sponsorship/Partnership Fire Public Education Programs	Partnership	$5,000		Net benefit: $5,000 (revenue generation)
Fire & Protective Services	2012 - 2013	Kids First - recognized internationally as a model for fire education	Partnership	$10,000		Net benefit: $10,000 (cost reduction)
Fire & Protective Services	2012 - 2013	Community Partnership with SGI	Partnership	$5,000		Net benefit: $5,000 (revenue generation)
CDRP / Community Development	2012 -14	Leibel Field Bleachers	Partnership. $750,000 in stadium and bench seating has been / will be installed at Leibel Field, with Regina Minor Football as the sole funder.		$750,000	$750,000 in seating installed at no capital cost to the City.
CDRP / Community Development	2011	Gocki Playground	Partnership. A fully-accessible playground for the central zone was constructed through a partnership with the Optimist Clubs of Regina, who donated $125,000.		$125,000	The playground was 50% funded through the partnership.
CDRP / Community Development	2012	Reconstruction of Rick Hansen Optimist Playground (After Vandalism)	Partnership. After the Rick Hansen Optimist Playground was vandalized by being set on fire, two Unions came forward to provide funding toward the rebuild (Local 21: $25,000; and Sask Building Trades: $30,000).		$55,000	Together, the unions provided $55,000 of a $69,000 repair. 80% of the rebuild was funded through partnerships.
CDRP / Community Development	2010	Leibel Field Upgrade	Partnership. An artificial turf field was constructed through partnerships (Regina Minor Football: $400,000; Regina Soccer Association: $400,000; Provincial Government: $750,000; Federal Government: $750,000).		$2,300,000	70% of the project's funding was supplied by partners ($2.3 million of $3.3 million).
CDRP	2013 -16	Coca-Cola Exclusive Beverage Supply Contract	Partnership. Coca-Cola will provide $20,300 for the purchase of recreation equipment and furnishings for major facilities and community centres, plus an additional $2,300 in free product to be used by CDRP at events or for giveaways, in exchange for the right for Coke products to be sold exclusively in City of Regina recreation facilities.		$20,300	Provides an additional 10% above and beyond the budget received through the City budget process for recreational equipment and furnishings for our major facilities, plus $2,300 in free product.
CDRP / Community Development	2008 - Ongoing	Quilting, Stitching and Woodcarving Drop-Ins	Partnership. Free public programs, supported by guild members and artisans who offer their time to the program, offer opportunities for members of the community to learn new craft skills at the Neil Balkwill Civic Art Centre.			Enables free programming opportunities for the community (via having no instructor-related costs and low program overhead). New attendees then discover other centre programming and class opportunities.
CDRP / Sport & Rec.	2011	Improvements to Currie Field	Partnership. Installed a new backstop, netting and dugouts at Currie Field.			The Red Sox contributed 5% of funding toward the project.
CDRP / Parks Maintenance	2013	Excavator	Partnership. Parks Maintenance worked with Landscape trades and Fleet to purchase an excavator for irrigation and landscape projects. The two groups will share the equipment, avoiding the costs associated with renting or purchasing two pieces of equipment.			Excavation projects will be completed faster and more efficiently, with less time required from the supervisor, foreman and trainer and a 40% reduction in equipment rental costs.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP	2004 -13	Pepsi Exclusive Beverage Supply Contract	Partnership. Pepsi provided $15,000/yr. for the purchase of recreational equipment and furnishings for our major facilities and community centres in exchange for the right to be the exclusive beverage supplier in the recreation centres and requiring our vendors and concessionaires to purchase product through them.	$15,000		Provided an additional 8% above and beyond the budget received through the City budget process for recreational equipment and furnishings for our major facilities.
CDRP	2010 -13	Co-operators Centre Agreement	Partnership. The City of Regina entered into an agreement with the Regina Exhibition Association Ltd. to operate the six arenas at the Co-operators Centre. As part of the agreement, the City purchases a minimum of 6,000 hours of premium ice time annually for use for community and minor sport programs. REAL is also responsible for capital costs associated with operating the arenas.	$380,000		The net cost to the City to purchase ice time at the Co-operators Centre and allocate it at a subsidized rate to community programs is $260,000 annually. (By comparison, the average annual net cost to operate a City-run arena is $160,000. Four City arenas would be required to provide 6,000 hours of premium ice time.)
CDRP	2010	Implementation of Partnerships Using the Recreation Facility Plan	Partnership. The community engagement process used when creating the Recreation Facility Plan allowed the City to consult with current and past partners and develop a more modern approach to partnerships that works for the community-at-large and the City to meet long-term community needs. The engagement process also provided clarity to the community regarding the role of the municipality, which has prompted a large number of groups to come forward looking to partner with the City rather than depending on the City of provide all recreation services.		$3,000,000	This modern approach to partnerships has provided over $3 million in capital improvements that would not have otherwise been possible. It has also created long-term sustainable partnerships, such those with the Co-operators Centre, which continue to save the City money annually. The seven rows that follow list a number of examples of these partnerships.
CDRP / Community Development	2010	Neil Balkwill Civic Arts Centre Program Partnership	Partnership. The Neil Balkwill Civic Arts Centre partnered with the Wascana Rehabilitation Centre to provide programming for clients with acquired brain injuries. Wascana Rehab provided payment for the instructor, with the City of Regina contributing space and some of the required materials.			The partnership has provided a cost-effective means of providing programming to an underserviced population that has barriers to participation.
CDRP / Community Development	2012	Parkridge Playground Synthetic Surfacing	Partnership. Through community engagement, it became clear that the Parkridge community wanted to have synthetic surfacing installed at the Parkridge Park Playground as part of the City's upgrade of the play equipment. Since the City did not have funding available, the community paid for the installation (Access Communications: $5,000; Optimist Clubs of Regina: $4,000; Dewdney East Community Association: $6,300; East Zone Board: $10,000).		$25,300	$25,300 of synthetic surfacing would not have been installed in this location if not paid for by the community.
			Total Partnerships	$415,000	$6,281,600	

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fire & Protective Services	2012 - 2013	Elimination of landlines	Technological Improvement	$4,588		Net benefit: $4,588 (cost reduction)
Fire & Protective Services	2012 - 2013	Implementation of Crash Recovery Software	Technological Improvement			-

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP	2008	Hosted Registration System	Technological Improvement. A hosted website that enables online registration for programs within CDRP was implemented, which allows customers to search and register for City of Regina programs online.			There were 1,597 front desk registrations on the first day of Spring 2007 registration. On the first day of Spring 2008 registration there were 1,165 front desk and 811 online registrations. The first day of Spring 2012 registration saw 1,082 front desk and 2,184 online registrations. The online registration process has increased customer service, allowed for a faster registration process, and freed up staff resources to focus on other tasks (especially during peak registration periods).
CDRP / Parks Maintenance	2012	Central Control System	Technological Improvement. A new central irrigation control system was purchased (as the previous system was 20 years old, and repair parts were not readily available), allowing staff effort to be dedicated to other priorities.	$2,000		Time savings = Approx. 40 hours. per year for irrigation maintenance staff.
CDRP / Community Development	2003	Class Software	Technological Improvement. A software program (the 'Class' system) was implemented to support registration and facility booking processes. The Class system provides City staff with a shared database that supports the processing of client registrations, room bookings, management of account information, management of activities and programs, and statistical reporting and analysis.			Allows for more efficient management of client accounts, and program information and provides clear statistical information regarding programming and room usage.
BT	2012		Technological Improvement. AccPac is a redundant accounting system used to manage sundry accounts receivable that was decommissioned with the Oracle R12 upgrade which provides full access to the integrated AR module.			15 hours/month saved in duplicate processing or about $10,000/year
CDRP	2011	Leisure Guide Proofing	Technological Improvement. An electronic .pdf copy of the Leisure Guide is now uploaded to a central online location. Staff are then able to access the guide from any location and provide comments on the one central document. Previously, management of the proofing process was done manually via faxes or emails, with all feedback manually transferred to one central document.	$2,250		Efficiencies of 45 staff hours are achieved annually (15 hours x 3 times per year) through electronic access of the document, which enables reduced duplication of proofing efforts, reduced document separation and handling logistics, reduced time required for amalgamating changes, and a reduction in errors in the final product.
CDRP / Parks Maintenance	2009	Purchased a Wood Planer	Technological Improvement. Benches in F.W. Hill Mall and Victoria Park are vandalized and damaged annually. Buying and sanding boards was proving to be expensive and consuming. A wood planer was purchased to allow for more efficient resurfacing of the boards, so that the boards could be reused many times.	$5,000		Reduced repair costs by approximately $5,000/yr.
CDRP	2012	Electronic Staff Shift Software	Technological Improvement. CDRP started to utilize a staff scheduling software program that increases the speed and decreases the manual workload required for staff to fill shifts.			Prior to utilizing this software, supervisory staff were spending up to four hours a day solving staff schedule issues. For most staff, this function can now be completed in 30 minutes or less.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP / Community Development	2012 -13	Civic Art Collection Database Management	Technological Improvement. Civic art collection information was harmonized into one database, in order to more efficiently and effectively track each artefact's location, condition, history, etc.			Expedition in sourcing information on individual works; improved item tracking and condition reporting. Other outcomes include ease of access to information for the public and increased public profile of the collection.
ITS	2012		Technological Improvement. Consolidated legacy RISC server equipment and removed associated support contracts and effort.	$12,500		$10-$15K
ITS	2012		Technological Improvement. Consolidated technologies which included proxy services and content filtering have resulted in a cost savings.	$30,000		$30,000
HR	2009		Technological Improvement. Corporate learning was launched through an online training calendar and registration process.			Time saved in the registration efficiency.
Fleet	2011		Technological Improvement. Development and implementation of new maintenance garage scheduling calendar. This helped the scheduling of all maintenance work in the garage, thus creating time efficiency for the fleet staff.			Increased efficiencies in Fleet maintenance
C&C / Bylaw and Licensing	2012	Hansen	Technological Improvement. Development of Hansen coupled with roll-out of the IPAD has enabled the Bylaw and Standards Officers (BSOs) to do more work from the field instead of coming back into the office. While out in the field, the BSO can send the typing request to the clerical staff electronically. In additional, the Hansen system has resulted in cost savings related to using less paper, as documents are now filed electronically.			Bylaw and Licensing processes have become 'greener' and more efficient. Greater efficiency has permitted the BSOs to process more complaints.
Finance	2009 /10		Technological Improvement. Directly enter journal vouchers and cash receipts into Oracle Financials thus eliminated 3rd party software and time to upload	$22,500		.25 FTE
HR	2010		Technological Improvement. E - Recruit - HR/IT implemented an Electronic Recruitment System which allows candidates to apply from anywhere they can access the internet system. Reduces the amount of paper resume handling and the traffic coming into the HR department with people. There has been a significant reduction in the amount of time spent screening after the competition has closed. This also resulted in an increased applicant pool			Reduction in recruitment time from 6 weeks to 4 on average
Fin	2013		Technological Improvement. EBS patching project; entire EBS system patched up to date with about 6,000 patches; includes resolutions to several "bugs", provides better commitment to SR's (previously unable to get responses due to our system being out of date in some cases).			Staff effort reduced in AP due to fewer workarounds;
Finance	~200 9		Technological Improvement. Electronic downloads from external clients for SKTel/Energy invoicing (CUBS) versus manual entry. This resulted in reduction of manual entry into financial system.	$12,000		2.5 days per mth
HR	2010		Technological Improvement. Employee Health & Wellness Branch developed electronic filing system for filing of medical information.	$60,000		A reduction of approximately 100 hours/month total of time for five staff required to access medial information from exiting files.
Fin	2012		Technological Improvement. GST returns online;			automated process, immediate remittance; can view online

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP / Parks Maintenance	2013	Spring Melt - Sandbag Production & Deployment Program	Technological Improvement. In addition to the sandbag machine, some sandbags were being manually filled by hand. As such, staff searched the internet and discovered an idea for a homemade sandbag-filling tool. The design was modified and constructed out of 8" ABS pipe with a wood frame. With the volume of sand calculated by lengths of pipes, the tool made consistent 40 lb. sandbags - perfect for stacking, loading and deploying the bags in the warehouse and in the field.			This simple tool increased staff production by at least 5 times compared to the old method, and allowed staff to reach their goal (in terms of number of sandbags filled) in one week instead of two. In addition, quality and consistency of the sandbags was increased, and back injuries and other injuries were eliminated.
Finance	2008		Technological Improvement. In an upgrade for Utility Billing's application (CIS) we were able to automatically code and feed entries to Oracle Financials on a daily basis. This not only eliminated numerous daily JV's that were created by the accountant it also streamlined balancing processes that were cumbersome and time-consuming for both monthly/year-end reconciliations.			Monthly reconciliations reduced by 7 days/month plus 10 days/year-end (minimum of 94 days/year)
C&C / Parking Services	2009	Online Payment for Parking Tickets	Technological Improvement. In April 2009, the online payment module for parking tickets was launched. This allowed customers to pay their parking tickets with a credit card online (versus mailing in their payment, using the night deposit box, or paying in person), as is especially beneficial during peak payment times (such as tax bills). Presently, over 50% of all parking tickets paid are done so online.			There is better quality data associated with online payments, as well as a decreased transaction cost (the online transaction fee vs. the additional cost of an employee to manually process the payment).
C&C / Parking Services	2008	Parking Ticket Handhelds	Technological Improvement. In September 2008, parking enforcement personnel started using handheld computers and printers to issue parking tickets. This replaced approximately 90% of the handwritten paper tickets that required manual data entry on the part of City staff.			1 FTE was no longer required to manually enter parking tickets.
CDRP & ITS	2012	Class Installation at Outdoor Pools	Technological Improvement. Installed the 'Class' program on laptops for Massey, Regent and Wascana Outdoor Pools and acquired Debit/Credit Card machines for all 3 pools. This resulted in a more efficient method to serve customers and provide alternate payment methods for increased convenience.			Resulted in improved reporting for daily attendance statistics (via membership scans).
ITS	2011		Technological Improvement. ITS implemented a new version of web management software (OpenCMS) to assist business areas more effectively manage, maintain and administer the content of the City's web site. By moving to this environment, ITS saved on maintenance costs, avoided licensing costs, and freed up ITS staff time.	$10,000	$47,500	$10,000/year saved and $47,500 one time cost avoidance
ITS	2011		Technological Improvement. ITS relocated the corporate data centre from City Hall to a colocation facility at SaskTel. The new location provides increased reliability, improvements in power redundancy, environmental monitoring, flood protection and security while freeing up office space in City Hall.			Provides a solid foundation for delivery of business services.
Planning / Long Range Planning	2012 - 2013	Building Permit Data Monitoring & Mapping	Technological Improvement. Long Range Planning worked with IT to develop a process to obtain data exports from the Weekly Building Permit reports in Excel format on a semi-annual basis, making it possible for Long Range Planning staff to map building permits by neighbourhood and analyze trends such as the spatial distribution of demolition and new construction.	$2,400		Approximately 24 hours of staff time is saved twice annually, by eliminating the need for manual data entry.

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
CDRP / Parks Maintenance	2012	Modified York Rakes	Technological Improvement. Modified the York Rake to lift the mats hydraulically. Operated from inside the cab. Operators no longer have to manually lift mats.	$5,000		The operator is more efficient in his/her job, with time savings estimated at 100 hrs/season. Prevents the operator from getting hurt when lifting these heavy mats on/off the York rake especially when wet with crusher dust.
Fin	2012		Technological Improvement. Moved investment handling online/electronic			better security, more automated; better audit trail, less paper and less human intervention
ITS	2013 - 2014		Technological Improvement. Network fiber communications redesign will connect the data centre into the corporate redundant fiber loop and eliminate the reliance on leased services from SaskTel. As well, network redesign allows ITS the ability to host services such as voice, security, building automation systems, and traffic systems.	$103,000		$103,000/year
ITS	2013		Technological Improvement. Office 365 implementation will replace the GroupWise email system with Microsoft's hosted messaging and collaboration service providing email, instant messaging and video conversations. The value of labour efficiency gains through use of more functional messaging and collaboration tools is difficult to quantify.		$1,000,000	$1 million in cost savings over a ten year period
CDRP / Community Development	2011 -12	Culture Map	Technological Improvement. Online mapping of cultural resources throughout the City.			Winner of the Environmental Systems Research Institute (ESRI) Award of Excellence for innovation in GIS technology for the showcasing of cultural resources throughout the City.
ITS	2012		Technological Improvement. Oracle database and application server virtualization involved the migration from a physical (siloed) environment to a flexible virtualized environment. The benefits included access to shared network storage and the leveraging of virtualization for improved administration and ability to respond quickly to network resourcing requirements. Additionally the cost model for Oracle licensing provided a massive cost avoidance based on the differences between physical and virtual pricing.		$500,000	$500,000
CDRP / Parks Maintenance	2013	Power Broom Attachment	Technological Improvement. Parks Maintenance purchased a Stihl combo tool with a power broom attachment for cleaning pathways (especially useful for pathways adjacent to play structures, where the asphalt pathway easily becomes littered with material.)	$1,000		Enables quicker clean-up of perimeter areas (time savings is estimated at 20 hours per season).
CDRP / Parks Maintenance	2013	Purchased an Aluminum Welder	Technological Improvement. Parks Maintenance purchased an aluminum welder, in order to enable staff to construct a floating pump base for the Nursery irrigation. This equipment is portable and can also weld steel. This equipment is also used for repairs for the Parks Districts, irrigation, play equipment, gates, rinks, etc.	$750	$3,500	Cost savings of $3,500 was realized during the initial construction of the floating pump base (by performing the construction in-house). An additional time savings of 15 hours per year is realized by maintenance staff.
Fleet	2014		Technological Improvement. Planned upgrade to the Fleet Software system from M4 to M5. By gaining the approval to move forward with this upgrade, we will be increasing the work efficiency within the department.			Estimated decrease in time loss expense to the city, as well as increased department morale
C&C / Bylaw and Licensing	2007	Digital Cameras	Technological Improvement. Previously, BSOs used Polaroid cameras. The developed pictures would often fall out of the files, and the pictures were not of good quality. With the transition to digital cameras, digital pictures are clearer, easily inserted into the file, and save money on film.			The move to digital cameras has generated cost savings (cost avoidance related to film for the Polaroid cameras).

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fin	2011		Technological Improvement. PST return online			automated process, immediate remittance; can view online
Fin	2013		Technological Improvement. Re implemented Caseware and Caseview - audit software used to prepare Financial Statements, Annual Report and working papers; re designed the reports, re wrote formulas for better integration; entirely changed the method in which GL info is brought in and mapped	$2,000		1 week less input work at crunch time of y/e; able to move 1 more week to interim audit time; new reports, notes, etc easier to build and integrate
CDRP and Corporate Services	2012	Telax	Technological Improvement. Telax was implemented by Service Regina in March 2012 to replace the unsupported Perimeter System. With this implementation, the City of Regina Playline was included under the one general number (which now includes most major facilities, the Neil Balkwill Civic Arts Centre, Central Scheduling and the Playline).	$7,560		Telax has allowed for more efficient use of staff resources and increased customer service. With a hosted system, agents have the ability to log in from any landline or cell phone if required (the number of agents taking calls can be increased according to demand). A reporting module allows for extensive insight into call volumes and types of calls received. The system also provides the ability to record calls for training and monitoring purposes.
C&C / Parking Services	2012	Online Parking Ticket Reviews	Technological Improvement. The online form for parking ticket reviews was launched in January 2012, allowing customers to dispute a parking ticket without having to appear in person at City Hall. This reduced the amount of time spent moving paper files throughout City Hall and reduced the likelihood of lost documents. Customers can now receive a quicker response to their review via email, instead of having to wait for a letter in the mail.			Approximately 35% of review decisions are now e-mailed to customers (vs. mailed to customers). This has decreased the amount of paper and time spent preparing and sending decisions through traditional channels. This has also resulted in a decrease in postage charges for reviews (however, there have been increases in postage in other areas of parking enforcement).
Finance & Water & Sewer Services	2012		Technological Improvement. Utility Billing purchased line locator equipment for the Water Attendants and provided training to assist them in finding water lines and curb boxes.	$85,000		Improved technology reduces time.
Finance	2012		Technological Improvements. Better modems for Water Attendants' laptops have greatly reduced the down times and have increased receiving/sending times.			Improved technology reduces time.
Finance			Technological Improvements. Laptops were introduced in the Water Attendant's vehicles so their work could be entered after each call therefore all users of CIS know if the water is off or on, real-time and who was on the call. The laptops reduce the time spent in the office entering information that was already a day old.			Priceless!!!
Finance	2013		Technological Improvements. When creating landlord agreements in our old system Utility Billing clerk's needed to update certain records. When this system changed the staff identified an activity that was no longer required for every transaction.	$2,000		1,000 transactions per year for 2 - 3 min./transaction have a savings of 30-50 hours/year.
Finance	2012		Technological Improvements. With the Blackberry cell phones Water Attendants are able to receive email/alerts over the phone so they can receive updates on appointments, or information crucial to their safety.			Improved technology reduces time and improves safety.
			Total Technological Improvements	$369,548	$1,551,000	

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Water Work Services	2006	Reduction by combining water/sewer excavation crews	Organizational Design	$250,000		Net benefit: $250,000 (cost reduction)
City Operations	2011	Telework Program Development and Pilot Project	Organizational Design			-
City Operations	2013	HR/External Consulting Fees (CO Realignment)	Organizational Design	$9,000		Net Benefit: $9,000 (cost reduction)
Open Space & Environmental Services	2013	Tree Nursery Closure - cost saving from equipment and building	Organizational Design		$75,000	Net benefit: $75,000 (cost reduction)
Fire & Protective Services	2012 - 2013	Reduced overtime cost by over 70%	Organizational Design	$80,000		Net benefit: $80,000 (cost reduction)
City Manager	2012	Innovation Fund	Organizational Design. The City utilized savings recouped from the 2012 re-organization to create a Strategic Innovation Fund. This fund is utilized to provide the base resources to implement innovations that would result in efficiencies. Such initiatives as the Virtual Archive and the transfer to Outlook 365 have been supported through this fund.	$360,000		
Fin	2012		Organizational Design. As a result of a staff departure, we have reviewed the skill sets required to manage our workload and have determined that there is an opportunity to be more efficient by downgrading a Revenue Services Analyst position (CMM Grade 4) to a Policy and Procedure Analyst (CMM Grade 3).			Lower cost of staffing for the same level of service
HR	2011		Organizational Design. Expanded Health & Wellness Resources in Transit to reduce and manage WCB claims			Reduced WCB claims in Transit by approximately 45%
Financial Services	2011		Organizational Design. Finance Re-organization and centralization of functions resulted in less duplication of effort (same work not being done by two different people)	$45,000		.5 FTE/year
Fleet	2012		Organizational Design. Fleet Centralization. Changed the corporate fleet management model from decentralized governance/decentralized operations to centralized governance / distributed operations for the Civic, Transit, and Fire fleets under the direction of the Fleet Services department.			Increased efficiencies in Capital purchases and maintenance operations
Fleet	2014		Organizational Design. Planned Implementation of Attendance Recognition Program, to curb sick time and time loss due to injury usage. This was a way to increase employee morale within the department, as well as a way to curb the department expense of these two attendance problems within the department			Estimated decrease in sick time expense to the city, as well as increased department morale
			Total Organizational Design	$744,000	$75,000	

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Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
BT	2012		Automation. Accounts Payable Automation - load spreadsheet maintained by fieldhouse for payments of instructors from the fieldhouse, Schmirler, northwest, etc using a standard format guideline to load automatically and directly into Payables rather than retyping.	$7,500		about $7500/year in time savings
BT	2012		Automation. Accounts Receivable Efficiencies - Significant reduction in volume of invoices and statements printed and validated for Refuse customers and is less confusing for customer. Old system (Accpac) would generate numerous invoices and statements for multiple transactions where new Oracle AR module presents all that information in one place.	$4,000		6 hours/month saved or about $4,000/yr
BT	2012		Automation. Bank Reconciliation was automated and changed to daily from monthly frequency as a result of Oracle R12 upgrade.	$60,000		100 hours/month saved in manual processing or about $60,000/year
BT	2012		Automation. Customer Number Validation (AR - Geoware) - Eliminating manual processes and reduction of duplication of account numbers between Geoware and new Accounts Receivable module. Alerts enabled in new system to pre-validate new account numbers assigned to Landfill and other AR customers. Reducing time waiting for phone calls back and forth, correcting duplicate accounts monthly and pre-validating before data is pushed to interface to load into system.	$3,000		5 hours/month saved or about $3,000/year
BT	2012		Automation. Implemented Purchasing Alerts - To save manual effort calling clients and waiting for responses, alerts were created to automate email notification to clients for Price on hold, Quantity Ordered and Quantity Received. Also improves the payment timelines meaning the vendor can get paid quicker based on these alerts to help expedite the process/waiting time.	$1,500		Save 3 FTE 30 min week on average or about $1500/year
BT	2012		Automation. Implementing Oracle R12 and making setting changes within the system reduced the processing time needed using the Financial Statement Generator tools. There are 400 reports generated each month.	$18,000		about $18,000/year in time saved
BT	2012		Automation. Reduce/eliminate incorrect account code combinations that are set up in BRASS (budget system) that causes time to evaluate and correct in both BRASS and Oracle R12 when the budget information is being uploaded yearly. Budget FTE is now able to know instantly if part of an account code is valid and take appropriate action.	$2,600		24 hours/year (2 hours/month) for 2 FTE (1 Budget & 1 Corp Acct) or about $2600/year
BT	2012		Automation. The upgrade of Oracle R12 system enabled passwords to be reset automatically by the user online rather than having to contact Finance department			10 hours/month saved or about $5,000/year
BT	2012		Automation. Utility Account Validation - Pre-Validation & standard format output of account information provided by external vendor prior to loading into Payables system.	$5,000		10 hours/month saved or about $5,000/year
			Total Business Transformation (within Automation)	$101,600	$0	
Fin	2013		Automation. 620 reports/process automated and consolidated for input to Caseware and the F/S	$800		Saves about 2 days at Y/E
Fin	2013		Automation. Automated EFT clearing in Cash Management			Reduces potential for errors; saves 1/2 day per month
HR	2011		Automation. Automation of corporate forms-1. Staffing Action Form has been modified and is now available in an electronic form for easier access for hiring managers.			reduction in time in filling it out - cost saving obtained from timely processing of various activities

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
HR	2012		Automation. HR automated the processing of entitlement banks within the payroll. This resulted in eliminating doing this process manually.	$14,000		$14,000 labour time reallocated to other high value initiatives.
ITS	2009-2010		Automation. ITS automated the distribution of SaskTel billing information by providing targeted electronic detail and summary information, customized for administrative groups throughout the Corporation. This has resulted in freed capacity for administrative staff.	$22,500		0.25 FTE
			Total Automation (including Business Transformation)	$138,900	$0	

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
City Operations	2011	Learning Café Creation	Other			-
Open Space & Environmental Services	2011	Glenn Chernick - Diligent Customer Response in Forestry	Other			-
Roadways and Transportation Services	2011	Fleet vendor negotiations	Other	$6,800		Net benefit: $6,800 (cost reduction)
Open Space & Environmental Services	2012	Kathy Kurty - Coordinating of the Western Canada Cemetery Association	Other			-
Water Work Services	2012	Supply Recycled Water - Negotiation with Western Potash in 2015	Other	$285,500		Net benefit: $285,500 (revenue generation)
Water Work Services	2012	Potash Signing Fee - One Time Only	Other		$500,000	Net benefit: $500,000 (revenue generation)
Transit	2012-2013	Changes to selection of media advertising placements	Other	$20,000	$50,000	Net benefit: $70,000; $20,000 (cost reduction) plus $50,000 (revenue generation)
Transit	2012-2013	Sponsorship of Football Express	Other	$10,000		Net benefit: $10,000 (revenue generation)
HR	2009		Other. Employees on Article 12 can decline accommodation within the organization. If the accommodation is deemed suitable, instead of receiving full compensation, the employee benefit is decreased by 45%.			Reduced Employee's Article 12 Benefit from 90% to 45%
Fleet	2010		Other. Implementation of Children's Christmas Party and BBQ Fundraisers. These initiatives help support charities in Regina, while also improving morale within the department and the corporation.		$3,000	Raised $3000+ since its inception

Dept/ Program	Year		Efficiency Description	Annual	One time	Quantity/Measure
Fleet	2014		Other. Planned implementation of Innovation Recognition Program. This will help recognize and reward innovations within the department. This program was developed to increase department morale, while also providing a method for all new ideas to be captured and potentially implemented in future years.			Estimated increase in cost saving ideas for the department, as well as increase in department morale
			Total Other	$322,300	$553,000	
			Total all Efficiencies (323 items)	$9,576,398	$9,218,600	

Endnotes

[i] Vander Ploeg, C.G., *Problematic Property Tax: Why the Property Tax Fails to Measure Up and What to Do About It* (Canada West Foundation, November, 2008).
[ii] Vander Ploeg, C.G., *New Tools for New Times: Innovative Infrastructure Funding, Financing, and Delivery* (Canada West Foundation, Presentation at National Infrastructure Summit (Regina), January, 27, 2011.)

February 12, 2014

To: Members,
        Executive Committee

Re: Core Neighbourhood Sustainability Action Plan Implementation Update

RECOMMENDATION

That this report be received and filed.

CONCLUSION

Since its endorsement by Council on April 16, 2012 (CR12-41), the Administration has been working to implement the Core Neighbourhood Sustainability Action Plan (Plan) within the Heritage neighbourhood. Of the Plan's 54 recommendations, 20 of the City's immediate action items are initiated, ongoing or complete. Each item and the associated progress is detailed in Appendix A (attached).

The Heritage Community Association (HCA) has also submitted an update responding to its progress completion of immediate action items from the Plan. This update is amalgamated with the City's update and is detailed in the attached Appendix A.

BACKGROUND

Origin of the Core Neighbourhood Sustainability Action Plan

In 2006, the City of Regina engaged the consulting firm Holland Barrs (now HB Lanarc) to prepare a comprehensive and contemporary plan for the Heritage neighbourhood. The Plan was endorsed in 2012 with annual progress updates scheduled to inform Council of the Heritage neighbourhood's development, beginning that fall.

Plan Purpose

The Plan provides a policy framework for decision making related to the growth and revitalization of the Heritage neighbourhood over the next 10 years. It establishes a policy framework to guide the actions of community organizations, service providers, government agencies, institutions, and private businesses to revitalize and shape future growth and strategic investment in the community. Since its inception, the Plan has contributed to fostering partnerships to revitalize the neighbourhood, guide future development, and build new initiatives by capitalizing on existing assets in the community. The Plan contains strategies, policies and projects that provide momentum towards the creation of an improved Heritage neighbourhood.

Plan Vision

The Plan is a model of how an inner-City neighbourhood can use the principles of sustainability to become a vibrant and healthy community, while maintaining and supporting its existing character and population.

Its role is to advance the Heritage neighbourhood by articulating the concerns and priorities of local residents and key stakeholders, strengthening resident engagement and building the neighbourhood's capacity, with objectives and priorities from within the community.

The purpose of this report is to provide an update on both the City's and the HCA's activities that have been undertaken in support of the Plan. The body of the report discusses the advancement of the immediate action items (those items to be initiated within one - two years) along with any other action item that has made progress during this timeframe. Appendix A of the report provides information and status related to these actions items.

DISCUSSION

Since the spring of 2012, the City has worked closely with HCA, the Regina Downtown Business Improvement District (RDBID), and other partners in a united approach to advance the Plan during the first year of implementation. The following sections are an overview of the highlights regarding the status of the Plan for 2013. Actions that are ahead of schedule are noted in Appendix A.

Build Neighbourhood Capacity and Strengthen Resident Engagement

The City has worked with the HCA to ensure consistent and accurate communications during the implementation of the Plan. This commitment is demonstrated through the creation of the Neighbourhood Support Model scheduled for completion in 2013. This model is designed to assist with strengthening partnerships, clarifying expectations between the City of Regina and the HCA, and identifying funding opportunities within the Community Investment Grants Program.

The HCA has made several improvements in how they deliver information to the public. In 2013, they established a new web site, e-mail newsletter, active social media launch (including Facebook and Twitter), and the creation of a Heritage business and service directory. These tools assist residents, business owners and the HCA network to share relevant information about the Heritage neighbourhood with greater flexibility and increased accessibility.

Establish a Long-Term, Sustainable Housing Strategy

Housing is a fundamental building block of great neighbourhoods. Adequate, affordable housing is essential to address Regina's growing population, to support a healthy economy and to meet the needs of Regina's most vulnerable populations. The City offers a residential tax exemption program for newly-constructed rental and ownership housing in certain areas of the city including the Heritage neighbourhood, as well as capital grants for newly-constructed below-market rental and ownership housing. In 2013, the City has approved capital incentives for the development of below-market units in the Heritage neighbourhood. These include the creation of an eight-unit pocket suites project for youth with incomes at or below $1,500 per month as well as two, eleven-unit apartment buildings geared to lone-parent families and seniors. A third project, a 24-unit condominium building, has also been approved for housing incentives for a portion of the units (4) to satisfy the City's requirements for enrolment in the Province's Headstart on a Home program for entry-level home ownership projects. Through the City's Housing Incentives Policy, the City will provide a $10,000 per door grant for these eligible units once occupancy permits have been issued and evidence is provided that affordability requirements have been met.

The City also partners with the Saskatchewan Housing Corporation (SHC) which provides a range of programs that support the development of housing for key and vulnerable populations. SHC provides homeowner and rental construction programs that can be stacked with the City's programs including the Rental Construction Program, the Affordable Home Ownership Program and the Rental Development Program.

In 2012, the Heritage neighbourhood received six tax exemptions under the Housing Incentives Program (HIP) resulting in 45 new units. In 2013, this number increased to ten applications with another 28 units projected to receive tax exemptions. With revisions to the HIP approved by Council in July 2013, Administration has set a target of 500 units to receive some form of City contribution for below market and moderate housing city-wide between 2014 and 2015. This unit target includes purpose-built rentals, below market and entry-level home ownership units and secondary suites throughout the City. Administration expects to see development of all unit types in the Heritage neighbourhood.

In February 2013, the City of Regina completed the Comprehensive Housing Strategy (CHS), designed in part to incentivize the development of vacant lots through tax and capital incentives, and to encourage greater housing diversity. Housing development to meet the objectives of the CHS is anticipated to continue in the Heritage neighbourhood in subsequent years.

Improve Safety and Reduce Crime

The Regina Police Service (RPS) advises that prostitution, once prevalent in the Heritage neighbourhood, is now greatly reduced. As a result, policing activities related to prostitution have been downgraded in terms of an overall priority for this area. Outreach initiatives such as the Street Workers Advocacy Project provides services and programs to exploited youth, youth-at-risk, and adults working in the street sex trade. The organizations have had a stabilizing influence. The City's Social Development Community Investment Grants Program has been a long-term funder of SWAP.

Unfortunately, street robberies in Heritage have increased requiring the RPS to upgrade robberies to a higher priority, creating the Street Robberies Initiative and increasing the number of officers under the Walk or Ride Initiative to assist in counteracting this type of criminal activity. The HCA advises that regular meetings with the RPS and Crime and Safety Committee are assisting in overall awareness and information sharing activities.

In response to the Heritage Youth Needs Assessment completed in 2011, the HCA is partnering with the City of Regina to undertake the 2013 revitalization of the Core Community Park playground. Programs such as Girls On the Move, Boys Movin' On Up, and REACH in the Parks, assist with developing prevention and intervention programs for youth in the Heritage neighbourhood.

Invest in Community Identity by Building on Arts, Culture, and Heritage Assets

The City of Regina is working on its first Cultural Plan, which will establish a guiding vision and long-term strategy to enrich the cultural life of neighbourhoods, generate policies, and define ways in which cultural assets can help advance economic and broader development priorities. A key component developed through this process will also include a Cultural Heritage Management Strategy. The Plan, to be completed in 2014, will be of key importance to the

Heritage neighbourhood in terms of building community identity and reimagining the cultural aspects of Heritage.

Green the Heritage Neighbourhood

In 2013, the City implemented its city-wide recycling program. In doing so, the City has satisfied its objective of implementing a roll-out bin strategy for the Heritage neighbourhood.

The City has invited the HCA and engaged the community as part of the general public, in promoting the role of transportation in sustainability through the development of the City's next Transportation Master Plan (TMP). Strategies around transit, walking, cycling, and carpooling, combined with education programs that maximize existing transportation infrastructure, will offer travel choices that are easy, affordable, sustainable and more enjoyable for all users. When complete, the new TMP will result in a sustainable transportation reference document for citizens and provide further recommendations and direction on education.

Create Beautiful and Vibrant Streets

Both the City and the HCA worked together in 2013 to ensure that street furniture and planters are maintained, and where required, replaced in the Heritage neighbourhood. Prior to this initiative, benches in this neighbourhood were distressed from extensive use and were showing signs of deterioration. In its update to the Administration, the HCA has also indicated that the maintenance of privately owned planters along commercial corridors was also a priority this year. The HCA contacted local businesses owners to encourage upkeep of planters throughout the season, and were rewarded with all planters being planted and properly maintained.

The City has also worked closely with the Regina Downtown Business Improvement District (RDBID), Saskatchewan Liquor and Gaming Authority (SLGA), the HCA, and local restaurant owners to revise the outdated Schedule "G" of *The Clean Property Bylaw No. 9881* - Outdoor Restaurant Regulations, to encourage uptake of outdoor restaurants. As a result, an innovative restaurant called the Artful Dodger situated along 11th Avenue in the Heritage neighbourhood, received permission in 2013 to create an outdoor restaurant on the adjacent public sidewalk. This has added new vibrancy and street level activity along 11th Avenue, with business owners enjoying the economic benefits from increased foot traffic. This restaurant is working to create a seasonal boardwalk for the spring of 2014 to expand the outdoor restaurant into the adjacent parking lane.

RECOMMENDATION IMPLICATIONS

Financial Implications

There are no financial implications regarding this report.

Environmental Implications

The implementation of the Plan has the potential to significantly reduce Heritage's overall ecological footprint including resource consumption and waste production, enhance its long-term environmental sustainability, and beautify the public realm. By developing strategies that reduce the consumption of energy, water, land and goods, and by promoting stewardship, efficiency,

and sustainable livelihoods, the Heritage neighbourhood and the city-at-large stand to benefit significantly.

Policy and/or Strategic Implications

The strategic implications of implementing the Plan include improved communication and coordination with the HCA, its residents, and other strategic service providers. The Neighbourhood Support Model is a good example of how the City of Regina and the HCA are working together to satisfy these objectives. The resulting progress on key issues such as addiction services, crime prevention, community health, homelessness, youth employment and skills development assist with Council's vision of becoming Canada's most vibrant, inclusive, attractive, sustainable community, where people live in harmony and thrive in opportunity.

Other Implications

There are no other implications regarding this report.

Accessibility Implications

Improved accessibility in the Heritage neighbourhood is a key strategy of the Plan. The Plan proposes concepts designed to recreate key pedestrian corridors into pedestrian-oriented and cyclist-oriented greenways. It recognizes the importance of connecting key neighbourhood destination points, linking them with outside destinations such as the downtown, communities to the east, and Wascana Park to the south. Continued implementation of the Plan would see the creation of walking routes with signage, pamphlets, and web maps as a first step to creating a greenway system that encourages walking as a preferred method of transportation.

COMMUNICATIONS

The City of Regina will communicate and provide public engagement using various tools and techniques where appropriate in support of the Plan as strategies for change are implemented.
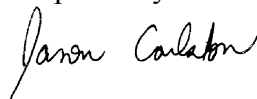
DELEGATED AUTHORITY

Executive Committee has delegated authority to consider items not requiring further City Council deliberation.

Respectfully submitted,   Respectfully submitted,

For Diana Hawryluk, Director   Jason Carlston, Executive Director
Planning Department   Community Planning and Development

Report prepared by: Francis Wallace, City Planner II

Core Neighbourhood Sustainability Action Plan Items

Current Status Report   **I – Immediate (Initiate within 1-2 years)**   **NT – Near-Term (Initiate within 2-5 years)**
November 2013   **MT – Medium-Term (Initiate within 5-10 years) LT – Long-Term (Initiate within 10 years)**

Strategy 1: Build Neighbourhood Capacity & Strengthen Resident Engagement

Item	Action	CNSAP Time Frame	Status	Comments
1.2	Strengthen the Heritage Community Association. <u>Sub Action:</u> CoR: Provide governance training and/or strategic planning, and ensure consistent communications with the HCA.	Immediate	Ongoing	**2012 Status:** Community Services has an ongoing relationship with the HCA to help build capacity. **2013 Status:** Community Development is working with community consultants to ensure implementation of the Heritage Neighbourhood Organizational Plan. There are two overarching actions impacting community work and activity in the Heritage Neighbourhood: 1) Heritage Community Association Organizational Plan The Heritage Community Association (HCA) Board of Directors engaged in a process of Board development and organizational planning to strengthen the Association and the programs and services it provides. The process is ongoing, noting that the Association has hired a new Executive Director filling the vacancy left by a long term Executive Director. The transition as required a significant learning curve that has been a

		fulfilling process for the Board and the incoming Executive Director. The plan was completed in 2012 with staged implementation ongoing. 2) Neighbourhood Support Mode (NSM) Community Development, Recreation & Parks has initiated the Neighbourhood Support Model. Community Associations and Zone Boards have been heavily involved in the process since March 2013. The model will bring about significant change in a number of areas including: Strengthening partnerships, clarifying expectations between the City of Regina and Associations and Zone Boards, further defining roles and assessing funding opportunities within the Community Investment Grants Program. HCA is involved in the process. The NSM should be completed in the fall of 2013 with implementation to follow. **2013 HCA Status**: • Board and staff worked with outside consultant to develop Organizational Plan (December 2012) to guide the work of HCA • Ongoing Board Development training through the United Way • Ongoing staff Professional Development training through the United Way • Expanded Board engagement through transition to new HCA Executive Director (ED) • Development of ED review process and ED annual work plan
	Sub Action: HCA: Ensure the Board is active and engaged.	

1.3	Develop a communications strategy for public updates and community involvement. Sub Action: CoR: Monitor and report back to Council and the community. Sub Action: HCA: Form a steering and marketing committee. (Brought forward from action item 6.4)	Immediate Ongoing	**2012 Status:** Draft Public Engagement Framework initiated by Communications in 2008. **2013 Status:** There have not been communication efforts or public engagement activities undertaken specific to the Heritage Neighbourhood. The City of Regina will communicate and provide public engagement using various tools and techniques where appropriate in support of the Core (Heritage) Neighbourhood Sustainability Action Plan as strategies for change are implemented. **2013 HCA Status:** HCA is in the process of implementing a new communications strategy, which includes: • Launch of new HCA website at heritagecommunityassociation.com • Relaunch of e-mail newsletter (using web-based format) • Active use of social media (Facebook and Twitter) • Development of Heritage Business & Service Directory
1.4	Establish a network of services that meet a continuum of need. Sub Action: CoR: Seek ongoing and	Immediate Ongoing	**2012 Status:** Developed through Community Services and Regina Inner City Community Partnership (RICCP) cooperation, the 2009 Legacy Study provides good direction for change in the North Central Neighbourhood and might offer similar direction for

Ref	Action / Sub Action	Term	Status	2013 HCA Status
	enriched involvement of First Nations and Métis people. Sub Action: HCA: Identify gaps and coordinate partners to provide services.		the Heritage Neighbourhood, in establishing a network of services that meet a continuum of need. **2013 Status:** No capacity, this is not a new model.	**2013 HCA Status:** Have accessed the 2009 Legacy Study for review. • HCA participates in regular meetings with the Crime and Safety Committee, RPS Central District, and the Central Zone Board to identify and work on current issues and opportunities within Heritage. HCA Board Members and Heritage residents are also encouraged to attend meetings with the RPS Central District. • The new HCA Executive Director is currently reviewing all programs and working to build capacity and establish, build on, or re-establish relationships with other key stakeholders in the community.
1.5	Expand current recreation facilities (i.e. increase space for recreational activities and day care) in Old Fire Hall #1. Sub Action: HCA: Determine opportunities to use other recreational spaces in the neighbourhood.	Near Term 1-3 years		**2013 HCA Status:** • HCA has been building a relationship with Trinity Lutheran Church, and currently offers 1-3 evening recreation programs in their multi-purpose room • HCA is working to re-establish a relationship with Thomson Community School. Although the availability of their gym facilities is extremely limited, HCA is running an evening children's program in their gym in fall 2013. • Unfortunately, a long-standing relationship between HCA and Descent of the Holy Spirit Ukrainian

| | | | | Orthodox Church came to an end in fall 2013. The church had been coordinating and hosting HCA's Thomson School lunch program out of their facility, but have recently decided that they no longer have the capacity to continue the program. |
| | | | | • Unfortunately, most of our programming still must take place outside Heritage as a result of lack of space. |

Strategy 3: Establish a Long-Term, Sustainable Housing Strategy

Item	Action	CNSAP Time Frame	Status	Comments
3.3	Develop and implement a range of small-scale home repair and rehabilitation programs. Sub Action: HCA: Identify funding and programs, and connect volunteers.	Immediate	Ongoing	**2013 HCA Status:** In 2013 HCA proposed Block by Block, a project that included many small scale initiatives including a Community Exterior Improvement Grant Program, a housing registry update, tree banding, graffiti eradication, community clean ups, and neighbourhood planters. Unfortunately, HCA's proposal to the City of Regina's Social Development Community Investment Grants program was rejected.
3.4	Ensure the establishment of housing for key populations, including youth, singles, and First Nations and Métis peoples. Sub Action: CoR: Consult with key	Immediate	Ongoing	**2012 Status:** Active Housing providers include Gabriel Housing Corporation, Prairie Lodge Urban Housing and others (including the private development sector). Since January 1, 2007 SHC has completed 178 units worth $28.3 Mil with another 165 Units totalling $23.7 M are progressing or under construction city-wide. Key populations

| populations to identify gaps and possible solutions. | | served include youth, singles, First Nations & Metis peoples. In Heritage, projects completed include Maple Leaf Estates (family), EHRLO (singles at risk), and Street Culture Kids/No Wrong Door (youth at risk). McEwan Manor at 2035 Osler Street: completed in December 2011 with occupancy starting in January 2012 provided bachelor suites to individuals with mental health and cognitive disabilities.

2013 Status:

1. The City's Housing Incentives Policy provides tax incentives and capital grant incentives for housing in inner city neighbourhoods and below market housing throughout the city.
2. For 2012-2013, the City has approved capital incentives for the development of below market units in the Heritage neighbourhood. These include:
   a) 1747 and 1753 Montreal Street: 8-unit bachelor suites to provide housing to youth with incomes at or below $1500 per month
   b) 1927 and 1945 Halifax Street: two, eleven-unit, three-storey apartment buildings geared to lone-parent families and seniors.
   c) 1733 Winnipeg Avenue: a 24-unit condominium building; four units will be provided as below market ownership units to households that meet provincial income requirements. The City has supported the project's application for the Province's Headstart on a Home program for entry-level homeownership.
3. In 2012, the Heritage neighbourhood received six tax exemptions under the Housing Incentives Program (HIP) resulting in 45 new unit developments. In 2013, this number has increased to 10 applications with another 28 |

			units projected to receive tax exemptions. 4. In addition to the City's incentives, the Saskatchewan Housing Corporation has a range of programs that support the development of housing for key and vulnerable populations.
3.6	Provide incentives to encourage the development of vacant lots. Sub Action: CoR: Develop and offer incentives; develop a strategy for lot consolidation and strategic land disposition.	Ongoing Immediate	**2012 Status:** Since 2009, the City has awarded City-owned vacant residential land via a lot draw to qualified and proven housing providers for immediate development. The City has an ongoing Housing Incentive Program to provide incentives encouraging the redevelopment of vacant lots throughout the Heritage Neighbourhood. **2013 Status:** The Comprehensive Housing Strategy (CHS), completed in February 2013 includes two strategies to encourage the development of vacant lots: 1. Strategy 1: Revisions to the City's Housing Incentives Policy to address the need for rental units and below market units. A revised policy was approved by Council in quarter 3. Revisions will encourage the development of vacant lots through tax incentives and capital incentives. Incentives will remain for the Heritage neighbourhood to encourage rental units and below market ownership housing. 2. Strategy 2: Encourage the sale of city-owned lands for affordable and attainable housing. 3. Since 2009, the City has awarded City-owned vacant residential land via a lot draw to qualified and proven housing

			providers for immediate development. 4. The City has an ongoing Housing Incentive Program to provide incentives encouraging the redevelopment of vacant lots throughout the Heritage Neighbourhood.
3.7	Develop and provide incentives for adaptive re-use of buildings. <u>Sub Action</u>: CoR: Develop and offer incentives.	Immediate Ongoing	**2012 Status:** The City currently offers a property tax abatement for eligible properties under the Municipal Incentive Policy for Preservation of Heritage Buildings. Saskatchewan Housing Corporation (SHC) has created the Conversion Repair Program. **2013 Status:** The City still offers the same property tax abatement for eligible properties under the Municipal Incentive Policy for Preservation of Heritage Buildings In order to inform the creation of additional incentives for heritage properties, the City of Regina retained Coriolis Consulting Ltd. to prepare a study entitled "Incentives for Heritage Building Upgrades in Regina." This study was completed in the past year. The Administration will bring forward a report to the Finance and Administration Committee on incentives for heritage properties by late 2013. The report will propose amendments to the "Municipal Incentive Policy for the Preservation of Heritage Properties" based on the recommendations of the consultant's report. The proposed policy amendments would apply to the number of years a property is eligible for property tax exemption as well as the cap on the exemption. Until the report is brought

forward for consideration by Council, the City will continue to offer the same property tax exemption for eligible designated properties under the current policy. Following Council's consideration of the report, the Administration plans to contact heritage property owners to advise them of any changes to the incentives.

There are currently six designated properties in the Heritage Neighbourhood including the former Fire Hall No. 1, former Salvation Army Citadel, Traveller's Block and residences at 1400 College Avenue, 1503 and 1504 Victoria Avenue. In addition, there are 47 properties (all within the Heritage neighbourhood) on the Heritage Holding Bylaw of which 23 are identified as a "residence". Well known properties in the area include the Municipal Justice Building, the Chinese Nationalist Party Building, the Ukrainian National Federation Auditorium, St. Nicholas Romanian Orthodox Church, St. Basil's Ukrainian Catholic Church, Balfour Technical School, Thomson School, St. Mary's Church. In addition, the Saskatchewan Heritage Foundation provides funding through the Built Heritage Grant Program for eligible properties that conserve the heritage value of a building or structure.

The Saskatchewan Housing Corporation (SHC) also provides funding for a number of ongoing and new housing programs and services for low-to-moderate income households, and sometimes landlords, with an identified need. Programs include home renovations, repairs and energy retrofit programs, home adaptations programs, supports to independent living for seniors, and homeownership options. Currently, funding is available through the following two programs:

1. Saskatchewan Home Repair Program - Rental repair

			2. Conversion Initiative Due to the success of other SHC programs, funding is not available at this time through the following four programs: 1. Saskatchewan Home Repair Program – Homeowner repair 2. Shelter Enhancement Program – Renovation 3. Saskatchewan Home Repair Program – Adaptation for Independence 4. Secondary Suite program
3.8	Adopt housing targets. <u>Sub Action:</u> CoR: Develop housing targets and track performance.	Immediate Ongoing	**2012 Status:** Nothing to date. **2013 Status:** With revisions to the Housing Incentives Policy approved by Council in the third quarter of 2013, Administration has set a target of 500 units (as outlined in the Comprehensive Housing Strategy) to receive some form of City contribution for below market and moderate housing. This unit target includes purpose-built rentals, below market and entry-level home ownership units and secondary suites throughout the City. Administration expects to see development of all units types in the Heritage neighbourhood.
3.9	Enhance and improve targeting for housing incentive programs. <u>Sub Action:</u> CoR: Coordinate with Province to track/stack	Immediate Ongoing	**2012 Status:** Existing Housing Incentive Program offers targeted abatements for new, owner-occupied and rental residential properties. Saskatchewan Housing Corporation (SHC) provided homeowner programs between 2006 & 2010 that were eligible for stacking with the City's programs. SHC's homeowner

incentives.	program ended December 31, 2010. SHC has delivered the Rental Development Program since 2004. The Rental Construction Program (RCI) and the Affordable Home Ownership Program (AHOP) were developed & implemented to enhance municipal housing programs. **2013 Status:** 1. The revised Housing Incentives Policies has expanded the areas eligible for capital incentives and continued to support purpose-built rentals and below market ownership units through tax incentives. The goal is to increase the diversity of housing throughout the City, including the Heritage neighbourhood. The results of the Housing Incentives Policy will be closely monitored (both geographically and in terms of tenure) to ensure the objectives of the policy are being met and that neighbourhoods across the City are achieving a diversity of unit types. 2. Saskatchewan Housing Corporation (SHC) provides homeowner and rental construction programs that can be stacked with the City's programs including the Rental Construction Program (RCI), the Affordable Home Ownership Program (AHOP) and the Rental Development Program (RDP).

Strategy 4: Enhance Food Security and provide Access to Quality Food

Item	Action	CNSAP Time Frame	Status	Comments
4.3	Improve access to existing food programs.	Immediate	Ongoing	**2012 Status:**

Sub Action	Status
Sub Action: CoR: Work with the HCA and other food security agencies to build capacity. The CoR funds like programs through the *Community Investment Program*.	Regina Education and Action on Child Hunger (REACH); Regina and District Food Bank; Chili for Children; Home Economics for Living Project (HELP); and other food security initiatives are active programs in the Heritage Neighbourhood. **2013 Status:** Community Gardens: A new community garden was established in 2012 on a City vacant lot in Heritage. The garden is managed by Carmichael Outreach. There were no new requests to establish a community garden in Heritage in 2013. Meeting basic needs and food security is a priority of the City's Social Development Community Investment Grants Program. The City has been a long-term funder of REACH, Regina and District Food bank and Chili for Children. **2013 HCA Status**:
Sub Action: HCA: Work with the City of Regina to build capacity.	• REACH in the Parks: In 2013 the summer lunch program increased by over 60% of the 2012 results (from 190 lunches/day to 335 lunches/day) • Thomson School Lunch program: For many years HCA has provided hot lunches to Thomson School twice per week throughout the school year. This program is currently under review. • Community Food Assessment: HCA is represented on Regina's Community Food Systems Steering Committee, which is collaborating on Regina's Community Food Assessment, a multi-sectoral

collaboration working towards an action plan for improved community food security in Regina.

Strategy 5: Improve Safety and Reduce Crime

Item	Action	CNSAP Time Frame	Status	Comments
5.1	Develop a long-term community maintenance and waste management strategy. Sub Action: CoR: Develop new strategy or integrate into the city-wide waste strategy (Integrated Solid Waste Management Plan).	Immediate	Complete	**2012 Status:** Integrated Solid Waste Management Plan implementation established April, 2011 and approved January 18, 2012 (DE11-1). **2013 Status:** Complete • All areas in the city have been converted to the new cart system for garbage collection and recycling • Education and participation levels are socio-economic challenges • Illegal dumping a concern • Bulky waste collection funded through Bylaw enforcement • Multi-family developments require recycling not included in the existing city-wide recycling program • Issues regarding scavenging
5.4	Establish a long-term strategy to address prostitution and related safety issues in	Immediate	Ongoing	**2012 Status:** The RPS advises that prostitution is ranked as a high priority

	Action	Timeframe	Status
	Heritage. Sub Action: CoR: Strategy Development. Sub Action: HCA: Work with the City on the development of a strategy.	Immediate	under the Regina Police Services Strategic Plan mandate for the Heritage Neighbourhood. The RQHR has indicated that they are not prepared to take a leading role in the completion of this action item. **2013 Status:** RPS has downgraded prostitution as a priority in the Heritage Neighbourhood due to the noticeable decrease in this activity. The City's Social Development Community Investment Program continues to fund organizations such as Street Worker's Advocacy Project (SWAP) to work with exploited youth, youth at risk, and adults working in the street sex trade. **2013 HCA Status**: HCA meets regularly with Regina Police Service and Crime and Safety Committee to discuss crime and safety in Heritage, including issues related to prostitution.
5.6	Develop prevention and intervention programs for youth. Sub Action: HCA: Identify funding for program development, and undertake work.	Ongoing	**2012 HCA Status:** Nothing to date. **2013 HCA Status**: • It's Time to Play: In response to the Heritage Youth Needs Assessment (2011), HCA is partnering with the City of Regina to undertake the revitalization of the Core Community Park playground (2013). The hope is that the new playground will be the first step in developing programming in Core Community Park. In addition, HCA hopes to partner with the City of Regina

- again in 2014 to renew the Maple Leaf Park playground.
- Central Zone Board (CZB) sports programs: HCA coordinates CZB Outdoor and Indoor Soccer, and indoor T-ball.
- Girls On the Move, Boys Movin' On Up: These popular afterschool programs have been delivered for several years, and offer resident youth opportunities for physical activity and social skills development.
- After School Creativity and Activity and After School Sports: In 2012, HCA transported resident youth from Heritage to existing afterschool programs at Core Ritchie Neighbourhood Centre. This program will not be continued in future; rather HCA will seek increased opportunity to offer programming within the Heritage community.
- Cultural Horse Camps: A popular program offered by HCA for several years, which involved resident youth traveling to a horse ranch outside the city. HCA did not receive funding for the program, and so is not offering it in 2013.
- REACH in the Parks: In partnership with REACH, HCA prepares lunches for delivery to Play Escapes and other sites throughout the summer. In 2013, HCA expanded the program from 190 to 335 lunches.
- Thomson School Lunch program: For many years, HCA has partnered with Descent of the Holy Spirit Ukrainian Orthodox Church and Thomson School to provide hot lunches to Thomson students twice weekly throughout the school year.
- HCA's new Executive Director is currently reviewing all HCA programs in an effort to build capacity and relationships.

5.7	Implement a neighbourhood watch and call-in program. Sub Action: HCA: Build capacity and provide service.		**2012 HCA Status:** • Nothing to date. **2013 HCA Status:** In 2013 HCA proposed Block by Block, a project that included many small scale initiatives including Eyes on the Block and Community Switchboard components. Unfortunately, HCA's proposal to the City of Regina's Social Development Community Investment Grants Program was rejected.
5.8	Improve community police services and increase police presence in Heritage. Sub Action: CoR: Increase police shift assignments in Heritage.	Immediate Ongoing	**2012 Status:** Community Policing Centre created in Old Fire Hall #1 in 2010 and staffed with a designated Heritage Community Program Sergeant. An Extensive police bike patrol (Bike & Beat) implemented for the Heritage Neighbourhood. A total of 14 Heritage Community Police Officers provide weekly continual coverage (7 days on, 7 days off, 9:00 a.m. - 9:00 p.m.). 24-hour police coverage for Heritage staffed with 12 shift police officers. RPS Strategic Plan implemented a third patrol district to improve policing in central Regina including Heritage Neighbourhood, under a central district. **2013 Status:** • Street Robberies in the Heritage Neighbourhood have increased. To counteract this, the Street Robberies Initiative has been upgraded to a higher priority. The

focus for this neighbourhood has changed from prostitution to street robbery.

- The Heritage Neighbourhood is on the Public Awareness Campaign.
- The RPS Strategic Plan for this neighbourhood is available on-line.
- The service desk – within the Heritage Service Centre is still staffed by a program sergeant / corporal. Responsibility is unchanged in this regard. However, the reporting desk is no longer in the Heritage Community Association.
- Beat officers assigned to the Downtown and Heritage Neighbourhoods are making a difference in street robberies. E.g. the Walk or Ride Initiative.
- Outreach Program Street Workers Advocacy Project (S.W.AP.) was created as a result of the Heritage Community. It continues to serve this purpose in support for girls in the community. This creates a stabilizing influence.

2013 HCA Status:

- HCA meets regularly with Regina Police Service and Crime and Safety Committee to discuss crime and safety issues in Heritage.

Sub Action:

HCA: Increase foot/bike community patrols.

Strategy 6: Invest in Community Identity by Building on Arts, Culture, and Heritage Assets

Item	Action	CNSAP Time Frame	Status	Comments
6.4	Reinforce identity by branding the neighbourhood. <u>Sub Action:</u> Erect signage that identifies heritage landmarks.	Immediate	Ongoing	**2012 Status:** None to date. **2013 Status:** • Draft Cultural Plan

Strategy 7: Green the Heritage Neighbourhood

Item	Action	CNSAP Time Frame	Status	Comments
7.3	Capitalize on opportunities to develop new sustainable storm water infrastructure. Sub Action: CoR: Reactivate and manage the Homeowner Flood Education Program; Undertake a study for sustainable stormwater applications in Heritage; and staff time to work with Saskatchewan Housing to develop integrated storm water management at former St. Joseph's site.	Immediate	Ongoing	**2012 Status:** Community Planning & Development (Development Engineering) will lead the formation of an internal committee involving stakeholders from City Operations and Community & Neighbourhood Service to undertake study and application of SUDS (Sustainable Urban Drainage System) with respect to development within the city as whole. Negotiations between SHC & the City took place regarding development of former St. Joseph's school site. An integrated neighbourhood stormwater management system was negotiated with final contract zone agreement. SHC installed a stormwater management system to handle on-site stormwater to meet City standards. **2013 Status:** The status update from 2012 did not occur. There is currently no capacity to undertake such a committee and commitment. This action item should be reclassified as a MT – Medium Term action with initiation to begin in 2 -3 years.

7.4	Pursue an aggressive waste management and waste diversion strategy. Sub Action: CoR: Coordinate and operate a community-wide clean-up; develop a curb-side recycling pilot project; develop a landfill waste diversion strategy for inclusion in the city-wide waste management plan.	Immediate	Complete	**2012 Status:** Integrated Solid Waste Management Plan report referred back to Administration in January, 2011. **2013 Status:** Complete • All areas in the city have been converted to the new cart system for garbage collection and recycling.
7.5	Increase targeting in existing incentives and programs regarding Heritage. Sub Action: CoR: Coordinate with Province to target/stack incentives.	Immediate	Ongoing	**2012 Status:** Revised Housing Incentives Policy currently offering residential tax exemptions for new owner-occupied and rental developments. Additional Rental Construction Initiative (RCI) funding for new multi-rental developments created funding for two years. This program, administered by the City, is assisting developers in the creation of new, multiple unit rental units. SHC provided homeowner programs between 2006 & 2010 that were eligible for stacking with the City's programs. SHC's homeowner program ended December 31, 2010. SHC has delivered the Rental Development Program since 2004. The Rental Construction Program (RCI) and the Affordable Home Ownership Program (AHOP) were developed & implemented to enhance municipal housing programs. **2013 Status:**

	Action	Timeframe	Status	Status Detail
				1. With the completion of the Comprehensive Housing Strategy, Administration will establish a monitoring and tracking program to track and report on incentives and programs to stimulate the housing market. The CHS also establishes a 3% city-wide vacancy rate, which will be closely monitored so that programs and policies can be adjusted to help achieve this goal. 2. Revised Housing Incentives Policy currently offering residential tax exemptions for new rental developments and below market owner-occupied units. Additionally, funding for 2014-2015 for the provincial Rental Construction Initiative (RCI) has been approved and will continue to support the development of multi-unit rental developments. This program, administered by the City, assists developers in the creation of new, multiple unit rental units.
7.7	Implement a roll-out bin strategy. Sub Action: CoR: Integrate into city-wide waste management strategy.	Immediate	Complete	**2012 Status:** Integrated Solid Waste Management Plan implementation approved January 18, 2011 (DE11-1). To be completed in 2012. **2013 Status:** • Complete • All areas in the city have been converted to the new cart system for garbage collection and recycling.
7.8	Promote education for sustainability. Sub Action: CoR: Deliver presentations at schools to promote existing	Immediate	Ongoing	**2012 Status:** Community Planning & Development (Development Engineering) would be involved in the delivery of education on sustainable development and innovation in the construction of city infrastructure to internal partners and external partners such as developers through the RRHBA.

programs and technologies to partners.		Educational material provided on City's web site. Communication and education provided to the public during emergency events (i.e. spring runoff). **2013 Status:** The community has been engaged in the development of the City's next Transportation Master Plan. One of the transportation policy directions is to "Offer a range of sustainable transportation choices for all" which includes providing residents a choice of travel modes that complement access by private automobile. Strategies around transit, walking, cycling, and carpooling, combined with programs that educate and maximize existing transportation infrastructure, will offer travel choices that are easy, affordable, sustainable and more enjoyable for all users. In 2012 there were workshops that focussed on Transit, Pedestrian and Cycling modes. When complete, the new Transportation Master Plan will result in a reference document for citizens for sustainable transportation choices and provide further recommendations and direction on education. Summary regarding the promotion of recycling throughout the entire City: Attended events: • Spring Home & Garden Show • Cathedral Arts Festival • I Love Regina Day Communications: • Billboard advertizing • TV Commercial

- Home delivery of detailed recycling program guide
- City of Regina website

Future plans:
- City-wide Household Hazardous Waste Event
- Education and presentations to various schools around the City

Strategy 8: Create Beautiful and Vibrant Streets

Item	Action	CNSAP Time Frame	Status	Comments
8.1	Create a vibrant commercial high street by revitalizing 11th Avenue or facilitating adaptive re-use along Victoria Avenue. Sub Action: CoR: Develop supportive strategy and policies; introduce traffic calming measures.	Medium Term	Ongoing	**2013 Status:** Schedule "G" of *The Clean Property Bylaw No. 9881*, was updated in 2013 permitting outdoor restaurants on City sidewalks and on seasonal boardwalks in the parking lane. This policy update has allowed local restaurants throughout the city to add new vibrancy to their restaurants. In 2013, the Artful Dodger, located along 11th Avenue in the Heritage neighbourhood experimented with an outdoor restaurant situated on the adjacent public sidewalk. This has added new vibrancy in terms of street activity along 11th Avenue, with business owners enjoying the economic benefits from increased foot traffic. This restaurant is working to create a seasonal boardwalk to expand the outdoor restaurant in 2014.
8.4	Encourage stewardship of street furniture. Sub Action:	Immediate	Ongoing	**2012 Status:** Additional street furniture has been added in the Heritage Neighbourhood, but no stewardship program has been developed.

CoR: Staff time for liaising with HCA and flower pot maintenance.		**2013 Status:** Benches will be replaced and Flower pot program is ongoing
Sub Action: HCA: Work with the City of Regina to maintain street furniture adjacent to buildings.		**2013 HCA Status:** HCA has communicated with all businesses displaying planters to ensure that planters are planted and maintained. All planters have been planted in 2013.

February 12, 2014

To: Members,
        Executive Committee

Re: Regina Downtown Neighbourhood Plan Implementation Update

RECOMMENDATION

That this report be received and filed.

CONCLUSION

Since its endorsement by Council in the fall of 2009, the Administration has been working to implement the Regina Downtown Neighbourhood Plan (RDNP). Work is ongoing or complete on 23 of the plan's 31 actions (see Appendix A). In addition to public investments, policy developments and operational changes directed by the plan the Administration has also undertaken infrastructure investments and upgrades that are consistent with the plan, but not directly identified in the RDNP's action plans. The Administration has also worked with the development community to review five significant private sector development projects since the fall of 2012, which when completed, would add more than 59,200 m^2 of new office space, 187 residential units, 144 hotel rooms, 926 structured parking stalls as well as, more than a block of street oriented retail development to the Downtown area.

BACKGROUND

Plan Purpose

In September of 2007 the City undertook a planning process to update the existing downtown plan in Part B of the Regina Development Plan. The Regina Downtown Neighbourhood Plan provides a comprehensive framework for decision making related to the growth and development of Downtown for the next 20 years. The plan provides a policy framework to shape planning outcomes as new projects come to fruition and as capital investments are made. It is both a vision and an action strategy to make that vision real.

Plan Vision

The RDNP provides a rationale for decision making, giving direction to the City and key stakeholders as it reinforces the commercial character of the Downtown and transforms it into a complete and walkable neighbourhood. It functions as the key tool to leverage investment from other sources such as urban development agreements and the bonusing framework.

It both directs public sector investment, ensuring coordination among departments as capital investments are made, as well as attracting outside investment by demonstrating the character and quality of the future, and the commitment of the municipality to the Downtown as a priority. The vision provides certainty for City staff, Council, the development industry, and residents with respect to the future of the Downtown. Certainty, combined with a commitment to quality, is critical to attracting the kinds of outside investment which are evident in the private investment summary portion of this report.

The purpose of this report is to provide an update on the public and private sector activities that have been undertaken since the last update provided to Executive Committee in September of 2012.

DISCUSSION

The Regina Downtown Neighbourhood Plan focuses public sector and private sector investments in the Downtown area. Since the last RDNP update to Executive Committee in September of 2012, the Administration has focussed its efforts on implementing additional actions as outlined in the plan, working with the development community to review construction proposals and supporting our partners, like the Regina Downtown Business Improvement District, the Regina Farmers' Market, and the Regina Folk Festival in creating a vibrant Downtown through programming and events, especially in Downtown's heart, the City Square.

Policy Developments:

Outdoor Restaurants Policy:
Since Council's approval of the revised outdoor restaurants policy in the spring of 2013, Administration have worked with Downtown restaurateurs to facilitate the opening of five new outdoor restaurants.

Downtown Deferred Revenue Account
In December of 2012, a Downtown Deferred Revenue Account was established to receive funds from Downtown development agreements, and from fees levied for the over-dedication of surface parking in the Office Area Zone. Account funds will be used to support future public sector development projects in the Downtown, including such things as parking and transit facility improvements, street furnishings, wayfinding, event programming and other projects that will support the RDNP's goal of a vibrant Downtown.

Roadways Investments:

1800 Block Lorne Street
2013 saw the completion of the 1800 block of Lorne Street to accommodate Regina Transit operations. The entire block, including the intersections at 12th Avenue and 11th Avenue and Lorne Street have now been rebuilt, including sidewalks, lighting, and traffic signals. The opportunity of an open street was capitalized on by water and wastewater, and signals to replace aging infrastructure and by SaskPower who took the opportunity to add a duct bank on the block which will help manage growth and delivery of electrical services in a growing Downtown.

1800 Block Smith Street
The replacement of the 1800 block of Smith Street was tendered in the spring of 2013, but due to development pressures elsewhere in the city, no bids were received on the project. It was retendered in the fall of 2013 for construction in 2014.

Urban Forestry Investments:

Silva Cells, a technology which provides the volume of uncompacted soil necessary for the growth and development of large urban street trees, were installed on the Lorne Street project, and are planned as part of the amenity contribution agreements for Agriculture Place on the 1800 block of Hamilton Street, at Capital Pointe and at 1855 Rose Street.

Underground Infrastructure Investments:

Downtown Serviceability
The Downtown Serviceability Report, which identifies current water, sewer and storm-water development constraints and opportunities in the Downtown, as well as necessary upgrades in order to meet the RDNP's goal of 5000 additional residents, was completed in the fall of 2013.

Infrastructure Upgrades
12th Avenue watermain upgrades were completed in the fall of 2013 increasing fire flows and service capacity in the blocks north and south of 12th Avenue between Lorne and Albert Streets.

Transportation Investments:

Downtown Transportation Study (DTS) / Transit Route Review
Implementation of the DTS recommendations in conjunction with the 2013 Transit Route Review has resulted in revisions to transit services on 11th Avenue aimed at improving user experience and traffic flow on the street. In addition, express transit serving the Downtown, and connecting it to key destinations like the University of Regina has been added on Broad Street, Victoria Avenue and Albert Street.

Signal timing / Pedestrian Improvements
Signal timing has been adjusted on Victoria Avenue in the Downtown to reduce signal lengths by half, which will in turn reduce wait times for pedestrians at these intersections by half. Most intersections in Downtown had pedestrian countdown timers installed by the end of 2013 to enhance pedestrian safety.

Safety and Security Program Developments:

2013 saw an increased Regina Police Service presence in the Downtown, including bike patrols, beat patrols and through their presence in office space, provided by the RDBID in the Frederick Hill Mall.

As a response to 2012 issues and concerns, the City initiated the Street Culture Outreach Program (SCOPE) to work with street-involved youth and provide business owners with a resource to turn to. 221 individual youth accessed the program during the first six weeks of operation. Preliminary analysis indicates that the program was a success.

Private Sector Investments:

Since the fall of 2012, the Administration has been working with various developers to review and recommend approval or re-approval of five significant development projects in accordance with the plan's built-form framework, which are outlined in Table 1 below. In addition, the Administration has played a significant role in ensuring that future developments, like the currently tendered replacement for SGI's office tower, remain in the Downtown.

Table 1: Private Investment Summary

Project	Key Information	
Agriculture Place	Approval Date:	March 19, 2013
	Project value:	$32,000,000
	Information:	-15000 m^2 office space with commercial space on main level. -10 storeys in height -Addition to the existing Agriculture Place building. -144 parking stalls on site
	Key Tenant:	Farm Credit Canada
	Estimated Tax benefit:	$425,000 / year
	Status:	Building Permit in for approval
	Public Amenities:	Ground-floor activation of existing building, façade upgrades, sidewalk replacement, street furnishings, street trees with Silva cells, a parkette seating area, and a $30,000 contribution to the Downtown Deferred Revenue Account
Capital Pointe (Albert Street and Victoria Avenue)	Project Re-approval Date:	December 16, 2013
	Project value:	$70 million (estimate)
	Information:	Apartment tower – 26 storeys, 180 units Hotel 9 storeys, 144 rooms, 256 parking stalls (+48 stacked stalls)
	Key Tenant:	Condos under individual ownership, hotel operator not yet announced.
	Estimated Tax benefit:	$537,000 / year
	Status:	Initial development permit expired. Developer has been working with the City to revise building plans to include an additional 45 entry-level condominiums
	Public Amenities:	Enhancement to public realm including street trees and sidewalk replacement, Provision of a heated bus shelter, retention and refurbishment of former Plains Hotel weather mast

SARM Building	Approval Date:	March 2013
	Project value:	$ 5.0 million (estimate)
	Information:	Five storey commercial office building with ground-floor retail. 3750 m^2, 33 parking stalls
	Key Tenant:	Saskatchewan Association of Rural Municipalities
	Estimated Tax benefit	Not Available
	Status:	Development Approved (no building permit)
	Public Amenities:	Sidewalk replacement, pedestrian weather protection, landscape improvements
Royal Canadian Legion Branch No. 1 (Memorial Hall) Adaptive Reuse	Approval Date:	October 2012
	Project value:	$ 2.75 million (estimate)
	Information:	Rehabilitation of the Memorial Hall at 1821 Cornwall Street combined with the development of a 55 stall two-storey, partially below grade, open air parkade constructed on the existing foundation. The parkade will be hidden behind the remaining portion of the building.
	Key Tenant:	Royal Canadian Legion
	Estimated Tax Benefit	Not Available
	Status:	Under Construction
	Public Amenities:	The rehabilitation of the first 10.5 metres of the designated building, which will include artifact storage and display rooms, meeting rooms, and the Lancaster Room (licensed club). Features will be added to make the building fully wheelchair accessible.
1855 Rose Street Office Tower	Project Re-approval Date:	December 16, 2013
	Project value:	$100 million (estimate)
	Information:	40,700 m2 office tower 16 storeys 390 Parking Stalls 70 Bicycle parking stalls 75 linear metres of at-grade retail frontage
	Key Tenant:	Not Available
	Estimated Tax Benefit	Not Available
	Status:	Development Approved (no building permit)
	Public Amenities	Enhancement to public realm including street trees and sidewalk replacement, Provision public art at the corner of 12th and Rose Streets, provision of a day care centre.

Building Demolitions:

There were three notable building demolitions in Downtown during the reporting period. St. Paul's Cathedral Parish Hall was demolished to make way for the new St. Paul's Cathedral Community Hall, currently under construction on McIntyre Street. A single-storey commercial building, located at 2429 11th Avenue was demolished resulting in a loss of 7.5 linear metres of commercial frontage. It is currently being replaced with an outdoor garden space which will facilitate the development of seven ground-floor residential units at the Renaissance Retirement building on McIntyre Street. Finally, 1755 and 1759 Hamilton Street were demolished resulting in the loss of 45 linear metres of retail frontage and 46 residential units.

Housing:

Capital Pointe
The proposed Capital Pointe Development has revised its previous design submission to place a greater emphasis on entry-level condominiums. The revised project includes an additional 45 units within the previously approved building envelope. These units will provide an increased opportunity, through lower pricing, for a new demographic of residents (young professionals/singles) to live Downtown.

Revisions to Downtown Residential Incentives Program (DRIP)
Approved revisions to DRIP are meant to better align the policy with the City's other housing incentives and to anticipate new residential construction in Downtown by providing consistent incentive levels for a diversity of unit types. As per revisions to the City's Housing Incentives Policy (HIP) approved by Council in July 2013, housing developments in the Downtown will also now be eligible for capital contributions of up to $15,000 per door for below market ownership and rental units.

Completion of Gardens on Rose
The completion of the Gardens on Rose project will see the realization of the first purpose-built residential units in the Downtown area in more than twenty years. Although approved before the formal adoption of the RDNP's built form framework, this development also represents a realization of many of the RDNP's design goals.

City Square Usage:

Usage of the City Square (Victoria Park, City Square Plaza and the F.W. Hill Mall) increased significantly in 2013 as indicated in the chart below. Groups booked events ranging from individual events and film shoots to the Regina Farmers' Market which held fifty markets in 2013.

Month	# of Events	Set-up Days
January (Skating)	31	0
February (Skating)	28	0
March (Skating)	15	0
April	4	13
May	13	4
June	52	0

July	55	0
August	54	3
September	11	0
October	5	7
November	9	25
December (Skating)	15	0
Total	**292**	**52**

Beginning in 2014, the City will gather attendance data for all events held in the City Square. Partial, estimated event attendance figures for 2013 are provided in Appendix B.

RECOMMENDATION IMPLICATIONS

Financial Implications

There are no direct financial implications to this report.

Environmental Implications

There are significant environmental benefits from the public implementation and private sector adherence to the RDNP. Infrastructure renewal projects such as sewer and water main relining improve the operations and capacity of our existing infrastructure with minimal construction related waste and green house gas emissions.

Improvements to the urban forest through the implementation of modern urban tree planting techniques allow the city to reap the benefits of large urban trees for generations as they clean our air and water, reduce the urban heat island effect, improve storm water management, and help to create inviting places to be for citizens and local wildlife. Private sector developments, especially those with a mix of uses, including residential, have the potential to reduce vehicle miles travelled and their associated green house gas emissions, and impacts on our roadway infrastructure, for residents who live and also work Downtown. Adaptive reuse of buildings like the Royal Canadian Legion, reduce demands on the City's landfill and greenhouse gas emissions through the reduction of waste from building demolition. Commercial and residential infill in existing serviced areas like Downtown also helps to reduce the need to continually expand the city's physical and environmental footprint through peripheral development, reducing the need for additional roadways and other infrastructure.

Policy and/or Strategic Implications

The strategic implications of implementing the Regina Downtown Neighbourhood Plan include an improved financial situation for the City through increased tax revenues on already serviced land. Infill development helps reduce the city's environmental footprint through increased density, reductions in personal transportation, reduced physical infrastructure and an improved urban forest. The private sector development that has occurred since the plan's endorsement has also led to an increase in jobs, and economic activity in the Downtown. From a private sector perspective, the plan establishes a clear, level playing field for all developers, which safeguards their investments in Downtown by ensuring that all future developments meet or exceed the plan's built-form guidelines. The rehabilitation of the remaining portion of the Royal Canadian Legion (Memorial Hall) and the construction of the addition to St. Paul's Cathedral are good examples of heritage conservation practice and successful adaptive re-use. They contribute to the

cultural development of the Downtown by providing community facilities and safeguarding our city's history. The ongoing operational investment in the City Square plaza helps to reinforce the city's cultural sector by providing an additional venue for performances and all types of cultural expression.

Other Implications

None with this report.

Accessibility Implications

Improvements to accessibility Downtown have been included in the roadways and signals construction and maintenance projects outlined above. Projects have included reconstruction of some curb ramps to improve access for citizens with mobility impairments and the installation of Digital Acoustic Pedestrian Signals (DAPS) to improve safety at many important intersections for members of the blind and low vision community and countdown timers which help all pedestrians.

COMMUNICATIONS

As Downtown continues to grow and change, communication is a key component to the process. Communication strategies have and will continue to be developed for individual projects including plans for public education and ongoing engagement with the public and key stakeholders.

DELEGATED AUTHORITY

Executive Committee has delegated authority to consider items not requiring further City Council deliberation.

Respectfully submitted,   Respectfully submitted,

Shanie Leigner   *Jason Carlston*

For Diana Hawryluk, Director   Jason Carlston, Executive Director
Planning Department   Community Planning & Development

Report prepared by: Chris Sale, Senior City Planner, Downtown

Regina Downtown Neighbourhood Plan Action Items

Current Status Report
January 2014

The RDNP's Action Plan's recommended time frames are:

Immediate:	Initiate within 2 years
Near-Term:	Initiate within 2-5 years
Medium-Term:	Initiate within 5-10 years
Long-Term:	Initiate within 10 years

Leadership

Item	Action	RDNP Time Frame	Status	Comments
L.1	Establish a City Centre Branch and Manager	Immediate	Complete	The City Centre Branch was established in the winter of 2008, and now comprises a Manager, three Senior City Planners, Coordinator of Social Development, two City Planner IIs, and a planning assistant. The branch was renamed the Neighbourhood Planning Branch in 2012 and the responsibilities of the branch expanded to include social development policy and housing policy. One of this branch's responsibilities is monitoring the progress of RDNP implementation and ensuring coordination between departments as business plans are established to implement the RDNP

Item	Action	RDNP Time Frame	Status	Comments

Neighbourhood

Item	Action	RDNP Time Frame	Status	Comments
N.1	Establish a Residential Pilot Project	Immediate	Ongoing	With the implementation of the Comprehensive Housing Strategy Administration has continued to encourage increased residential development downtown and to talk to developers about the need for a diversity of residential units that would include mixed-use development, student housing and developments that combine below market and market rental and ownership units in the downtown. All of these would be new forms of development in the downtown and are encouraged through the City's housing incentives. With revisions to the Housing Incentives Policy (HIP) approved July 29, 2013, capital contributions are now available for below-market rental and ownership units in the downtown. Revisions to the Downtown Residential Incentives Program (DRIP) will continue to encourage downtown residential development by offering tax incentives for rental and ownership units.
N.2	Create a Downtown Housing Strategy	Immediate	Ongoing	Both the Comprehensive Housing Strategy and the growth plan for the OCP have brought attention to the City's housing needs, especially the need for residential infill in and around the downtown. Background research and analysis undertaken as part of the OCP support the RDNP's established target of accommodating 5,000 new residents in the downtown. The City's housing incentives including the Downtown Residential Incentive Program (DRIP) and Housing Incentives Policies (HIP) will help to encourage residential development and housing diversity in the downtown.

Item	Action	RDNP Time Frame	Status	Comments
				July 2013 revisions to the Housing Incentives Policy (HIP) provide capital incentives for below market ownership or rental units in the downtown, an area previously not eligible for capital incentives. Further, changes to the DRIP adopted by City Council in 2013 target tax incentives for purpose-built rental units and moderate ownership units in downtown by capping eligible incentives for market units. The revised HIP and DRIP should contribute to an increase in residential development and a greater diversity of housing in the downtown
N.3	Rezone the downtown as a Direct Control District (DCD)	Immediate	Future	Amendments to adopt a new Part G (Regina Downtown Neighbourhood Plan) of the OCP, and to develop new Zoning Bylaw standards to implement the Built-Form Framework contained in the Regina Downtown Neighbourhood Plan: Walk to Work were approved in 2013. The adoption of the D-zone as a DCD will be addressed as part of the upcoming zoning bylaw review
N.4	Include an urban design review step in the development permitting review process.	Immediate	Complete	The Planning Department adopted an urban design review process for all downtown development proposals following the adoption of the RDNP. In the review of each proposal an internal urban design team approach is taken to apply the Built-Form Framework and zoning bylaw standards to these proposed developments.
N.5	Reflect Downtown as a complete community in City Policy	Immediate	Complete	An underlying premise of Design Regina, the Official Community Plan (OCP) that replaces the Regina Development Plan, is to foster the creation of complete neighbourhoods throughout the community. This includes the Downtown as a neighbourhood in and of itself, as per the Downtown

Item	Action	RDNP Time Frame	Status	Comments
				Neighbourhood Plan, as well as considering its role as part of the broader City Centre area. Policy to enable the development of complete neighbourhoods is articulated in the new OCP and supported by guidelines that are attached as an appendix.
N.6	Encourage community gardens downtown as part of new residential projects	Medium	Ongoing	Community gardens are currently permitted in all parks and open spaces throughout the City of Regina, including in the downtown, space permitting, as governed by Regina's Community Garden Policy. Consideration will be given to future changes to the bonusing provisions in The Zoning Bylaw No. 9250 to add community gardens as a bonusable amenity.
N.7	Create a Downtown Urban Forest Strategy	Medium Term	Future	Modern tree planting techniques including the use of technologies like Silva Cells, are now routinely required in both private sector and public sector developments in the downtown. A full Downtown Urban Forestry Strategy will be considered in the future as resources become available.
N.8	Encourage location of unique community services and offices of non-profit organizations	Near	Future	Through the application of bonusing, a community meeting room for non-profit groups was included in the Hill Centre Tower III project and a day care use was provided in the office tower approval for 1855 Rose Street. This action item will be further addressed as opportunities arise during consideration of development proposals through the bonusing provisions.
N.9	Coordinate existing and developing initiatives for Downtown safety and security	Medium	Ongoing	A Downtown Security Task Force was established by the RDBID to address issues of downtown safety and security. Initiatives in 2013 included: • The relocation of RDBID offices to the FW Hill Mall so that staff could be more proactive in addressing issues in

Item	Action	RDNP Time Frame	Status	Comments
				the City Square • Monthly meetings between the RDBID and the Regina Police Service (RPS) • Increased RPS presence in the downtown, including bike patrols, beat patrols and through an office presence in the RDBID space on the FW Hill Mall • Info-on-the-go team to act as additional 'eyes and ears' for the RPS As a response to 2012 issues and concerns, the City initiated the Street Culture Outreach Project Experience (SCOPE) to work with street involved youth and provide business owners with a resource to turn to. The program, which operated Monday to Saturday from 3 to 11 p.m, from June to October, focused on meeting immediate needs, getting youth involved in programming, managing behaviours and being a resource to business owners. 221 individual youth accessed the program during the first six weeks of operation The program was highly successful in preventing conflicts in the downtown between the general public and business owners and the youth with limited options attracted to the downtown. The program was supported by a Social Development Community Investment Grant from the City, gifts in kind from local businesses and a capital contribution from the RDBID.
N.10	Devise a Downtown Waste Management Strategy	Long Term	Future	A Downtown Waste Management Strategy will be considered in the future as resources become available.
N.11	Revise the Winter Maintenance policy to Prioritize the	Immediate	Ongoing	Winter maintenance standards were updated in 2010 to focus more on snow removal in the downtown. Clearing and removal

Item	Action	RDNP Time Frame	Status	Comments
	Downtown			of snow from sidewalks continues to be an issue. Annual meetings between Winter Road Maintenance, the RDBID and Bylaw and Licensing seek to increase compliance of business / property owners in maintaining sidewalks adjacent to their properties. Winter Road Maintenance staff are also working with Parking Services and Bylaw and Licensing to determine an appropriate response to parking related issues that hamper snow clearing efforts. Future reconstruction of sidewalks will seek to reduce clutter to allow better access for snow clearing equipment.
N.12	Conduct a servicing review for Water, Waste Water and Storm Water Capacity in the Downtown	Near	Ongoing	A final draft of the report has been received by the City. The report identifies necessary phased infrastructure upgrades to support the addition of up to 7,500 new residents and 12,300 additional office workers in the study area (Winnipeg-Elphinstone Streets, Saskatchewan Drive - College Avenue)
Business				
B.1	Identify 'Clusters' or 'Blocks' of uses	Near	Future	A Commercial Clustering Strategy will be considered in the future as resources become available.
B.2	Establish a permanent public market venue downtown	Near	Ongoing	With the opening of the City Square Plaza, the City established a permanent outdoor public market venue in downtown Regina. Vendor numbers increased in 2013 to 110 plus an additional 30 vendors who are categorized as renters. Attendance numbers have also increased significantly. The number of market days increased in 2013 with the addition of three night markets.

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B.3	Conduct annual surveys directed at measuring changes in employment composition, market composition and vacant properties	Immediate	Ongoing	RDBID has completed an Economic Dashboard for Downtown, a Storefront Vacancy Inventory and plans to update the downtown portion of the *Where Business Grows, Business Development and Employment Trends (2010)* report in 2014.
B.4	Foster a Symbiotic Partnership Between Businesses and Artists	Immediately	Ongoing	RDBID provided support to the Creative City Centre's en plein air project which places art in empty downtown storefronts. The Regina Tornado Legacy Group is completing the final art installations from the Regina Tornado Legacy Project. The RDBID has also partnered with arts organizations such as Creative City Centre, Sask Filmpool and Neutral Ground Gallery to activate Downtown during Culture Days. The Administration has addressed this item through capacity building and strengthening our partnership with the Mayor's Arts and Business Awards by providing resourcing to the event and through staff support to the 'Artsvest' program, which adds additional funding and incentives to arts organizations to find private sponsors The administration also directly invests funding in non-profit organizations through the Community Investment Grants program. Dozens of festivals and arts organizations working to connect private business and artists via programming have been supported with over $1.3 million worth of financial investment. In addition, three organizations have received financial support for their strategic plans.
B.5	Create a Façade Renewal and	Near	Future	Changes have been made to *The Zoning Bylaw No. 9250* to

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	Improvement Incentives Program			allow for off-site expenditure of development agreement funds for façade renewal. Harvard Developments made use of this change in 2013 as part of its development agreement for Agriculture Place, to make improvements to the NW corner of the Century Building at 12th and Hamilton, by replacing smoked glass with transparent glass allowing the activity inside the building to be visible to the street,
Culture				
C.1	Create a City of Regina Cultural Plan	Near	Ongoing	A preliminary draft of the Cultural Plan has been completed. The final report is expected to be brought before Council in early 2014.
C.2	Complete the City Square Project	Near	Complete	The plaza was completed in the spring of 2012
C.2.1	Complete the City Square Pavilions	Near	Future	Pavilion planning and development will be considered in the future as resources become available.
C.3	Create a City Square Programming and Management Strategy	Near	Ongoing	A draft City Square Programming and Management Strategy was completed in spring 2012. Community Development, Recreation and Parks is monitoring the Strategy's implementation.
C.4	Revise the approach to heritage management	Near	Ongoing	The Cultural Plan and the Cultural Heritage Management Strategy is underway. Critical to success in implementing cultural heritage planning is developing a shared base of knowledge inside the municipality – across municipal departments and with Council.

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C.4.1	Update Heritage Inventory to include modern architectural forms and heritage landscapes	Near	Complete	Inventory of modern architectural forms (i.e. buildings) for downtown is complete. The consultant report *City of Regina – Regina's Recent Past: 1930-1970* was provided which includes a Historic Context Report, Statements of Significance, and a comprehensive list of properties in the downtown from this time frame.
C.4.2	Create an inventory of heritage features worth retaining for each building on the Heritage Holding Bylaw	Immediate	Complete	In 2012, the inventory was replaced with "Statements of Significance"(SOS) for buildings on the Heritage Holding Bylaw. Each "SOS" contains a list of elements that must be retained, and often includes the three-dimensional form and massing of a building.
C.4.3	Raise awareness and understanding of current heritage management policies, guidelines and incentive programs	Near	Ongoing	In 2013, the City engaged stakeholders and the public through the process to prepare the Official Community Plan, the Cultural Plan, and the Cultural Heritage Management Strategy. In undertaking this engagement, awareness and understanding of existing and new policies and programs has been raised.
C.4.4	Assemble a compiled heritage management strategy, presented in a form that is easily accessible to the public	Near	Ongoing	In 2013, Consultants were retained to prepare the Cultural Heritage Management Strategy. The strategy is still in production.
C.4.5	Amend the tax structure that currently encourages and provides incentive for landowners to remove heritage buildings and build	Near	Ongoing	Amendments to the Zoning Bylaw approved by City Council in 2012 removed the permitted land use status for principal-use surface parking lots in the downtown. Future principal-use surface parking lots in the downtown are no longer permitted.

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	parking lots			
C.4.6	Demand the highest standards of design and compatibility of all new development in a heritage context	Near	Complete	Design and compatibility of new development adjacent to a heritage property or in the Victoria Park Heritage Conservation District was addressed in amendments to the Zoning Bylaw approved by City Council in 2012.
C.4.7	Develop a specific policy that makes the connection between heritage policy and the fulfilment of other Downtown goals.	Near	Future	The Cultural Heritage Management Strategy will provide direction on the development of heritage policy that will make the connection between heritage conservation and the fulfillment of other goals both in the Downtown Plan and in the development of the City Centre (of which Downtown is a part) as a complete neighbourhood.
C.4.8	Formally adopt the Federal standards and Guidelines for heritage and align heritage policy language with those standards.	Near	Complete	The *Standards and Guidelines for the Conservation of Historic Places* were adopted as Council policy through an amendment to Regina Development Plan Bylaw No. 7877 in 2012.
C.4.9	Expand the boundaries of the Victoria Park heritage Conservation District	Near	Future	The Cultural Heritage Management Strategy will provide direction on the expansion of the District.
C.4.10	Update the design guidelines that accompany Part G of the Regina Development Plan	Near	Future	The Cultural Heritage Management Strategy will provide direction on updates to design guidelines contained within the Commercial Zone Regulations for the Downtown Zone in Chapter 7 of Zoning Bylaw No. 9250.
C.5	Establish a University of Regina presence in the Downtown.	Immediate	Future	The University of Regina's 2011 Campus Master Plan does not identify the establishment of a University presence in the downtown as a goal, but instead recommends focusing new development at the University's two existing campuses. City

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				staff have changed how this action item will be addressed by working to attract privately delivered student housing to the downtown as a way of capitalizing on the Univerity and its students' positive economic and activity impacts.
C.6	Create a Signage and Wayfinding Strategy	Near	Ongoing	Neighbourhood Planning Branch staff are partnering with the RDBID to develop materials to implement this strategy. The Downtown Transportation Study contains recommendations with respect to wayfinding that will be integrated with the work being completed by the RDBID and Neighbourhood Planning Branch. RDBID is currently working on a branding project that will address the design of the signage and a complementary suite of site furnishings.
C.7	Create a Patio Management Strategy	Immediate	Complete	Amendments to Schedule "G" Outdoor Restaurant Regulations of *The Clean Property Bylaw No. 9881* were approved by Council April 29, 2013. The revised bylaw coupled with staff outreach efforts resulted in five new outdoor restaurants downtown in 2013.
C.8	Civic Heart Revitalization Working Group	Near	Future	The establishment of a Civic Heart Revitalization Working Group will be considered in the future as resources become available for key projects such as the redevelopment of the Regina Public Library main branch, or the QE II plaza.
Transportation				
T.1	Study the cost and impact of converting all one-way, east-	Immediate – Near	Ongoing	The Downtown Transportation Study Phase Two and Three report, which studied the streets bounded by Albert Street,

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	west streets to two way streets both in downtown and immediately south of downtown			Saskatchewan Drive, Broad Street and College Avenue, is currently being finalized and will go before City Council in early 2014. The report will include a capital project action plan for the next ten (10) years and will include recommendations on further one-way to two-way conversions.
T.2	Create Alternative Street Standards	Near	Ongoing	Staff in the Construction and Compliance Department are leading this initiative in conjunction with staff from Public Works, Planning and Transit. The Downtown Transportation Study is expected to identify appropriate street standards for key locations.
T.3	Refocus Transportation Planning on Pedestrians			**See below**
T.3.1	Set new Standards for Downtown sidewalk materials and surfaces	Immediately	Complete	Downtown sidewalk materials standards have been changed from a mixture of paving materials to plain concrete from curb to building face. Sidewalks are being replaced as part of regular maintenance activities, roadway upgrades and through private development agreements.
T.3.2	Change sidewalk maintenance policies to ensure the highest standard	Near Term	Ongoing	The RDBID provides sidewalk sweeping and litter pick-up within the downtown on a regular basis.
T.3.3	Provide wider sidewalks	Near Term	Ongoing	As part of roadway reconstruction sidewalk widths are assessed and increased where possible.
T.3.4	Improve Visibility of Crosswalks	Immediately	Future	Improvements to the visibility of crosswalks will be considered in the future as resources become available.

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T.3.5	Add corner bulbs to minimize street crossings	Immediately	Ongoing	Corner bulbs have been added at 12th Avenue and Hamilton Street, and 12th Avenue and Lorne Street. A temporary corner bulb has been added at 11th Avenue and Broad Street. Further opportunities to add bulbs will be considered as part of all roadway and private sector developments.
T.3.6	Adjust signal timing on the main arterials to shorten wait times for pedestrians	Immediate	Ongoing	Signal timing has been adjusted on Victoria Avenue in the downtown to reduce signal lengths by half, which will in turn reduce wait times for pedestrians at these intersections by half. Most intersections in downtown had pedestrian countdown timers installed in 2013 to enhance pedestrian safety.
T.3.7	Improve Underpass Conditions (Albert & Broad):	Near	Future	Improvements to the Albert St. underpass were made in 2013 to improve cyclist and pedestrian safety. Further improvements may be made as part of future intersection upgrades at this location. Improvements to the Broad St. underpass are unlikely to occur until development plans for the former CP container yard lands have been finalized.
T.4	Prioritize Cycling Within Transportation Planning	Near – Medium	Ongoing	The cycling policies and draft cycling network for the Transportation Master Plan (TMP) are currently under development. They were reviewed internally with staff then taken to public & stakeholders in October, 2013. The TMP policies and network include some downtown specific routes/policies, and will be coordinated with the Downtown Transportation Study's recommendations for accommodating cyclists downtown.
T.4.1	Establish a Bike to Work Week	Near	Complete	The City participates yearly in the Commuter Challenge, a week

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				long national event aimed at encouraging commuters to explore alternatives to the single occupancy vehicle. Since 2009, Bike Regina Inc. a local non-profit organization, has organized a week-long event in May of each year. In addition to the annual May event, Bike Regina Inc. activities in 2013 included: bike valet at community festivals and downtown events, a regular presence at Saturday Farmers Market, monthly community bike rides, and commuter workshops.
T.4.2	Provide readily available secure bike parking, lockers and shower facilities	Medium	Ongoing	Current bylaws require that 5% of the approved number of parking stalls in any development be bicycle stalls. All of the five major developments currently planned or under construction in the downtown meet these requirements. As part of the development of a suite of site furnishings for downtown, additional on-street bike racks will be added over the next few years.
T.4.3	Update the cycling network plan and integrate it into the city-wide transportation plan	Near	Ongoing	The cycling policies and draft cycling network for the TMP are currently under development. They were reviewed internally with staff then taken to public & stakeholders in October, 2013. The TMP policies and network include some downtown specific routes/policies, and will be coordinated with the Downtown Transportation Study's recommendations for accommodating cyclists downtown.
T.5	Prioritize and enable the efficient operation of public transit	Near	Ongoing	Analysis done through the Downtown Transportation Study (DTS) has confirmed the recommendations from the Transit Route Review for transit routing through the downtown. Further

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				work on maximizing efficiency of transit operations downtown is continuing. As part of the Phase II and Phase III report for the DTS, a feasibility review of a shuttle system for downtown transit was considered. The transit policies and draft transit network for the TMP are currently under development. They were reviewed internally with staff then taken to public & stakeholders in October, 2013. The TMP policies and network include some downtown specific routes/policies, and will be coordinated with the Downtown Transportation Study's recommendations for accommodating transit downtown. The overall TMP is expected to go to Council in early 2014
T.6	Conduct a Comprehensive Parking Study of Downtown	Immediate	Ongoing	The *Strategic Review of Parking Services and Downtown and Vicinity Parking Strategy* project was awarded to the consultant firm of MMM Group in November 2012. Project work began in January 2013 with Phase One, by analyzing the City's current structure for managing parking services and providing recommendations for consolidation. Work on Phase Two of the parking strategy commenced during the summer of 2013, and identified policies, practices and technology that influence and/or address supply and demand issues in the downtown and vicinity.

Appendix B

2013 City Square Event Attendance Figures Estimates

Regina's City Square is composed of Victoria Park, the City Square Plaza and the F.W. Hill Mall

Event (number of instances / days)	Actual Attendance	Estimated Attendance
Art in the Park (12)	203	
Chess in the Park (12)	442	
Concert Series (10)	6,204	
Culture on the Plaza (12)	1,138	
Exploration Days in the Park for Kids (12)	414	
Grey Cup 2013 Mosaic Underground Tent (5)		18,000
Grey Cup Nissan Family Tent (4)		7,000
I love Regina Day		3,000
I Love Regina Run	550	
Juno Fest (4)		2400
Movies in the Park (6)	5,915	
Regina Farmers' Market (47)		282,000
Regina Farmers' Market Night Market (3)		45,000
Regina Fashion week (3)	1,062	
Regina Folk Festival (3)		35,000
Regina Jazz Fest (5)		3300
Salsa on the Plaza (12)	1,596	
Sunshine & Salutations Yoga (12)	292	
Theatre in the Park	32	
Ultimate Frisbee Bootcamp	76	
Victoria Park Skating Rink (89)	1,000	
Words in the Park (12)	411	
Yoga Party in the Park	937	
YogaFlow (12)	153	
Culture Days	No data	
Dragon Boat Festival	No data	
Friends Festival	No data	
Intercultural Dialog Institute Regina - Ramadan Tent	No data	
Jesus Fest	No data	
Peace Rally	No data	
Queen City Cruise-in	No data	
Swervin's Mini Indy	No data	
Things that Go – Regina Public Library	No data	
Wa Wa Shriners	No data	
Word-up Wednesday – Creative City Centre	No data	
Zombie walk	No data	
Total:	20,425	395,700