

DISCRETIONARY ITEMS

Through a prioritization process where each service area prioritized 20% of their budget in 5% packages, expenditures that could possibly be deemed discretionary were developed. At a ranking session, departments “bought back” service bundles in order of priority. The items including in this Appendix are those that TkMC determined could be considered discretionary and that they recommended required further review. The term “restore” used in many of the descriptions refers to the “buy back” process that was undertaken as part of that exercise. The City of Regina and Regina Police Service continues to provide all the services outlined within this section of the document. No service policy changes have been made to reflect the information provided. Any service level decisions of the nature described in this Appendix would only be made through the annual budget approval process or as a result of a report to Committee and Council that ultimately directed the service level change.

Column Description

Column Title	Description
No.	Numbers sequentially assigned to each of the 74 items in the list. If the table is sorted by “No.” it will identically match Appendix B of the CSR Final Report.
Service Area ID	The ID attached to each item, outlining the department and division to which the item relates. Specifically the ID provides link back to actual buy-back descriptions from templates.
Candidate for Discretionary Savings	Description of the Candidate for Discretionary Savings.
Current Expenditure (\$000s)	The amount of the buy back and therefore the cost savings that could be achieved if the item/program/service outlined in the description is eliminated. Obviously, the expenditure amounts could be adjusted if the service is adjusted rather than being eliminated.
Current Revenue (\$000s)	The amount of revenue that would be lost if the item/program/service is eliminated. As with expenditures if the program is adjusted rather than eliminated, the \$ value may be adjusted.
Comments	Each of the 74 items has been reviewed. This section provides comments on whether elimination (as suggested by TkMC) is reasonable, or whether adjustments or further work is required to determine whether changes are required.

No.	Service Area ID	Candidate for Discretionary Savings	Current Expenditure (\$000s)	Current Revenue (\$000s)	Comments
Council Input/Decision Required					
15	TRA - TOP – 03	Re-storing an additional 2 hours of night service Monday - Saturday increasing night service levels to 24:15 from 22:15. This amounts to an additional increase of 216 weekly hours and 11,232 annual hours.	\$563	\$137	This is a Transit Service Level decision. During the Transit Service Review it was determined that late night service (1 hour headways) was required. If that position has changed, then it is possible to implement this change. This would be a City Council decision.
40	TRA - TOP – 03	Restore school extra service. Approximately 80 weekly hours of service, 2,880 annual hours (80 hours x 36 weeks). Restore route 15 Heritage service. Approximately 63 weekly hours of service, 3,276 annual hours. Route 15 service is from 8:00-18:00. Restore Sunday service to present levels of 151 weekly hours, 7852 annual hours. Restore Sunday supervision. Sunday service is from 10:00-18:00 and is scheduled with one hour service.	\$563	\$463	The review of this initiative should begin with the question – Is it Regina Transit’s responsibility to provide school extra service? If the answer to that is no, the next question is – Does Regina Transit benefit from providing school extra service? If the answer is still no, City Council could make a decision not to provide school extras. City Council could also make a decision to discontinue or at least reduce service on the Heritage Route. City Council could determine that Sunday transit service is not necessary. If however a decision is made to maintain Sunday service, it is recommended that supervision on Sundays continue.
49	6-ENW-SWW-9	Restore commercial waste collection (high-density housing, apartment and condominium, non-profit organizations and city facilities).	\$276	\$276	This item is cost neutral. There is no legislated or public safety requirement for the City of Regina to be involved in commercial waste collection. There are two large commercial collection agencies that operate within the City of Regina. Council must make a policy decision about whether to continue to be in the commercial waste collection business.
50	6-ENW-SWW-9	Restore condominium grant program for garbage service. 5000 residential condominium owners receive no charge residential garbage collection.	\$150		This is Council policy and within Council’s authority to continue or not. Council chose to use the grant as a method to equalize the cost of collection for condominium owners. It is recommended that this item NOT be deemed discretionary.

No.	Service Area ID	Candidate for Discretionary Savings	Current Expenditure (\$000s)	Current Revenue (\$000s)	Comments
51	TRA - TOP – 03	Restore route 6 Westhill off-peak service to present levels of 87 hours per week (Monday -Saturday) annual hours of 4,524. Off peak service is restored from 9:00-15:00. Restore charter service requirements of approximately 2,000 annual hours. Restore football express service for the 10 Saskatchewan Roughrider football games, approximately 715 hours per year. Restore route 14 Ross Industrial service of approximately 1,560 annual hours of off-peak service (5:30-9:30 and 14:30-18:30).	\$563	\$235	During the Transit Service Review all of these routes and Football express were deemed necessary. Council could provide new direction, to eliminate them. The elimination of Charter service would also require Council approval
58	COM-POS-09	Restore the provision and mtce. of approx. 18,000 annuals located in beds in parks; hanging baskets and pots in downtown area. Annuals in the parks & in the downtown area would provide visual relief and pleasure.	\$61	\$0	It is possible to take advantage of the savings associated with this item. It would require a decision of City Council.
59	COM-CLS-06	Restore to 80% of the operation and programming at the Neil Balkwill Civic Arts Centre (educational & recreational art opportunities for all ages); the only service of its kind in Regina. Does not include staff to assist with program registration or facility bookings. Participants affected: 60,000.	210	145	It is possible to reduce or eliminate all services at the Neil Balkwill centre. This decision is within the responsibility of City Council. City Council has been clear that Arts and Culture are important to the Quality of Life in Regina. It is recommended that this item NOT be deemed discretionary.
60	COM-CLS-06	Restore casual coverage at Neil Balkwill Centre; after hours support for facility users, program registration and facility rentals. Operation of 1 additional outdoor pool and some supplies resulting in 5 pools being available for public use in the city; impacting 28,400 participants. Operation & maintenance of 7 combination outdoor skating sites, resulting in a total of 19 combination sites.	210	100	Neil Balkwill see 59. Although it is possible to look at the pools and skating sites as outlined here (1 pool and 7 skating sites), it is recommended that the programs in total be reviewed, rather than just the buy-back. The decision to operate all 5 rather than 4 outdoor pools lies with City Council. In addition the decision to close 7 outdoor skating sites is the responsibility of City Council.

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62	COM-CLS-08	Restore capacity for care and placement of the Civic Art Collection. Most damaged artwork would be restored/repaired. Purchase of materials and supplies for art collection to 95% resulting in the ability to adequately care for the collection & ensure display of 80% of the works. Staff dev. - knowledge to increase by 10% to enable appropriate response to service requests & ability to revise and implement policy.	19	0	As with any corporate program, City Council could determine that this expenditure is not required. The City has made a significant investment in the Civic Art Collection. Reducing funding for its maintenance and repair is akin to not caring for facilities. This is an asset of the organization and requires support and maintenance. If the Civic Art program is to be maintained, it is recommended that this item NOT be deemed discretionary.
63	COM-CLS-08	Reinstitute Heritage plaque program (6 plaques/year), Hold heritage awards program every year (as current), and advertise heritage recognition programs which will all increase customer satisfaction by 40% and increase heritage activity by 60%. Purchase all or a portion of one piece of public art as per policy, ensuring that the art collection grows by 1%, reflects new and emerging artists and enhancing the quality of life of people in public spaces.	14	0	Decisions to change the Heritage program fall within the responsibility of City Council. Decisions with respect to the growth of the Civic Art Collection do as well. If Council should choose to eliminate the Civic Art Collection, the funding required for 62 would be unnecessary.
64	COM-CLS-08	Restore materials and supplies for art collection to 100%; allowing for the display of 80% of the collection in public spaces & ensuring that the collection is adequately cared for & the need for future, more expensive restorative work, is minimized. Restore art purchases to 100% as per the policy, ensuring that the collection grows, reflects new and emerging artists.	14	0	See 62 and 63
66	FIN - DOF - 1	Restore funding for external audits and reviews. This represents about one-third of the total budget currently provided. It is uncertain whether \$18,000 would be sufficient to undertake a review of a process. If it is, then there would be benefit doing a single smaller review rather than	\$18	\$0	When Council eliminated the CAG's Office it was determined that this funding was necessary to complete at least one financial audit each year to fulfill a requirement to constantly upgrade and enhance service provision and detect any cases of fraud. Although the Administration would recommend against it, Council could determine that this program is no longer

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		doing no review(s).			required.
67	FIN - DOF - 1	Restore funding for external audits and reviews. This represents about one-third of the total budget currently provided. The addition of the \$18,000, along with the funding added in the first 5% would be sufficient to undertake a moderate sized review. More significant and costly reviews could still not be undertaken.	18	0	Same as 66
70	FIN - DOF - 3	Restore advertising/media costs and printing of budget documents. The public would be more aware of the City's budget and have information regarding the allocation of their tax dollars. The public would be aware they can provide input to the budget process and that would likely reduce the number of calls the service area may receive if the service is not provided.	11	0	If Council chooses to change the budget process, and not solicit opinion and advice from the public, the expenditures in this area may be eliminated.
71	FIN - DOF - 1	Restore funding for external audits and reviews (\$12,000). Restored funding would allow for either multiple reviews in a year, or a more significant review process. Add funding for copying and office supplies (\$6,000). This represents about one-third of the reduction contemplated. With the added funding, there definitely would be no constraints on the production of documents or reports by the service area.	18	0	Same as 66.
72	RAA - FRA - 11	Restore Spay & Neuter program: Dog/Cat populations would be reduced to current levels. Animal impoundment would have enough funds for the Cities impoundment needs.	74	0	Council can determine that the spay and neuter program is no longer a program to be supported by the City.

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73	CMO-CM-01	Restore Membership with Canada West Foundation (CWF). This membership profiles the City of Regina along with the other Western Canadian Cities and provides information on issues pertinent to Western Canadian Cities.	15	0	The City is not a member of CWF per se. It is a funding partner of the Western Cities project of CWF with Saskatoon, Calgary, Edmonton and Winnipeg. The City is represented on the steering committee. Phase II of the project started in 2006 with the City's participation. CWF on urban subjects has been a valuable input to City Council and the Administration. It is recommended that this item NOT be deemed discretionary.
74	CMO-CM-03	Restore promotion of EFAP program: Annual mail-out, open house and InSite advertising. Service to retired employees and service to Buffalo Pound employees restored.	10	0	EFAP program costs could be reduced as indicated and may not materially affect the substance of the program. However, in relative terms the cost is minimal (\$8). City Council would have to determine whether or not to discontinue service for retired and buffalo pound members. It is recommended that this buy-back NOT be deemed discretionary.
Recommend to NOT Deem Discretionary					
1	COM-BI-01	Maintain close to full function for inspection of residential construction, renovation and alterations.	\$67	\$0	This is a legislated requirement. It is recommended that this item NOT be deemed discretionary.
3	TRA - PAR - 05	Restore Paratransit service hours by 10 hours per day or about 4000 hours annually. These hours would be reinvested in the 10:00-14:45 time period opening up additional time for priority bookings such as work and medical appointments.	\$138	\$76	Reductions to Paratransit Service Levels are not appropriate at any time. The service operates at full capacity and there is enough demand to warrant additional service. It is recommended that this item NOT be deemed discretionary.
4	COM-POS-14	Restoration of maintenance standards from C Class to B Class to 52.5 hectares. The customer satisfaction level for these parks will increase. The expenditures \$/ha Turf Area will rise to \$6090 per hectare in the parks at Class B level of maintenance. The achievement of an Integrated Pest Management program will be more achievable to these areas.	\$225	\$0	Response to Opportunity 1031: Parks Maintenance standards were reviewed by Committee and Council as part of the 2002 Annual Operating Budget process. The report prepared at that time identified the current level of maintenance and associated costs applied to the various types of open space managed by the City. Although, the maintenance service levels have been developed over

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7	COM-UPH-04	Restore the administration and enforcement of the sign regulations. Add additional advertising funds for communications.	\$83	\$36	To add value, bylaws should be enforced. It seems that the current sign bylaw would be pointless if it is not enforced. It is recommended that this item NOT be deemed discretionary.
8	COM-BE-02	Restore staffing levels to allow more inspections in the Bylaw Enforcement Section. City to be divided into 4 inspection areas. Reduce client complaints by 5% to 10%, also a reduction in backlog complaints.	\$60	\$2	The list of opportunity within the final report includes one that discusses reassignment of duties within Bylaw Enforcement that may improve effectiveness and efficiency. The 2005 budget document outlines a situation where Bylaw Enforcement has already had to move away from some of these "low impact" complaints to provide better support to substandard housing issues. Outside the work to be pursued related to the opportunity, it is recommended that this item NOT be deemed discretionary.

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9	TRA - PAR – 05	Restore Paratransit service hours by an additional 7 hours per day or about 2500 hours annually. These hours would be reinvested in the 10:00-14:45 time period opening up additional time for priority bookings such as work and medical appointments. Some recreational bookings could be accommodated as well. The paratransit booking and scheduling area would be enhanced to accommodate additional requests for service.	\$138	\$54	Same as 3
10	CRP-FEM-04-620	Restore internal facilities and maintenance work for other areas within the corporation (electrical, mechanical and other physical repairs or renovations).	\$55	\$55	There are several opportunities in the opportunity log that address similar issues. The response from the Department is that the opportunities have merit and continue to be reviewed. There is no question that maintenance work is required. Through the opportunity review process the “way service is provided” can be addressed. To eliminate any part of the program in advance of the more comprehensive review would be premature and is not recommended.
11	CRP-FEM-04-620	Restore internal facilities and maintenance work for other areas within the corporation (electrical, mechanical and other physical repairs or renovations).	\$55	\$55	Same as 10
12	CRP-FEM-04-620	Restore internal facilities and maintenance work for other areas within the corporation (electrical, mechanical and other physical repairs or renovations).	\$55	\$55	Same as 10
13	CRP-FEM-04-620	Restore internal facilities and maintenance work for other areas within the corporation (electrical, mechanical and other physical repairs or renovations).	\$55	\$55	Same as 10
14	6-ENW-EAS-1	Data Integration Project to replace MCSII Work Order Software and integrate with department wide asset management program providing for urban infrastructure and asset stewardship management.	\$100		Work in recent years to try to fully forecast the cost of maintenance and replacement of infrastructure assets have shown the value of accurate and detailed asset management information. The City’s decision to purchase the Horizon product indicates a commitment

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17	CRP-CO-18	Restore secretarial support for the Councillors. Restore micro graphics resources and some supplies to microfilm Council and Committee records only.	\$53	\$0	to improving the asset management process for infrastructure. The funding is required to maintain the information within the new software system. It is recommended that this item NOT be deemed discretionary. Councillor requirements for support will not change. Without this position, additional stress will be placed on other positions within the Clerk's office and because of that service levels may be suffer for members of Council, the Administration (agendas and minutes) and the public. This is clearly the best method to provide support to Councillors. As well, over the longer term storage costs for microfilm will be significantly less than paper. It is recommended that this item NOT be deemed discretionary.
18	COM-UPH-04	Provide full demographic service and research services for housing.	\$83	\$0	The funding here provides for long term planning information, neighbourhood profiles, population statistics, FCM Quality of Life Indicators and Communities of Tomorrow input. This all information that is extremely valuable to City Council in their role as decision makers. It is recommended that this item NOT be deemed discretionary.
19	COM-UPH-04	Provide GIS planning capability and further publication of Neighbourhood Profiles. Restore advertising to present levels.	\$83	\$0	Same as #7 and #18.
20	COM-CLS-05	Restore Market Research & Marketing to 50% of capacity to conduct and interpret research and implement and evaluate marketing services. Enables 50% of program & capital project plans to be based on market information. Customer satisfaction with available leisure opportunities increases by 15% due to increased awareness of divisional services. Revenues increase due to marketing and effective planning.	\$30	\$8	A current criticism of Community and Leisure Services is that program decisions are not always based on needs assessment information. Recent work in the area has focused on needs assessment and good information is leading to improved decision making. This expenditure is required to continue to gather good information about current and planned programs and services. It is recommended that this item NOT be deemed discretionary.

No.	Service Area ID	Candidate for Discretionary Savings	Current Expenditure (\$000s)	Current Revenue (\$000s)	Comments
21	TRA - DPM - 02	Print route schedules once per year. Provide route, schedule and general transit information at major bus stops and update as required. Increasing accessibility and public awareness of the service. This will increase schedule adherence.	\$14	\$0	Without this expenditure Transit will not print any schedules. This will not help to increase or maintain ridership. It is recommended that this item NOT be deemed discretionary.
22	TRA - DPM - 02	Restore a second printing of the route schedules. Print and distribute the Ride Guide, which contains the system map and information about the transit system. Increasing accessibility and public awareness of the service. This will increase the schedule adherence.	\$14	\$0	Changes to schedules (during the year) are caught in the second printing. Without these initiatives, there is little or no opportunity to positively affect ridership. It is recommended that this item NOT be deemed discretionary.
23	TRA - DPM - 02	Restore annual advertising of transit services and general information in various publications. Increasing accessibility and public awareness of the service. This will increase schedule adherence.	\$14	\$0	Same as 21 and 22
24	TRA - DPM - 02	Restore a third printing of the route schedules. Up to date information that is pertinent to passengers (fare changes, upcoming route or schedule changes, open houses, the transit system map) would be produced and displayed in the buses. Increasing accessibility and public awareness of the service. This will increase schedule adherence.	\$14	\$0	It is possible that this funding could be more appropriately directed to other transit marketing and planning initiatives. However, it is not recommended that this funding be removed completely, and this item should NOT be deemed discretionary.
28	FIN - DOF - 2	Retain external investment manager for short-term investments. Retention would not occur unless full funding available. While no revenue amount is shown for the potential loss of the external manager, it is likely interest earnings would be less without an external manager.	\$21	\$32	Revenue generated by this item exceeds the expenditures. It would be imprudent to make a change. It is recommended that this item NOT be deemed discretionary.

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29	FIN - DOF - 2	Retain external investment manager for short-term investments. Retention would not occur unless full funding available. While no revenue amount is shown for the potential loss of the external manager, it is likely interest earnings would be less without an external manager.	\$21	\$32	Same as 28
30	FIN - DOF - 2	Retain external investment manager for short-term investments. Retention would not occur unless full funding available. While no revenue amount is shown for the potential loss of the external manager, it is likely interest earnings would be less without an external manager.	\$21	\$32	Same as 28
31	COM-CLS-08	Restore research and program capacity for heritage applications, arts, and culture initiatives resulting in 50% increase in client satisfaction. Portion of support to Regina Arts Commission.	\$9	\$0	The buybacks described here would cause more unrest than their minimal monetary value warrants. It is recommended that this item NOT be deemed discretionary.
32	CRP-RE-19	Restore Real Estate staffing levels. Undertake a reduced level of site investigations as required by site-specific factors. Change the tax title tender process to an "as required" basis.	\$24	\$160	Revenue generated by this item exceeds the expenditure. It would be imprudent to make a change. It is recommended that this item NOT be deemed discretionary.
33	CRP-RE-19	Restore Real Estate staffing levels.	\$24	\$70	Same as 32.
37	RAA - FRA - 11	Regulate/enforce bylaws at a 45% rate. Licensing renewals would be reduced from 2-3 months to 1.5 - 2.5 months. License applications would be processed in 7-8 weeks. UofR/Wascana/Humane Society payments would decrease from 10 - 12 weeks to 8 - 10 weeks. Seasonal taxi renewals would be reduced from 4 weeks to 3 weeks. Dead animals would be picked up and disposed. Could impound 7.3 animals per day. Licensing revenue restored by	\$74	\$40	Without this funding, service levels would be impacted to a significant and probably unacceptable level. It is recommended that this item NOT be deemed discretionary.

No.	Service Area ID	Candidate for Discretionary Savings	Current Expenditure (\$000s)	Current Revenue (\$000s)	Comments
		\$40,000.			
38	RAA - FRA – 11	Regulate/enforce bylaws at 90%. Licensing renewals would be reduced from 1.5-2.5 months to 1-1.5 months. License applications in 4-6 weeks. External payments would decrease from 8 - 10 weeks to 6 weeks. Seasonal taxi renewals would be reduced from 3 weeks to 3 days. Could issue parking permits. Refunds would decrease from 6 - 8 weeks to 2- 4 weeks. Could impound 11 animals per day. Would have Animal Education and Training services. Notify public of changes. Licensing revenue Restored by \$50,000.	\$74	\$50	Same as 37.
39	CRP-CO-18	Restore archivist activities to assist in identifying and processing historical city records- Ability to continue to compile and index historical city records. Restore Micrographics technician support and supplies to microfilm Corporate Records.	\$53	\$0	There is a legislated requirement for an urban municipality to archive specific documents and records. A number of years ago, City Council approved the current program that includes a City Archivist. A change to funding would result in returning to a program in partnership with the Provincial Archives. It is recommended that this item NOT be deemed discretionary.
42	COM-POS-12	Restore Nuisance Tree Pest Product Application for control of nuisance tree pests, in residential and open space areas. This would reduce stress & environmental factors affecting the urban forest's health. Will maintain threshold levels as identified in the forest mgmt. strategy. Funding for control of gopher populations in Open Space areas. This would result in fewer complaints and requests from	\$63	\$0	At what level of service, is it possible that specific pests (insects, gophers, etc.) could get out of hand, and cause more significant damage than the cost of this program? Assuming that the analysis done to develop the budget took this into consideration, it is recommended that this item NOT be deemed discretionary.

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		residents and a reduced potential for gopher populations to migrate to athletic fields of higher class turf areas.			
44	6-ENW-RNT-6	Provision of banners, flags, building moves, block parties, parades, marathons and support to movie productions.	23		Whether the City provides services to these initiatives or not, they will continue. In some cases, outside parties will be required to hire private contractors to provide support, in others they will attempt to complete tasks themselves or use volunteers. In some of these cases, the City may be required to step in after the fact to assist with issues that arise. The question to ask is "is the City in a better position being involved upfront or responding when there are issues?" It seems that for the expenditure required, it may be best to maintain some control up front rather than responding after the fact. It is recommended that this item NOT be deemed discretionary.
45	CRP-FEM-03-620	Restore Operations (cleaning services, snow removal, and other day to day requirements) for Victoria School, Old #1 Firehall, Laird Building.	\$62	\$0	At 80% the Impact of Key Performance Indicators indicate that the disposition of the properties removes the City from any further obligation to these facilities. However, reducing the budget in this area could seriously affect the ability to react to property management issues for any of the buildings the City may acquire. It is recommended that this item NOT be deemed discretionary.
46	CRP-FEM-03-620	Restore Operations (cleaning services, snow removal, and other day to day requirements) for the old GM Office Building.	124	0	If the organization is using the Old GM building or other facilities like it, they require these services. A new building may require less, but the individuals working in whatever building require some form of support. It is recommended that this item NOT be deemed discretionary.
47	CRP-FEM-02-620	Restore utility budget for other facilities under the 620 fund. Utility budget for a portion of the old #1 Firehall, old Romanian Club, saleable land and the Laird Building.	72	0	This is all four buy-backs for this program and is basically 20% of the utility budgets for civic facilities. If the City owns the buildings and is responsible for their repair and maintenance it is not reasonable to

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48	6-ENW-SWW-7	Regain consulting services for planning studies in relation to infrastructure and stewardship of assets and environment. - Urban Infrastructure/Environmental Stewardship	\$35		reduce the utilities for the buildings. It is recommended that this item NOT be deemed discretionary. From the template ... "allows for development of information considered necessary for Capital Cost Projects (i.e. environmental impacts) thereby better controlling capital costs, project schedules and overall project success." This is the last buy-back and the value of this 'last \$35,000' is an extremely subjective expenditure and opinions of necessity and value will vary. For purposes of this review it is recommended that this item NOT be deemed discretionary.
52	TRA - PAR – 05	Reinstitute current Paratransit service levels for schools (additional 22 hours per school day) or 4000 hours.	\$170	\$105	Same as 3.
53	CRP-PA-10	Restore City Central operations to 95% of current operation. This results in City Central operations being 5% within the optimum call abandonment and call handling capacity.	\$24	\$0	It is assumed that City Council has approved the current City Central call handling expectations. This funding is required to maintain them at the acceptable level. It is recommended that this item NOT be deemed discretionary.
54	CRP-PA-10	Restore City Central operations to 100% of current operation. This will provide optimum call abandonment rates and optimum call handling capacity.	\$24	\$0	Same as 53.
55	CRP-PA-10	Restore advertising for City Central. This represents general awareness ads and blue page advertising. Restore casual staff who provides call handling during peak periods as well as vacation coverage.	\$48	\$0	Blue page advertising is essential. Casual staff are required to cover and therefore meet the acceptable standard discussed in 53. It is recommended that this item NOT be deemed discretionary.
56	CRP-CO-18	Restore Archival Support to work on the operation of the City of Regina Archives. This would allow for the City of Regina Archives to be open to internal and external clients for reference to historical city records.	\$53	\$0	The point to archiving is being able to retrieve and use the information. Without this support, the information would be stored, but not retrievable. It is recommended that this item NOT be deemed discretionary.

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57	CRP-PA-09-110	Coordinate City special events (i.e. dignitary visits Queen, Ambassadors, World Hunger Day) by Public Affairs staff. Restore staffing levels to coordinate these events.	\$40	\$0	These special events will happen regardless of whether this position is available. However, this is the most appropriate manner to manage the special events. Without this, public affairs officers would be required to work overtime at double the rate. It is recommended that this item NOT be deemed discretionary.
61	COM-CLS-05	Restore permitting of school facilities after school hours and support to other centralized scheduling processes. Customer satisfaction increases by 50% and relationship with school boards positively maintained.	30	0	School Boards would be required to administer the scheduling and rental programs for their own facilities. The City, and two school boards would be required to run similar programs (i.e. Central Scheduling). Those that rent facilities would be required to deal with 3 organizations. The process would be cumbersome for individuals, they would overbook to ensure they get the times they require, and all three systems would spend significant time dealing with cancellations and changes. The system would become less efficient for both the service provider(s) and the users. Customer satisfaction would fall. The overall cost to the taxpayer for this service would probably rise. It is recommended that this item NOT be deemed discretionary.
65	RAA - FRA - 9	Restore 50% of the project management for technology initiatives, web maintenance and new web initiatives. Restore 35% of the reassessment allowing for general communication initiatives to reinstate brochures, fact sheets, displays and the assessment documentary. Restore remaining 65% of travel, one annual conference/business meeting.	\$76	\$0	The initiatives included in this buyback have had a positive impact on Customers and their understanding of reassessment. Without it, the quadrennial reassessment program would be less acceptable within the community. It is recommended that this item NOT be deemed discretionary.
68	FIN - DOF - 1	Restore funding for copying and office supplies (\$12,000). This represents two-thirds of the reduction contemplated. With the added funding, there should be no constraints on the production of documents or reports by the service area. This re-	18	0	It is assumed that this includes the printing of annual Financial Statements and Public accounts. It is recommended that this item NOT be deemed discretionary.

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		instates the budget for conferences and travel.			
69	FIN - DOF - 3	Restore printing of budget documents. The service area would be able to provide all City Departments and other parties requesting budget documents with the information or documentation they require.	11	0	Budget documents are a necessary part of prudent fiscal management and must be available to all departments. If Finance was required to provide electronically, departments would be printing anyway, probably less efficiently. It is recommended that this item NOT be deemed discretionary.
Regina Police Service					
2	RPS-ADM-06	Re-institute current EFAP programming	\$95	\$0	RPS
6	RPS-ADM-07	Development of the annual operating budget, five-year capital plan, forecasting and variance reports to the Board of Police Commissioners.	\$66	\$0	RPS
16	RPS-ADM-07	Restore staffing levels to provide partial RPS financial and accounting services. Financial services include: contract negotiations for major purchases, collective bargaining support, Police pension plan liaison, financial support for major projects. This provides high level financial support to the Executive of the Regina Police Service. Provision of services to members who purchase goods and services.	\$66	\$0	RPS
25	RPS-HQ-01	Restore resources to work on RPS Strategic Plan	\$49		RPS
26	RPS-HQ-01	Restore additional resources to work on strategic plan and respond to customer complaints at a limited capacity.	\$49		RPS

No.	Service Area ID	Candidate for Discretionary Savings	Current Expenditure (\$000s)	Current Revenue (\$000s)	Comments
27	RPS-HQ-01	Restore resource to current level for entire Strategic Planning function; time to respond to complex and sensitive citizen requests; capacity to monitor trends and issues; direct supervision of Planning and Research and Professional Standards; co-ordination of participation in Omnibus Survey. Purchase additional legal services to provide legal education, consultation, and development and review of contracts.	\$49		RPS
34	RPS-HQ-02	Increase capacity for researching, developing, and implementing organizational improvements. (Special Projects). Regina Police Service	\$20		RPS
35	RPS-HQ-02	Increase capacity for researching, developing, and implementing organizational improvements. (Special Projects). Regina Police Service	\$20		RPS
36	RPS-HQ-02	Increase capacity for researching, developing, and implementing organizational improvements. (Special Projects). Regina Police Service	\$20		RPS
41	RPS-COM-10	Reopen Service Centres on Sundays resuming problem solving initiatives and easing workload on all members.	\$66		RPS
43	RPS-CID-01	Increase Integrated Proceeds of Crime Support. This would allow for focus on the asset/ proceeds of crime side of drug investigations.	\$35	\$0	RPS