

Council Referred Items – General Fund

Community Association Funding

Description

As part of the 2019 budget deliberations (CM18-15), on December 10, 2018, Heritage, Al Ritchie, Queen City Eastview and North Central Community Associations presented to Council on some of the challenges they face while delivering programs and services to their local communities. In response, Council directed Administration to prepare a report by Q4 in 2019, for the 2020 budget process, that:

- a) *Outlines the impact and hurdles community organizations encounter in providing recreation, cultural activities, safety activities such as Neighbourhood Watch and advancement of the OCP in their Wards and associations; and*
- b) *Recommends a plan to address the hurdles and engage the community associations in addressing community needs.*

Recommendation

The 2020 Budget includes a \$135,000 investment in community associations to address the hurdles identified through a Community Association Review that was completed in response to the motion. The funding will be used to implement the highest priority actions outlined in this report, including an addition of \$100,000 to the Community Investment Grants Program (CIGP) and \$35,000 in operating funding to the Community & Recreation Programs Branch of the Parks, Recreation & Cultural Services Department.

Background

Since the 1970s, the City of Regina (the City) has supported a community-based volunteer system as an effective method of providing sport, culture, recreation and social services within neighbourhoods, zones and at the city-wide level. Consequently, the City supported the development of a network of community associations and zone boards to engage neighbourhood residents to assess community needs and issues and mobilize people and resources to address them. This reflects the City's community development approach which was formalized in the City's Community Development Policy approved by Council in 2002, which encourages the activation of community resources, with assistance and support from the municipality through funding and capacity building services.

Community associations are non-profit corporations, governed by an independent board of directors. While some employ paid staff to support service delivery, they all rely heavily on volunteer support from the community. In addition to delivering a wide range of sport, culture and recreation programming at the neighbourhood level, typically at a no- or low-cost level, they also serve as a contact point for Administration to engage local residents on civic initiatives.

Community associations are funded through the CIGP. They are divided into three phases, based on a socioeconomic profile, with the following maximums: Phase I - up to \$55,000 per annum; Phase II - up to \$25,000 per annum; and Phase III - up to \$1,000 per annum. This phased funding system was approved in 2006 by Council and came into effect in 2007. The higher levels of funding for phase I and II, is in recognition of two primary factors: (i) residents in these neighbourhoods are more likely to experience financial barriers to participation, resulting in the need to offer more highly subsidized or free programming; (ii) these organizations typically become involved in social development activities,

which cannot be delivered on a cost recovery basis, and require staff capacity to deliver. *It should be noted that in addition to this core funding, community associations are also eligible to apply for project or programming funding through the Culture, Sport & Recreation and Social Development streams of the CIGP.*

In addition to funding, the City provides free or discounted access to program and meeting spaces and access to land for community gardens. Administration also supports community associations with capacity building and facilitation services that includes strategic planning, volunteer recruitment and retention, needs assessment, and program support. The City promotes community association programs through the Leisure Guide.

Discussion

In response to Council's motion, Administration has undertaken a review that has included: gathering information from other jurisdictions in Canada, reviewing City documents and stakeholder consultations with community associations. Three rounds of consultation were held, including discussions on community impact, challenges and potential solutions. The following outlines the impacts of community associations and discusses the hurdles they experience while doing their work and makes recommendations to further support their efforts to contribute to the City's community development goals and priorities

Community Impact

Community associations deliver a wide range of low to no-cost recreation, cultural and social development and safety activities. These activities advance the *Official Community Plan: Design Regina* (OCP), *Recreation Master Plan* (RMP) and *Cultural Plan* to help realize several Community Priorities within the context of local neighbourhood needs.

The graphics, located on page 10 and 11 of this Appendix, outline the impacts of community associations in 2018 and provides a sample of current programs. Consistent with the City's community development policy, programs vary between associations as they are developed to address the needs, issues, trends, demographics and priorities within each neighbourhood.

In addition, partnerships with neighbourhood-level and city-wide organizations and businesses serve as an effective, economical and efficient way for community associations to increase their impact in the community. Almost every community association has built at least one or more partnerships to enhance their programming. For example, partnerships with Regina Police Service, REACH, Save on Foods and Habitat for Humanity assist in meeting social development outcomes such as access to food, community safety and housing. Partnerships with Common Weal Community Arts, the Public Library, Cineplex and Saskatchewan Choral Federation supports the cultural and arts programming offered by associations.

Community associations generate economic activity through the value of services provided and the wages paid to staff and instructors. In 2018, they employed 204 workers. Volunteers contributed over 32,500 hours to their community through the community associations. Using methodologies outlined by the Conference Board of Canada¹ this equates to \$877,500 in value (\$27/hour) or 17.5 full-time employees (37 hours/week). They were able to leverage \$781,107 through grants, sponsorships and donations from other organizations.

¹ The Conference Board of Canada, *The Value of Volunteering in Canada*, 2018, p. 12

Stakeholder Consultation

Hurdles were identified through in-person and written feedback from the community associations as part of the review process and through feedback received by City staff as part of their regular interactions with the groups. The following are the seven aggregated themes that emerged:

1. Volunteer recruitment and retention – Many associations indicated that they have long-term, dedicated boards and volunteers; however, filling board positions and recruiting enough volunteers to effectively run a community association is challenging and is often a barrier to program delivery. 16 of 27 associations currently have one or more positions vacant on their boards. They felt many long-serving volunteers are “burning-out” or reaching a point in life where volunteering is no longer an option, which is creating a capacity and knowledge gap. Participants also felt increased competition from other organizations for volunteers and family pressures were negatively impacting volunteer commitment. Phase I community associations, and to a lesser degree Phase IIs, indicated challenges in staff recruitment and retention due to compensation levels affordable by the associations. Through the last several years, many community associations across all phases have raised concerns about insurance coverage for directors and officers, citing personal risk associated with programs as a deterrent to volunteerism.
2. Access to program and meeting space – The City currently offers space to the community through a network of City-operated and community-operated (City-owned) centres, schools, athletic fields and indoor arenas; however, access to these amenities varies greatly across the city. Many community associations indicated that access to facilities is a hurdle to their programming efforts, either due to challenges accessing the space or because the facilities do not meet current program needs. This is particularly concerning for those who do not have Community Centres in their community. In these cases, they rely on access to schools, arenas and other community spaces such as churches, which also have other activities occurring in these spaces. While many volunteers have a good relationship with staff at their neighborhood schools, challenges with the school booking process and their availability was identified as a significant issue.
3. Responding to a growing community and changing demographics – Since 2006, Regina’s population increased by approximately 20 per cent. The OCP projects the population will grow to 300,000 in the next 25 years. According to the 2016 census, the population in new areas, such as Harbour Landing and the Greens, increased by over 2,500 persons since 2011. At the same time, the downtown area had a decrease in population by 144 persons (-17%) since 2011. Data also reveals that the demographic profile is changing. While the Indigenous population remains a high percent of the city’s population, the percent of new Canadians is also growing. Stats Canada data reveals the number of visible minorities has almost doubled, from 21,770 in 2011 to 40,755 in 2016.

Phase I community associations indicated they are witnessing an increase in the socio-economic needs of their communities (i.e. poverty, addictions, food insecurity, housing crisis, gang violence, etc.). Many community associations across all three phases indicated they found it challenging to respond and deliver on the changing and growing needs of their community given the current capabilities and capacity of their organizations.

4. Cumbersome registration processes and declining participation – Phase II and Phase III community associations indicated program participation has declined. They find their current program and membership registration process a challenge, especially for those that continue to use a manual process. Many also find memberships challenging to sell, track and administer, especially when people from outside the community want to register in a program. Many have noticed a decline in registrations since the Leisure Guide moved online.

Community associations also noted the following issues that are likely impacting participation levels: increased competition as new fitness centers open and recreation, culture and arts programming options continue to expand; challenges with recruiting and retaining quality instructors; and challenges understanding what programs would be successful in their community.

5. Inefficient processes – In addition to membership, registration and facility booking processes, the community associations expressed frustration that many other processes such as accounting, purchasing additional insurance, newsletter production and distribution, program development and evaluation and instructor recruitment needed to be completed by most groups. They identified that there is very little centralized process support and no opportunity to share learnings and processes.
6. Core funding – A lack of core funding was identified as a challenge for many Phase I and Phase II community associations. They indicated it was challenging at current funding levels to recruit and retain qualified staff, continue to offer the required level of subsidization for programs and expand program offerings to respond to community needs. Phase III community associations do not have the same need for core funding. They are typically able to offer programs at or above cost recovery levels. This provides the flexibility to subsidize programs, events or participants and often give back to the community through capital projects. Funding has remained stable since 2007.
7. Role clarity – Several different categories emerged related to role clarity. Many felt there was a lack of definition around their role to deliver on the OCP and other City plans within the context of responding to the needs and wants of their community. Several of the participants also felt the City's expectations around feedback and engagement were increasing. Some also indicated they did not feel City staff and Council understood their work or the value they provide to the neighborhood and city. Community associations felt these issues were leading to a lack of role clarity and created challenges in prioritizing programming and initiatives.

Recommended Actions to Respond to Hurdles

The following recommendations have been developed to address the hurdles identified by the community associations. The funds requested through the 2020 budget are intended to address the recommendations to increase funding, expand insurance coverage and other high priority 2020 actions. Requests for additional funding may be put forward through future budget cycles to implement the exploratory or 2021 recommendations if required.

<u>Title</u>	<u>Description</u>	Hurdle(s) Addressed						
		1. Volunteer	2. Space	3. Demographics	4. Reg. & Mem.	5. Processes	6. Funding	7. Role
Short Term (2019/2020)								
1. Increase core funding for community associations by 20 per cent.	<p>Funding for community associations has remained stable since 2007. According to Statistics Canada, Canada's inflation rate has been 20.6 per cent over that same time. The recommendation is to increase the maximum funding community associations are eligible for by 20 per cent. Phase I organizations would be eligible to apply for \$66,000 (up from \$55,000); Phase II would be eligible to apply for up to \$30,000 (up from \$25,000); and Phase III would be eligible to apply for up to \$1,200 (up from \$1,000).</p> <p>This recommendation responds directly to the core funding challenge the Phase I and II associations are experiencing. A lack of core funding was not identified as a hurdle for Phase III community associations; however they did discuss a variety of issues that an increase in funding will address such as increasing advertising costs, challenges with outdoor ice supervision costs and online registration fees.</p>	X		X			X	
2. Provide comprehensive group insurance that covers liability, as well as directors & officers insurance (underway).	<p>For over twenty years, the City has administered a General Liability policy that was intended to provide third party bodily injury and property damage liability coverage for zone boards, community associations and their volunteers who organize, manage or participate in activities approved by the City. This recommendation will expand coverage for all activities of the organization (not just those activities approved by the City) and provide directors and officers liability insurance and an option for property coverage.</p>	X				X	X	
3. Publicly recognize the work of community associations.	<p>Currently the City advertises community association programs in the Leisure Guide, provides links to information on Regina.ca and highlights projects on an ad hoc basis. This recommendation is to formalize a communication approach that recognizes and celebrates the work of community associations to help increase awareness of their contributions to the community and provides information on ways to become involved.</p>	X			X	X		X
4. Support the development of new community associations in high growth areas and/or support amalgamation of	<p>Community associations require the capacity and connectedness to their residents in order to be able to deliver on their role. Thus, the geographic area and number of residents within the boundaries of the community association are important considerations: too small and the capacity becomes limited; too large and it becomes very difficult to identify and meet the diverse needs of the residents and actively engage them.</p>	X		X				

<u>Title</u>	<u>Description</u>	Hurdle(s) Addressed						
		1. Volunteer	2. Space	3. Demographics	4. Reg. & Mem.	5. Processes	6. Funding	7. Role
existing associations in response to community need and interest (underway).	<p>Community association areas range from populations of 1,600 to 28,500 people. The majority support populations between 5,000 and 10,000 people. There are four Community associations that support over 13,000 people and seven that support fewer than 5,000 people.</p> <p>In 2019, Administration developed a process to support the development of new community associations. This model successfully supported the establishment of the Harbour Landing Community Association and is currently being used to explore whether a new association is required in the east as a result of growth. Administration will also develop a process to encourage and support amalgamations where there is an expressed need or desire to increase capacity and effectiveness and when joining will provide benefits for the community associations and the residents of the appropriate areas.</p>							
5. Renew Joint Use Agreements with the School Boards (underway).	The Joint Use Agreement is a partnership of the City, Regina Public Schools and Regina Catholic Schools. The intention of the agreements is reciprocal use. It helps to provide a high standard of educational, cultural and recreational opportunities for the residents of Regina, including students, in a manner that reduces or eliminates the need to duplicate facilities thereby saving costs and making the most effective use of the limited economic resources of the partners. The City is currently working with the Public and Catholic School boards to review the Joint Use Agreement. The scope of work includes a review of availability of facilities, prioritization of access, application and booking processes, communications (booking, scheduling and cancellations), rental fees and costs, safety and security, and provision of equipment. A report will be brought forth to Council in 2020.		X			X		
6. Initiate cross-department discussions to assess the costs and impacts for a formal program that supports provision of in-kind services for events that are aligned with the CIGP program.	The cost of City services can be prohibitive for some non-profit group's initiatives. The City of Saskatoon offers an in-kind grant to offset the cost of City services for events. Edmonton offers a small grant for community cleanups. Currently, the City of Regina provides in-kind services for community cleanups and other events, considered on a case by case basis. This recommendation involves cross-department discussions to consider a formal program that would deal with these requests, along with identified costs and other implications, to be considered through a future budget process.	X				X	X	X

<u>Title</u>	<u>Description</u>	Hurdle(s) Addressed						
		1. Volunteer	2. Space	3. Demographics	4. Reg. & Mem.	5. Processes	6. Funding	7. Role
7. Establish clear roles and expectations.	With 27 community associations and 15 City departments it is easy to see why there are potential differences in the understanding of expectations and roles. However, it is important that all parties clearly understand the role of community associations and the City in community development. It is also important to ensure duplication between the community associations and other organizations the City supports in the Sport and Recreation, Cultural and Social Development streams is minimized. The Parks, Recreation and Cultural Services department will work with other departments to ensure there is a common understanding of the role of, and how to engage, community associations. The City will also work to ensure even stronger collaboration with the community associations through the grant process and regular feedback sessions to ensure that outcomes, roles and expectations are clear for the community associations and the City. This will allow areas of concern or a lack of clarity to be addressed early and collaboratively.	X						X
8. Provide winter ice for free during non-prime time operating hours and for free events on Statutory Holidays.	Community associations are currently charged the Minor (youth/child) rate within Schedule E of The Community Services Fees Bylaw (the Bylaw), when booking winter ice. This recommendation is to provide winter ice for free during non-prime time operating hours and on statutory holidays if the community association is hosting a free community event. The recommendation to provide winter ice free of charge during non-prime time operating hours is consistent with the Bylaw (change approved CR08-124) in which “fees for program partners were eliminated in an effort to increase participation in neighbourhood facilities where City partners are relied upon to meet neighbourhood level recreation needs that are not satisfied by City programs” as the neighbourhood centers were underutilized. A similar situation exists during non-prime time operating hours. Free community events on statutory holidays encourages activity and strengthens connections within the neighbourhood. This change will be formalized as part of the regular fee report in Q2, 2020.		X		X		X	
9. Develop and deliver core competency training for volunteers and staff to support them in operating sustainable,	Frequently, community association volunteers and staff are expected to take on responsibilities that require specific skills and knowledge. Training to develop skills and knowledge establishes competencies and confidence for volunteers and assists them to understand their roles and responsibilities. This recommendation is for the City to organize and/or develop and deliver training for community association volunteers and staff at least once per year. Early priorities include board	X		X	X		X	X

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effective organizations and in effectively engaging and responding to the diverse needs of their communities.	governance, volunteer recruitment and retention, communications and community engagement, grant writing and programming for new Canadians.							
10. Organize a minimum of one event per annum for peer learning, relationship development and network building.	When people are better connected they are more individually and collectively productive, cohesive and resilient. The City has held networking events on an ad hoc basis. This recommendation will see the formalization of this practice with Administration organizing at least one event per year, designed to leverage and build on the wealth of knowledge and experience within the network of community associations.	X		X	X	X		X
11. Explore electronic registration and membership processing options.	Several community associations offer online registration; however, most use a paper-based system. The City will collaborate with community associations to explore options to move the registration and membership process online for more or all groups. This process will leverage the knowledge and skills of groups already using online registration.	X			X	X		
Medium Term (2021)								
12. Continue to evolve the Neighbourhood Support Model Toolkit, and to support associations with its use.	A toolkit providing best practice models and resources to support the governance and operation of non-profit organizations was created in 2016 after extensive consultation with the community associations. Examples of modules in the toolkit include strategic planning, managing volunteers, board job descriptions and incorporation information. The toolkit will continue to evolve through feedback from community associations and as new models become available to ensure the material remains current and relevant to groups.	X		X		X		X
13. Explore options to address declining participation levels.	It is likely there are several factors contributing to declining registration including, but not limited to, moving the Leisure Guide online, increased competition and changing demographics. Administration will work with the community associations to explore what's working and common factors that contribute to that success and the reasons for declining participation and their impacts. These findings will inform an implementation plan to overcome identified challenges.			X	X	X		
14. Identify and execute high impact process	Process improvement looks to improve the effectiveness and/or efficiency of a process. With 27 different organizations it is important to engage further to identify the opportunities with	X					X	

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improvements.	the largest impact. This may be process improvements for City processes or centralized coordination of activities. It is important to ensure the autonomy of the community associations is maintained. The opportunities will be prioritized to develop and execute an implementation plan.							
15. Establish a volunteer recognition committee.	Every community association is volunteer run. This initiative would involve the creation of a committee with representatives from the community associations and zone boards to determine what type of recognition efforts would be the most impactful and meaningful to the community association volunteers of today.	X		X				

Community Associations Annual Highlights



\$781,107
Funding leveraged from other organizations via grants, sponsorships and donations

The funding we receive from the City is **absolutely essential to our cultural programming**. Without it we could not run the Cathedral Village Arts Festival, one of the largest and most important annual cultural events in Regina.

– Cathedral Area Community Association.



204
Paid workers contributing to our local economy

We prioritized **community safety** in our neighbourhood and used **Association funds** for safety initiatives such as **Neighbourhood Watch** signs, community presentations, articles on safety and encouragement to know our neighbours.

– Whitmore Park Community Association.

26
Community Associations Funded



3,182
Volunteers

City funding has a tremendous impact on the initiatives in our area. The **recreational additions** to our area have had a positive effect on families creating a stronger sense of community and safety in our neighbourhood.

– Arcola East Community Association.

33,797
Programming hours



32,779
Volunteer hours

\$423,568
Invested by City of Regina



116,849
Program, service and event participants

The funding we get from the City is absolutely vital to the work we do in the area of **Social Development** -- from enabling us to teach cooking classes to dozens of community members every year, to providing space and support for community kitchens and community-run classes in our kitchen.

– Heritage Community Association.

17,331
Child and youth program hours



Culture Stream	Sport and Recreation Stream	Social Development Stream
<p>Preserve and conserve Regina's intangible cultural heritage; e.g. languages, traditions, stories.</p> <ul style="list-style-type: none"> • Harvest Moon Festival - An annual community celebration to celebrate the culture and the diversity of the neighbourhood. • Cultural Educational Series - Provides residents the opportunity to participate in various cultural workshops, such as: visual arts and Indigenous storytelling. 	<p>Increase accessibility to sport and recreation activities and resources, including sporting events and celebrations.</p> <ul style="list-style-type: none"> • Elite Dance & Cheer Programs - This program offers residents the opportunity to perform at an elite level in dance and cheerleading squads. This program has been offered at an elite level for 25+ years. • Beginner to Advanced Yoga, Tai Chi, Karate & Fencing - Popular recreation programs for residents. • Pickleball - This sport has become extremely popular within the community recently. Community Associations are listening to the residents and have been allocating more programming hours towards this sport. • Learn to Skate Program - The opportunity for young children to learn how to skate through coaching and experience. • Summer Bash - A family event that brings the community together. 	<p>Support communities to create collaborative strategies to address hunger and food security as well as a access to housing.</p> <ul style="list-style-type: none"> • Heritage Kids Cook! - Sessions that teach neighbourhood children practical skills related to healthy eating, cooking and grocery shopping • Good Food Box - A box of fresh produce and canned goods that is distributed to residents within the community that are in need. • Community Gardens • Habitat for Humanity Partnership - This program brings newcomers and residents together to build homes in the community for those moving into the area. • Community Forums - Information sessions and community dialogues are hosted by organizations in the community on a variety of area related topics and/or concerns.
<p>Improve awareness and access to arts and cultural activity and resources; e.g. artistic practices, cultural spaces, cultural industries.</p> <ul style="list-style-type: none"> • Cathedral Village Arts Festival (CVAF) - The CVAF is a celebration of community spirit through the arts. 		
<p>Animate the city's public spaces.</p> <ul style="list-style-type: none"> • Heritage Art Park - Located on the corner of 11th Ave and Halifax Street is an evolving green space that features numerous artistic displays, edible and native trees that fosters regular cultural events. • McNab Park - The McNab CA uses this park as a community hub. They offer all their programming out of this space. • Star Party - Partnering with the Astronomical Society to allow residents to view the stars over their community, using telescopes in A.E. Wilson Park. • Little Library Structures - "A take a book, leave a book" free book exchange located in various city parks. 	<p>Support community initiatives that address the recreation aspirations of our diverse community.</p> <ul style="list-style-type: none"> • Forever in Motion - A program that improves and maintains the health of older adults living in the community through education and physical activity. • Adult Dodgeball League - A league dedicated to older adults to learn and play the sport of dodgeball. • Wellness Centre - One of a kind Wellness Centre. This program supports children and their families facing challenging life circumstances. They offer physical activity programs for the most vulnerable and isolated members of the community. 	<p>Strengthen development of safe neighbourhoods through community activities and resources.</p> <ul style="list-style-type: none"> • Go White! - A program directed at helping those in the community that are not able to remove their own snow. • Renew Project! - This project not only assists in the cleanup of graffiti and vandalism in the inner city, but also strives to create a sense of community through involvement of volunteers, residents and restoring offenders and victims. • Volunteer Scholarship Program - Awarding aspiring students within the community; based on their volunteerism and giving back to their respective community. • Neighbourhood Watch Group - An organized group of residents devoted to crime and vandalism prevention within the neighbourhood.
<p>Reflect the cultural aspirations of Newcomers, First Nations, Metis and Inuit People.</p> <ul style="list-style-type: none"> • All Together EAL Language Program - An after school program that has been opened up to the schools in the community to offer English as a Second Language, specifically to newcomers in the area. 		
<p>Strengthen the cultural community through meaningful partnerships between organizations.</p> <ul style="list-style-type: none"> • Celebrations of Culture - Bringing together the diverse organizations in the community for a one day event to teach around traditions and cultural activities. 	<p>Promote active and healthy lifestyles among children and youth.</p> <ul style="list-style-type: none"> • VIBE Program - This is a program that engages and empowers young residents to become active and involved in their community through weekly arts, culture and fitness programming. • Kids Camp - A youth camp that involves activities such as sports, games, swimming, hiking and canoeing. 	<p>Support organizations that represent First Nations, Metis, Inuit people, new Canadians, residents with disabilities and citizens who are marginalized to build a welcoming and socially inclusive community.</p> <ul style="list-style-type: none"> • Two Spirit Group - Indigenous people of variant genders that are exploring sexual identity in a safe and welcoming environment. • Live Well with Chronic Conditions and Pains - A program that provides workshops to help people take charge of their life and get the support they need to find practical ways to deal with pain and chronic conditions. • Feel the Beat of the Community - A festival dedicated to stay connected and grow culturally within the diverse community. The event showcases organizations such as: RTSIS, MS Society and Autism Centre all working in partnership. • Back to School Celebration - provides backpacks to children in the community returning to school • Care & Share, Health Services and Seniors Walking Club - Seniors come together to exercise then are provided a reasonably priced nutritious lunch while health nurses provide blood pressure and blood sugar checks
<p>Support efforts by organizations that deliver programs, services and space that align with Truth & Reconciliation Calls to Action (TRC).</p> <ul style="list-style-type: none"> • Truth & Reconciliation Reading Group - A program designed for non-indigenous and indigenous people to discuss the Truth & Reconciliation Calls to Action recommendations. 	<p>Support community initiatives that encourage multi-season use of space.</p> <ul style="list-style-type: none"> • Summer BBQ & Winter Carnival - In the summer months, open space is used to host BBQs and picnic; while in the winter months, this same space is used to host winter carnivals for the residents of the community. 	
<p>Please note that this is a sampling of programs and services that Community Associations offer throughout the city.</p>		

Downtown Public Washrooms

Description

On October 29, 2019, City Council considered report CR19-92 (Downtown Public Washrooms) and approved the following resolution:

“That funding of \$20,000 be requested through the 2020 budget process for a one-season pilot project to test stand-alone public washrooms in the downtown.”

Recommendation

The 2020 Budget includes funding of \$20,000 in 2020 as part of the 2020 General Fund Budget to proceed with a five-month pilot project of a stand-alone Public Washroom in the downtown area. The purpose of the pilot, as presented to City Council on October 29, 2019, is to assess demand, usage and maintenance costs associated with a proposed facility.

Background

Day-to-day use, programming and events in the downtown have increased over the last decade.

Currently, there are two public washroom facilities in downtown Regina, one at City Hall and the other at the main branch of the Regina Public Library, which are open in accordance with each facility’s hours of operation.

This project involves the piloting of a third public washroom in the downtown for five months to give Administration and Council data to inform a future decision on the funding of a permanent stand-alone washroom facility. Data collected will include costs, usage levels and any issues that occur with the operations of the facility.

Funds will be used to rent an accessible comfort station, including a flush toilet and running water for placement in the downtown area. Funding will cover the facility rental, as well as operational and cleaning costs from May-September 2020.

Administration, in partnership with the Regina Downtown Business Improvement District will monitor the facility and report back to Council at the end of 2020 on the results of the pilot project.

Solar Pathway Lighting Pilot Project

Description

On June 13, 2019, the Community and Protective Services Committee considered report CPS19-9 (Solar Pathway Lighting Pilot Project) and approved the following resolution:

“That the direction for Administration to undertake a pilot project to test solar LED lighting and conventional-power LED lighting along pathways be considered through the 2020 Budget process.”

Recommendation

The 2020 Budget includes funding of \$201,000 in 2020 as part of the 2020-2024 General Capital Plan to proceed with the Solar Lighting Pilot Project, as approved by Community and Protective Services Committee in June of 2019.

Administration has developed a pilot project to test solar lighting on a portion of the City’s pathway system, consistent with the *Open Space Lighting Policy and Procedures (2006)*. This project, which was approved by Community and Protective Services Committee in June of 2019, involves the installation of LED solar pathway lighting along the multi-use pathway in Eastgate Park and a similar number of conventionally powered LED pathway lights along a portion of the multi-use pathway in Creekside Park for comparison.

Background

In 2006, Council approved the *Open Space Lighting Policy and Procedures (2006)*. This policy recommends that lighting be considered for pathways connecting to schools or recreation facilities. In 2018, Council asked Administration to explore solar lighting as an option that could be more cost effective and environmentally sustainable than traditional lighting options.

If budget is approved, Administration will undertake a five-year pilot project to test the capital, operations and maintenance costs along with the performance and lighting levels provided by 14 LED solar pathway lights against a control group of up to ten LED pathway lights which make use of a conventional electrical power source.

Funding in 2020 will result in the tendering, design and installation of the pilot project along the Multi-Use Pathway in Eastview and Creekside Parks. Administration will then report back as results are made available.

Regent Park Par 3 Golf Course

Description

On June 24, 2019, City Council considered report CR19-62 (Redevelopment Options for the Regent Park Par 3 Golf Course) and approved the following resolution:

“That Option #1, Recreation Only, be approved as the preferred option for the redevelopment of the Regent Par 3 Golf Course, including:

- *Disc golf baskets to create a neighbourhood level practice facility (\$5,000)*
- *Seasonal Washrooms facility to support all-day use of the park (\$95,000) + \$9,000 per year for operations and maintenance.*
- *Neighbourhood-level accessible off-leash dog parks (\$60,000).*
- *A toboggan hill to increase winter activity at the site (\$85,000).*

AND IT WAS RESOLVED,

That item #3 be removed and that Administration bring an implementation and financing plan to City Council for consideration through the 2020 budget process.”

Recommendation

The 2020 Budget includes funding of \$1,300,000 in 2020 and \$1,400,000 in 2021 as part of the 2020-2024 General Capital Plan to proceed with recreational redevelopment of the Regent Par 3 lands.

Background

The redevelopment of Regent Park Par 3 Golf Course lands is based on direction provided by *Design Regina, The Official Community Plan, The Transportation Master Plan and The Recreation Master Plan* along with extensive community input.

At their June 24, 2019 meeting, City Council approved Recreation Only as the preferred option for the redevelopment of the site. This redevelopment option will include the construction of the following amenities on the site:

- Multi-use Sports field
- Multi-use pathways
- Accessible playground
- Spray pad
- Picnic areas
- Disc golf baskets
- Seasonal Washrooms
- Neighbourhood-level accessible off-leash dog park
- Toboggan hill

If the budget is approved, work in 2020 will include detailed design by City staff and external consultants, as necessary, for the design of irrigation systems, the washroom building, spray pad and accessible playground, along with project tendering, tree relocations and removals and possible

adjustments to the perimeter fencing at Regent Pool. Work in 2021 will include the construction of the new park elements listed above.

Heritage Building Rehabilitation Program & Heritage Inventory Workplan

Description

On March 25, 2019, City Council considered report CR19-20 (Policy to Administer an Inventory of Heritage Property in Regina and Repeal of Bylaw No. 8912 – A Bylaw of the City of Regina to Deny a Permit for the Alteration or Demolition of Properties That the Council of the City of Regina May Wish to Designate as Municipal Heritage Properties) and approved the following resolution:

- 1) *“That the Heritage Inventory Policy provided in Appendix A-1 of this report be approved.*
- 2) *That the Executive Director, City Planning & Community Development, or designate, be authorized to establish and maintain an Inventory of Heritage Properties in accordance with the Heritage Inventory Policy.*
- 3) *That, pursuant to section 28 of The Heritage Property Act, City Council resolves that the Executive Director, City Planning & Community Development, or designate, shall deny any permit for alteration or demolition of a property identified in the Heritage Inventory, for not more than 60 days, to allow for the property to be considered for designation as a Municipal Heritage Property.*
- 4) *That Bylaw No. 8912 – A Bylaw of the City of Regina to Deny a Permit for the Alteration or Demolition of Properties That the Council of the City of Regina May Wish to Designate as Municipal Heritage Properties (Heritage Holding Bylaw) be repealed and the City Solicitor be instructed to prepare the necessary bylaw amendment to authorize the repeal.*
- 5) *That the five-year implementation plan provided in Appendix A-4 be approved.*
- 6) *That Administration be directed to include provisions for implementing recommendations one to four in the budget process for a five-year period.”*

Recommendation

The 2020 General Fund Operating Budget includes funding of \$35,000 to support the review of the Heritage Building Rehabilitation Program (HBRP). This is a one-time ask, with potential for additional annual requests pending the findings of the review.

Background

Beginning in 2020, Administration will continue Council-directed improvements to the Heritage Conservation Program by initiating a review of the Heritage Building Rehabilitation Program and beginning implementation of the Heritage Inventory Workplan.

City Council approved a motion on April 25, 2016 focused on the Heritage Conservation Program that included recommendations for improvement on:

1. Ways in which the Heritage Holding Bylaw list, the Heritage Building Rehabilitation Program, and the Declaration of Heritage Status process found in the Heritage Property Act can better fit together and complement each other.
2. Any other procedural or process improvements that may be useful in furthering conservation of heritage buildings in accordance with the goals set out in Design Regina: The Official Community Plan.

On March 25, 2019, City Council approved the Heritage Inventory Policy to replace the Heritage Holding Bylaw, and a five-year implementation plan, representing completion of the first phase of improvement to the Heritage Conservation Program. The Heritage Inventory reflects a contemporary approach to municipal heritage conservation that is transparent for decision makers and property owners, allows opportunity for alignment with major themes of Regina's past and present as documented in the Thematic Framework, and can be more easily administered to further the City's heritage conservation objectives.

The review of the HBRP in 2020 represents the second phase of Council-directed improvements to the Heritage Conservation Program. The review will identify where processes can be improved and incentives better aligned to the City's objectives for heritage conservation, and the needs of heritage property owners. The 2020 budget allocation will be directed towards consultant fees to undertake an industry best practise review, identify lessons learned from recent designations, note gaps in the City's current incentives and develop recommendations for new incentives and process improvements that are focused and pragmatic. The allocation will also allow for the development of new communications materials to support the program. Administration has also identified the need to update the HBRP to ensure the maintenance of buildings. This is not within the scope of the current review.

This work will happen concurrently with initiation of Year 1 of the Heritage Inventory Workplan. Through the workplan Administration will complete evaluation of 35 heritage inventory properties and five newly nominated properties each year, completing the entirety of the inventory by the end of Year five.

When the HBRP was approved in 2014 (CR14-100) Administration committed to undertaking a review prior to 2020; the review was delayed by one year to allow the completion and approval of the Heritage Inventory Policy.

The City of Regina provides financial assistance to rehabilitate designated heritage properties. This is provided under HBRP as a tax exemption to a maximum value equivalent to 50% of eligible work costs or the total property taxes over ten years; whichever is less. The program also provides cash grants to non-taxable designated properties such as churches that have been designated. It has been an effective tool for the owners of designated heritage buildings as it provides financial assistance necessary to undertake rehabilitation projects.

Maple Leaf and Wascana Pools

Description

On January 28, 2019, Council considered report CR19-7 (Community and Protective Services Committee: Maple Leaf and Wascana Pools) and approved the following resolution:

“That Administration, through the 2020 budget process, bring forward a financing plan for the construction of Maple Leaf and Wascana Pools.

That Administration bring back a report in Q3 of 2019 on the condition of outdoor pools and financial implications as part of the 2020 budget process”

Recommendation

The 2020-2024 Capital Plan includes construction of Maple Leaf Pool in 2020, it is proposed that this project be funded through the one-time Gas Tax grant at a total projected capital cost of \$4.5 million in 2020.

The 2020-2024 Capital Plan includes starting the Wascana Pool project in 2020 with completion of construction in the following year. Administration proposes funding the Wascana Pool project through the following funding sources:

(\$000s)

Wascana Pool Funding Sources	2020	2021	Total
Debt	7,500	3,000	10,500
Servicing Agreement Fees		1,500	1,500
Dedicated Lands Reserve		3,000	3,000
TOTAL	7,500	7,500	15,000

The City plans on borrowing \$10.5 million in 2020 and 2021 for the construction of Wascana Pool. This results in estimated annual principal and interest payments of \$732,000/ year over a 20 year term. Administration has included this debt payment into the 2020 General Fund Operating Budget. Formal City Council approval of debt will be brought forward at a future date.

Background

Regina’s outdoor pool service provides the opportunity for Regina residents to participate in outdoor swimming in five locations:

- Wascana Pool is centrally located and serves city-wide uses;
- Dewdney Pool is located in the Central Zone in the North Central Neighbourhood and primarily serves neighbourhood citizens;
- Maple Leaf Pool is located in the Central Zone in the Heritage Neighbourhood and also primarily services neighbourhood citizens;
- Massey Pool is located in the South Zone in the Whitmore Park Neighbourhood and serves residents from throughout the south area of the city; and
- Regent Pool is situated in the North Zone in the Coronation Park Neighbourhood (just north of North Central) and serves citizens in the north, west and central areas of the city.

These five outdoor pools provide sport, recreation, fitness and learn to swim opportunities for the public. These pools were built between 1946 and 1962, resulting in an average age of 64 years. In 2018 outdoor pools emerged as an urgent priority, as Maple Leaf Pool could no longer be opened for the 2019 season, due to condition and age. It was also determined that due to the condition and age of Wascana Pool it could no longer be operated past the end of the 2019 season.

Planning and design work is underway for the replacement of the Maple Leaf and Wascana Pools with construction to begin in 2020.

Condition of Existing Outdoor Pools

A review of the structural components of the Dewdney, Massey and Regent Pools was conducted to determine the investment required for the continued safe operation of these facilities. The review indicates that the maximum life expectancy that can be realized from these facilities is ten years with targeted investments estimated at \$4.4 million over that timeframe. The review of Dewdney Pool, however, indicates that the pool basin has extensive deterioration and that if investment in remediation attempts over the next few years is unsuccessful, the maximum life expectancy will be reduced to five years.

The capital investment required over the next ten years to continue the safe operation of Dewdney, Massey and Regent Pools is estimated at \$4.4 million. This on-going investment will be funded from the Facilities Asset Management capital program in order to maintain the integrity of the facility systems such that programs and services can continue to be delivered. The estimated ten year investment amounts and replacement costs for each pool is summarized below:

Facility	10 Year Investment 2020-2029 (million)	Like for Like Replacement Cost (million)
Dewdney Pool	\$1.1	\$4.7
Massey Pool	\$1.7	\$9.8
Regent Pool	\$1.6	\$8.8
TOTAL	\$4.4	\$23.3

Future decisions about major investments in the outdoor aquatic program will come before City Council in context of the implementation of the Recreation Master Plan.

Pedestrian Connectivity Program

Description

On November 28, 2018, Public Works and Infrastructure Committee considered report PWI18-19 (Pedestrian Connectivity Program) and approved the following resolution:

“That this report be referred to the 2020 budget deliberations.”

Recommendation

The 2020-2024 Capital Plan includes \$100,000 in 2020 for the Pedestrian Connectivity Program and a total of \$1.8 million planned over the five-year capital plan.

Background

The way people move around the city contributes greatly to quality of life and how the city grows. This in turn defines daily commutes and provides opportunities for living, working and leisure. Two of the community’s priorities from *Design Regina: The Official Community Plan, Bylaw No. 2013-48 (OCP)* are to develop complete neighbourhoods and creating better, more active ways to get around.

One of the goals of the *Transportation Master Plan (TMP)* is to “*recommend actions to improve conditions for active transportation, particularly walking and cycling in the community, for people of all ages by providing a convenient and continuous city wide pedestrian and cycling network that minimizes risk to users and is integrated with other facilities (regional, bordering municipalities, transit, end of trip, etc.).*”

Across the city there are many places where sidewalks, transit accesses or pedestrian connections do not exist. This may be a result of previous development standards, decision-making at the time of development or other changes to surrounding infrastructure that did not warrant installation at the time the infrastructure was installed.

Currently there are 60 kilometres of pedestrian connections identified as a priority for installation. These are along transit routes and are also typically along arterial and collector roads. Not only do these connections connect to transit locations, but in many cases, also connect neighbourhoods to walking destinations such as retail commercial areas and other major facilities.

The report recommended funding of \$500,000 per year beginning in 2021 subject to annual approval of the capital budget. The report also noted the opportunity of future funding options by applying through the Investing in Canada Infrastructure Program. The City has noted this is one of its funding priorities under this program.

Public Safety and Traffic Delay – Grade Rail Crossings on Ring Road between Winnipeg Street and McDonald Street

Description

On August 26, 2019, City Council considered report CR19-76 (Public Safety and Traffic Delay – Grade Rail Crossings on Ring Road between Winnipeg Street and McDonald Street) and approved the following resolution:

- 1) *“That Administration be directed to pursue rail relocation of the at-grade rail crossings on Ring Road as outlined in this report.*
- 2) *That Administration bring a financing plan forward to City Council for consideration to fund the preliminary design through the 2020 budget process.*
- 3) *That Administration be authorized to explore, negotiate and enter into a third-party funding (if available) agreement for the preliminary design and/or subsequent phases.*
- 4) *That the City Clerk be authorized to execute the necessary agreement upon review and approval by the City Solicitor.*
- 5) *That item CM18-7 be removed from the City Council outstanding items list.*
- 6) *That Administration first secure the cooperation of CN Rail and CP Rail by way of a Memorandum of Understanding or Letter of Intent and seek avenues for project funding, including the Federal Government and Provincial Government. “*

Recommendation

The 2020-2024 General Fund Capital Plan includes funding of \$1.0 million in 2020 and \$1.0 million in 2021 for the preliminary design. Commencement of this project would be dependent on satisfactory completion of Recommendation 6 – securing cooperation of CN Rail and CP Rail by way of a MOU or Letter of Intent and seeks avenues for project funding.

Background

The Ring Road Rail Crossing Feasibility Study (Study) identified possible solutions to removing the Canadian National Railway (CN) and Canadian Pacific Railway (CP) at-grade crossings on the Ring Road and to understand the impacts on safety and level of service, as well as many other factors.

Based on the analysis for the Study, the recommended solution is rail relocation of both the CN and CP rail lines to a joint operating corridor, the K-Lead Spur line in the Ross Industrial Area provided recommendation 6 above is fulfilled. The recommendation to secure \$2.0 million through the 2020 and 2021 capital budget provides funding to:

1. Engage an engineering consultant to complete the preliminary design of the recommended solution.
2. Bring on an additional staff member for the duration of the project to manage the project.

Due to the scope and scale of continuing to advance this as a project, Administration recommended a

project team be created internally and remain intact for the duration of the entire project to ensure continuity, especially with respect to conversations and negotiations with the rail companies. The additional staff member identified for this budget item will manage the project team responsible for all required engineering/construction contracts, continuing and expanded stakeholder engagement and seeking and acquiring funding from higher levels of government through existing or future grant programs, among other things.

The preliminary design will further identify and detail the proposed route for rail relocation and will identify areas for land acquisition, crossings of third-party infrastructure and relocation or reconfiguration of City infrastructure. The preliminary design may also include broader consultation with stakeholders and the public, undertake geotechnical, environmental investigations and assessments and engage the permitting process associated with rail infrastructure.

Multi-Use Pathway Project – East Courtney Street, Connecting Rink Avenue to Whelan Drive

Description

On September 30, 2019, City Council considered report CR 19-86 (Multi-Use Pathway Project – East Courtney Street, Connecting Rink Avenue to Whelan Drive) and approved the following resolution:

“1) That Administration proceed with plans to implement a permanent multi-use pathway on the east side of Courtney Street from Rink Avenue to Whelan Drive, pending 2020 budget approval.

2) That all excess funding from the Northwest Link Multi-Use Pathway Canadian National Rail Crossing Project, including the Rail Safety Improvement Grant, be transferred to the On-Street Bikeways and Multi-Use Pathways Program to partially fund the Multi-Use Pathway Project – East Courtney Street, Connecting Rink Avenue to Whelan Drive.

3) That City Council Motion MN18-13 be removed from the List of Outstanding Items.”

4) That Administration explore alternatives to pave the remaining portion of pathway from Whelan Drive to Mapleford Gate, including alternative funding sources and partnerships, and that the additional paving be considered as part of the 2020 budget process.

Recommendation

The 2020-2024 General Fund Capital Plan includes funding of \$528,000 in 2020 for On-Street Bike Lanes and Multi-Use Pathways Program.

This project would involve construction of a 1.43 km multi-use pathway along Courtney Street from Rink Avenue to Whelan Drive. The multi-use pathway would provide a safe pedestrian and multi-modal transportation option, connecting the northwest neighbourhoods to the new school site, as well as to other areas of the city.

Administration is continuing to explore third party funding to pave the remaining portion of pathway from Whelan Drive to Mapleford Gate. If external funding for this project is not available, ultimately there may be an opportunity to use some funds from the newly created Recreation/ Culture Capital Program to fund this project.

Background

The On Street Bike Lanes and Multi-Use Pathways program includes the design and construction of on-street bikeways and multi-use pathways in existing areas throughout Regina, external to new development boundaries. It is an ongoing program aimed at meeting the sustainable transportation goals identified in *Design Regina: The Official Community Plan Bylaw No. 2013-48 (OCP)*, as well as the Transportation Master Plan (TMP).

At the November 11, 2018, meeting of City Council, Councillor Jason Mancinelli made the following motion (MN18-13):

‘Funding for planning a temporary pathway system running parallel to Courtney Street on the east side, connecting Rink Avenue to Whelan Street (Drive), be provided in the upcoming 2019 budget and Administration bring a report outlining its implementation to Public Works and Infrastructure Committee in Q2 of 2019’.

In preparation for report CR19-86, Administration evaluated the benefits and drawbacks of a temporary pathway as compared to a permanent pathway. To meet the service level expectations of residents that will use the multi-use pathway, Administration is recommending that it be permanent rather than temporary, as described in this report.

Transit Sunday and Statutory Holiday Service - Extending Service from 7 p.m. to 9 p.m.

Description

On April 11, 2019, Community and Protective Services Committee considered report CPS19-6 (Transit Sunday Service Information) and approved the following resolution:

“That Administration, as part of the 2020 budget process, consider extending the hours of paratransit and conventional transit service to 9:00 pm for a total cost of \$228,000.”

Recommendation

The 2020 Operating Budget does not include funding for extending service from 7 p.m. to 9 p.m. for Transit Sunday and Statutory Holiday. Administration is not recommending funding for this transit enhancements as part of the 2020 Budget. The Transit Service Master Plan will be completed within the next two years, decisions on additional investments in transit will be better informed once this plan is complete. Generally transit services scored lower compared to other higher priority items in the pre-budget and 2019 citizen satisfaction survey.

Background

Report CPS19-6 contemplated three options to be considered when looking to improve Sunday services. This includes increased frequencies, additional routes and increased hours of operation.

Service Level Standard for Sunday Service

Service Standards provide for a fair evaluation of both existing and proposed services, and establish a framework for guiding decisions on how to best serve customers’ diverse travel needs within prevailing budgetary and resource limits. The City currently has established service level targets of 15 passengers per bus hour (PBH) for routes operating on Sunday and Statutory Holidays. Service Standards should be used in decision making, to ensure that as much as possible transit services are affordable, fair and equitable to all customers.

Extending Service from 7 p.m. to 9 p.m.

Community and Protective Services Committee recommended extending the hours of paratransit and conventional transit on Sundays and Statutory holidays from 7 p.m. to 9 p.m. When comparing both Regina conventional and paratransit service hours with other municipalities, hours varied with most times starting at 8 a.m. and ending at 9 p.m. Extending the hours of operation on Sunday nights would provide a safe and reliable transportation option.

City	Conventional Hours of Operations	Paratransit Hours of Operations
Winnipeg	7 a.m. to 12 midnight	8 a.m. to 10 p.m.
Burlington	7 a.m. to 9 p.m.	7 a.m. to 9 p.m.
Oakville	8 a.m. to 8 p.m.	8 a.m. to 8 p.m.
Lethbridge	8 a.m. to 7 p.m.	8 a.m. to 10 p.m.
Saskatoon	8:30 a.m. to 9:30 p.m.	8:15 a.m. to 11 p.m.
Regina	8 a.m. to 7 p.m.	8 a.m. to 7 p.m.

Administration reviewed Sunday night service ridership statistics in other municipalities. Sunday service after 7 p.m. has low ridership in most municipalities. Although not all municipalities could provide specific ridership statistics, the majority had equitable, or less than, 15 passengers per bus hour (PBH) and expressed that Sunday evening service is their lowest ridership time. About 80 percent of ridership that is experienced on a Saturday evening is also experienced on a Sunday evening. Ridership at 7 p.m. to 9p.m. on a Saturday in Regina is 14.3 PBH. Given the feedback from other municipalities and ridership trends on Saturday, it is estimated that Sunday service would be 11.4 PBH, which is below the service standard of 15 PBH. Total ridership would equal an increase of over 20,000 rides for the additional two hours.

If paratransit service is extended to 9 p.m. each Sunday, it is estimated that ridership would increase to an additional 1,300 rides in a year. Ridership demand for paratransit at these hours is low, but would provide a basic level of service for the few that would use it.

A summary of estimated revenue and expenditures as well as potential ridership information is included in the table below:

Service	Estimated Expenditures	Estimated Revenue	Net Operating Requirement	Return on Investment	Estimated Annual Ridership Increase
Extending Hours of Operations until 9 p.m. (Conventional Transit)	\$266,500	\$62,500	\$204,000	23%	20,560
Extending Hours of Operations until 9 p.m. (Paratransit)	\$47,120	\$4,700	\$42,420	10%	1,300
Total	\$313,620	\$67,200	\$246,420*	21%	21,860

*The estimate from resolution CPS19-6 of \$228,000 uses 2019 salary rates. The net operating requirement in the table above, \$246,420, is calculated on 2020 salary rates.

Transit Sunday and Statutory Holiday Service – Additional Service Route 18

Description

On April 11, 2019, Community and Protective Services Committee considered report CPS19-6 (Transit Sunday Service Information) and approved the following resolution:

“That Option #2 include additional Harbour Landing/University routes on Sundays.”

Recommendation

The 2020 Operating Budget does not include funding for introducing an additional Transit Sunday and Statutory Holiday service for Route 18 – Harbour Landing/ University. Administration is not recommending funding for these transit enhancements as part of the 2020 Budget. The Transit Service Master Plan will be completed within the next two years, decisions on additional investments in transit will be better informed once this plan is complete. Generally transit services scored lower compared to other higher priority items in the pre-budget and 2019 citizen satisfaction survey.

Background

Report CPS19-6 contemplated three options to be considered when looking to improve Sunday services. This includes increased frequencies, additional routes and increased hours of operation.

Additional Route

Community and Protective Services Committee recommended consideration of an additional Harbour Landing/University (route 18) on Sunday and Statutory holidays. Conventional transit operates nine routes on Sundays. These routes are categorized as base routes of the system. Base routes operate seven days a week, on approved holidays, and constitute the core of the transit system. Regina currently operates 43 percent of its routes on Sundays. A comparison of Transit Sunday service operations between Regina and other similar sized municipalities is shown in the table below:

City	Number of Weekday Routes	Number of Sunday Routes	% Sunday vs Weekday
Winnipeg	67	29	43
Burlington	21	10	48
Oakville	23	12	52
Lethbridge	14	10	71
Saskatoon	40	33	83
Regina	21	9	43

During an analysis of the current Sunday service routes, it was determined that Route 18 would exceed the service standard of 15 PBH and would perform well from a ridership perspective. This option will provide Sunday transit options to an area that does not have service. Route 18 is currently the best performer on Weekday and Saturdays, it is anticipated that this route will perform well on Sundays as well.

A summary of estimated revenue and expenditures as well as potential ridership information is included in the table below:

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Service	Estimated Expenditures	Estimated Revenue	Net Operating Requirement	Return on Investment	Estimated Annual Ridership Increase
One additional Conventional Transit Route (Route 18 Harbour Landing)	\$112,500	\$37,200	\$75,300	33%	13,085

Transit Sunday and Statutory Holiday Service – Increased Frequency

Description

On April 11, 2019, Community and Protective Services Committee considered report CPS19-6 (Transit Sunday Service Information) and approved the following resolution:

“That improved frequency on 5 of the 9 current conventional transit routes be offered.”

Recommendation

The 2020 Operating Budget does not include funding for increasing the frequency (60 minutes to 30 minutes) on five of the nine conventional transit routes on Sundays and statutory holidays. Administration is not recommending funding for this transit enhancement as part of the 2020 Budget. The Transit Service Master Plan will be completed within the next two years, decisions on additional investments in transit will be better informed once this plan is complete. Generally transit services scored lower compared to other higher priority items in the pre-budget and 2019 citizen satisfaction survey.

Background

Report CPS19-6 contemplated three options to be considered when looking to improve Sunday services. This includes increased frequencies, additional routes and increased hours of operation.

Increased Frequencies

Community and Protective Services Committee recommended increased frequencies on five of the nine current conventional transit routes. For conventional transit, the majority of similar sized Canadian municipalities contacted operate at both 30 and 60-minute frequencies, depending on the route and ridership levels. Conventional transit service in Regina operates at 60-minute frequency on all routes, all Sunday. Ridership levels on seven of the nine routes exceed the ridership standard of 15 passenger per bus hours (PBH).

City	Conventional Frequency of Service
Winnipeg	30 and 60 minutes
Burlington	30 and 60 minutes
Oakville	30, 45 and 60 minutes
Lethbridge	30 and 60 minutes
Saskatoon	30 and 60 minutes
Regina	60 minutes

If frequencies are increased from 60-minutes to 30 minutes, ridership is forecasted to exceed the service standard of 15 PBH on five of the nine routes within the first year of implementation. This could increase ridership by 123,000 annually and would represent a 1.8 percent increase in transit ridership overall.

A summary of estimated revenue and expenditures as well as potential ridership information is included in the table below:

Service	Estimated Expenditures	Estimated Revenue	Net Operating Requirement	Return on Investment	Estimated Annual Ridership Increase
Improved Frequencies on five of nine current Conventional Transit Routes 8 a.m. to 7 p.m.	\$900,000	\$312,000	\$588,000	35%	124,400

Regina Airport Transit

Description

On June 13, 2019, Community and Protective Services Committee considered report CPS19-10 (Regina Airport Transit Options) and approved the following resolution:

“That Administration bring Service Option #1 – New Route to City Council for consideration through the 2020 budget process.”

Recommendation

The 2020 Operating Budget does not include funding for the expansion of service to the Regina Airport. Administration is not recommending funding for these transit enhancements as part of the 2020 budget. The Transit Service Master Plan will be completed within the next two years, decisions on additional investments in transit will be better informed once this plan is complete. Generally transit services scored lower compared to other higher priority items in the pre-budget and 2019 citizen satisfaction survey.

Background

Report CPS19-10 provided information on Regina International Airport’s need for transit service to the airport and surrounding area.

Community and Protective Services Committee has recommended a proposed standalone route for the airport. This route would service the airport and downtown areas via 13th Avenue and Sandra Schmirler Way. Travels would proceed to the airport terminal. The benefits of this route include the following:

- Direct service to and from the airport to the downtown area
- Service to the businesses adjacent to Sandra Schmirler Way.
- Direct access to the main transfer points downtown, plus direct-drop off at some downtown hotels
- Will increase frequency of transit on 13th Avenue in the Cathedral neighbourhood, as well as introduce service to the small residential area west of Lewvan Drive.

To start this service, the bus used would be a small to medium sized bus as ridership levels are expected to be smaller at the start. No capital is required to purchase additional buses for the service as the current fleet size can handle the increased service.

Service Standard

Service Standards provide for a fair evaluation of both existing and proposed services, and establish a framework for guiding decisions on how to best serve customers’ diverse travel needs within prevailing budgetary and resource limits. The City has System Proximity Standards which are meant to address the accessibility of transit by targeting a maximum walking distance that a customer will have to travel to reach a transit stop. The City will attempt to operate routes so that these standards are met. Currently, the closest transit stop to the airport terminal is on Pasqua Street at Regina Avenue, which is one kilometre from the airport. Transit service standards aim to have 90 per cent of all residents and places of work within 400 metres of transit service.

Regina Airport Authority

The Regina Airport Authority (RAA) has indicated that they would provide \$100,000 in operating funding for up to three years to start this new route. In addition, RAA has indicated they would pay for up to four bus stop waiting areas (concrete waiting pad) along Sandra Schmirler Way to ensure there is a safe waiting space available for customers. They have also committed to developing bus stops on the airport lands, including at the airport terminal.

A summary of estimated revenue and expenditures as well as potential ridership information is included in the table below:

Hours of Operation	Frequency	Estimated Expenditures	Estimated Revenue	Regina Airport Authority Contribution (three years)	Net Operating Requirement	Return on Investment	Estimated Annual Ridership Increase
6 a.m. to 9 a.m., 4 p.m. to 1 a.m. Monday to Friday	30-minute frequency between 6 a.m. to 9 a.m. and 9 p.m. to 1 a.m.; 45 minute frequency between 4 p.m. to 9 p.m.	\$348,000	\$104,000	\$100,000	\$144,000^a	30%	60,000

^aRegina Airport Authority has indicated they would provide \$100,000 in operating funding for up to three years to start this new route. At the end of three years, the City's net operating requirement for this route would increase to \$244,000.