

## Options and Costs to Increase Service Levels

This attachment summarizes the options and associated costs to increase service levels across key programs, aiming to improve year-round accessibility for sidewalks and active pathways by leveraging information from the High Priority Sidewalk Index and Social Vulnerability Index (SVI)

### Option 1: No Change to Budget / Maintain Current Practices

This option involves no additional funding across any of the programs.

#### Snow and Ice Control Program

Reprioritize to high social vulnerability areas (no budget increase). Snow and Ice Control has committed to reviewing routing based on the Social Vulnerability Index. Administration will review the current inventory within P2 and P3 service levels. High social vulnerability areas will be targeted earlier within the current prioritization, with no cost change.

#### Sidewalk Maintenance Program

No change to the current operating budget. This option continues with reactive maintenance repairs funded through the existing \$5.9 million annual ongoing operating budget.

#### Bylaw Enforcement Program

Maintain Current Practices (no budget increase). This option maintains the existing enforcement model with officers continuing to provide the same enforcement service levels as the 2024/2025 snow season. No additional funding will be required to continue with this model. Proactive and educational enforcement are provided where service levels allow.

## Option 2: Minimal Changes to Cost and Service Levels

### **\$0.74 Million One Time, \$3.58 Million Ongoing**

#### Snow and Ice Control Program

Increase snow removal service on bus stops and increase service on sidewalk inventory identified by the social vulnerability chart. This option impacts 385 bus stops and 113 km of sidewalks, affecting bus users in social vulnerability zones and city-maintained connecting sidewalks. This option also includes 10.4 seasonal staff.

- One Time Capital Expenditure: \$0.74 Million
- Annual Budget Increase: \$1.14 Million

#### Sidewalk Maintenance Program

Target sidewalks with a High Priority Sidewalk Index score of 10 or higher. This level of investment would strategically repair 6.48 km (0.6 per cent) of the outstanding sidewalks that are in C/D/F condition in areas of High Importance, and not due for major capital renewal in the next budget cycle. This option also includes 21 seasonal staff and 1 additional FTE.

- Annual Budget Increase: \$1.78 Million

#### Bylaw Enforcement Program

Option 2: Add 15 temporary, seasonal Snow and Ice Officers and two supporting FTEs. This option provides increased enforcement resources for proactive snow on walk investigations when a no parking ban is in effect.

- Annual Budget Increase: \$0.66 Million

**Option 3: Moderate Changes to Cost and Service Levels****\$1.43 Million One Time, \$8.07 Million Ongoing**Snow and Ice Control Program

Prioritization of bus stops, SVI identified sidewalks, and school zones. Administration determined that the greatest impact to accessibility would be to increase the priority of socially vulnerable areas and schools that fall in contract zones (Zones not done by the city, but it's maintained by contractor), as well as to increase the service level of the 385 identified stops to a 3 day, Priority 2 clearing level. This option also includes 15.2 seasonal staff.

- One Time Capital Expenditure: \$1.43 Million
- Annual Budget Increase: \$1.94 Million

Sidewalk Maintenance Program

Target sidewalks with a High Priority Sidewalk Index score of 9 or higher. This level of investment would strategically repair (16.06 km) 1.6 per cent of the outstanding sidewalks that are in C/D/F condition in areas of High Importance, and not due for major capital renewal in the next budget cycle. This option also includes 48 seasonal staff and 2 additional FTE.

- Annual Budget Increase: \$4.53 Million

Bylaw Enforcement Program

Add 15 permanent Municipal Enforcement Officers and two supporting FTEs. This option would enable a permanent, year-round increase in officers, primarily for snow enforcement in winter and private property bylaw complaints (nuisance, zoning, business licence, problem properties, etc.) in the summer. This option includes one additional permanent MEO Supervisor and one permanent clerk. This option provides increased enforcement resources for proactive snow on walk investigations, when parking no ban is in effect and provides additional enforcement services during summer months.

- Annual Budget Increase: \$1.6 Million

**Option 4: Highest Impact to Cost and Level of Service****\$5.31 Million One Time, \$19.01 Million Ongoing**Snow and Ice Control Program

Prioritization of bus stops, SVI identified walks, school zones and transit connectors. This option would see the prioritization of 806 km of sidewalks across the city. All transit corridors (arterial adjacent sidewalks) would see an increase in service levels, all city-wide school zones would be cleared at Priority 1 level, along with all identified sidewalks in socially vulnerable areas. Additionally, all bus stops adjacent to these areas would be increased in service to Priority 2. This option also includes 41.9 seasonal staff.

- Annual Budget Increase: \$6.42 Million
- One-Time Capital Expenditure: \$5.3 Million

Sidewalk Maintenance Program

Target sidewalks with a High Priority Sidewalk Index score of 8 or higher. This investment would strategically repair nearly (45.51 km) 4.5 per cent of the outstanding sidewalks in C/D/F condition in areas of High Importance, not due for major capital renewal in the next budget cycle and is identified by Administration as having the greatest impact on accessibility in high-priority corridors. This option also includes 114 seasonal staff and 3 additional FTE.

- Annual Budget Increase: \$10.99 Million

Bylaw Enforcement Program

Add 15 permanent Municipal Enforcement Officers and two supporting FTEs. This option would enable a permanent, year-round increase in officers, primarily for snow enforcement in winter and private property bylaw complaints (nuisance, zoning, business licence, problem properties, etc.) in the summer. This option includes one additional permanent MEO Supervisor and one permanent clerk. This option provides increased enforcement resources for proactive snow on walk investigations, when parking no ban is in effect and provides additional enforcement services during summer months.

- Annual Budget Increase: \$1.6 Million