



SASKATOON STRIDES

2016 | Our Report on Service, Savings and Sustainability

MAKING STRIDES AND MEASURING PROGRESS

The seven goals highlighted in our Strategic Plan guide the priority setting and planning we do for our community. These goals came from you and they are a touchstone for everything we do – and everything we measure – as we strive to become one of the best places in Canada to live, work and visit.

We are also focused on measuring our performance as a corporation. The city is a large and complex organization that delivers a host of essential services and programs for the citizens of Saskatoon. Monitoring our productivity and efficiency – and measuring the strides that we are making on these fronts – reflects our deep commitment to service excellence, accountability and transparency.

WALKING THE TALK

Our commitment to continuous improvement can be seen in the savings and efficiencies we've achieved in our existing operations.

It's also reflected in the new operations we've brought on stream.

In December, we opened Saskatoon's new Civic Operations Centre (COC) – a model of innovation and efficiency that co-locates Saskatoon Transit and the city's first permanent Snow Management Facility. LEED Certified and designed with the future in mind, the Centre and 180-acre site will ensure civic services keep pace with the needs of our growing city and help us work more efficiently and effectively together.

Improving how we operate, and serve you, are among our highest priorities. This report highlights the progress we are making to drive service improvements, savings for taxpayers and sustainability initiatives across the city. Thank you for the opportunity to share our progress with you.

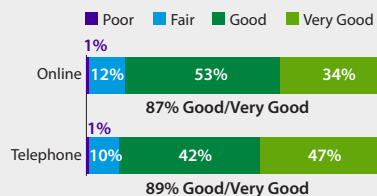


WHY, THANK YOU!

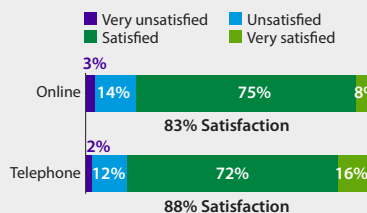
The City of Saskatoon has many ways for citizens to communicate to get the services they need. Throughout the year, citizens take the time to send in a few words of appreciation to the men and women working to make Saskatoon shine. Look for examples of these kudos throughout this publication. Thank you so much for the encouragement!

QUALITY OF LIFE AND SATISFACTION WITH SERVICES

Quality of Life



Overall Satisfaction



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A COMMITMENT TO CONTINUOUS IMPROVEMENT

At the City of Saskatoon, we have a strong commitment to improving our performance. Not only is this one of the seven goals in the City’s Strategic Plan, it is a fundamental principle that motivates how we approach our work.

Saskatoon Strides, Our Report on Service, Savings and Sustainability for 2016 is a clear demonstration of how seriously we take this commitment. The report highlights progress we are making to drive service improvements, savings for taxpayers and sustainability initiatives across the City.

You will note our approach to Continuous Improvement is not just about saving money. It encompasses how we pay for and deliver projects, programs and services citizens rely upon every day and how we work toward making Saskatoon a better community for everyone.

We have made great progress since our initial report in 2010. We have:

- seen annual average savings of about \$1.4 million over the last few years;
- seen savings in staff time that we can assign to other priorities;

- used alternative funding sources and project delivery models to take pressure off the property tax base; and
- implemented performance measures to track our progress.

I am proud of the achievements we have made as a City through our ongoing commitment to Continuous Improvement. None would be possible without the support of City Council and the dedication of our employees who come up with innovative and creative ways to do their work.

To them, I say “thank you” for their ongoing support and dedication. Together, we are “Making Strides” in delivering savings, improving service and growing Saskatoon in a sustainable way.



Murray Totland, P.Eng., MBA
City Manager

STRATEGIES INTO STRIDES

Every stride we make is a step toward our strategic goals.

The Strategic Plan developed in 2012 – and to be updated in 2017 – is our road map for planning, priority setting and investing. While our priorities evolve, the seven Strategic Goals of our plan remain strong, providing focus and reason for every program, policy and plan.

In the Planning Phase, City Council and City Administration work together on strategies and priorities. We then assess the risks and financial implications of key initiatives to get us there.

We shift attention toward implementation in the Performance Phase, identifying targets, outcomes and achievements to benchmark and measure progress. This report is a compilation of the key strides we have made delivering savings, improving service and growing Saskatoon.

Good planning and performance improvement is key and integral to how we continue to make great strides for the city and community.





Photo credit: 2016 Tourism Saskatoon
- Concepts Photography

HOW DO OTHERS SEE THE CITY?

A Great Place to Work

In 2016, the City of Saskatoon was proud to be named one of Canada's Best Diversity Employers and was also recognized as one of Saskatchewan's Top 50 Employers, both for the fifth year in a row.

A City Where Business Investment Dollars Go Farther

According to the C.D. Howe Institute, a lower business tax burden allows Saskatoon to still lead the way with one of the most business-friendly competitive tax rates among the major Canadian cities, leading to one of the best business tax environments.

A Vibrant City with Lots Happening!

With the city's thriving arts and food scene, revitalized downtown-area historic neighbourhoods and the exciting anticipation of the Remai Modern Art Gallery, *WestJet Magazine* included Saskatoon on its "Where to Go in 2016" list.

One of the Best Places to Do Business

An affordable lifestyle, great quality of life and business-friendly taxation/regulation continue to lend strong support for local business ventures, and the string of multinational companies that have set up shop, landing Saskatoon as the third best city in Canada and fourth on the Top Ten Most Lucrative for business in 2016 according to *profitguide.com*.

Financially Sound Future

Demonstrating strong and prudent financial policies and solid management, the City of Saskatoon once again earned a 'AAA'/Stable Credit Rating - the highest possible rating from international bond rating agency, Standard & Poor's. The 'AAA' credit rating allows the city the financial flexibility to explore innovative and alternative ways to fund, finance and deliver important infrastructure projects.

An Energetic City with a Youthful Vibe

Stating reasons to visit such as the art, music, food scene and our scenery - the Canadian travel website *Vacay.ca* put Saskatoon on its "20 Best Places to Visit in Canada for 2016", a lofty inclusion amid other places listed like Ireland and Cuba.

A Fresh Experience, A City Gathering Cred Amid the Prairies

Saskatoon was featured on *Vogue.com* in 2016... "A trip to Canada's prairies - vaguely exotic, totally obscure, and an absolute must-visit destination."

Outstanding Leadership

Linda Andal, Director of the Civic Operations Centre Project, was shortlisted by the *Women's Infrastructure Network* for the National Outstanding Leader award.

A Healthy Place to Live

The Conference Board of Canada ranks Saskatoon first overall among 10 major Canadian cities in terms of health. Saskatoon finishes in first place because it scores highest in life satisfaction and receives high marks for healthy people with healthy lifestyles.



Photo credit: 2017 Tourism Saskatoon - Chad Reynolds

Each year, the Project Management Institute, North Saskatchewan Chapter (PMI-NSC) recognizes one project that best demonstrates exceptional performance, leadership and delivers significant value and return on investment for the customer. This year, the City of Saskatoon's Neighbourhood Traffic Review program was awarded this prestigious honour for its community-wide approach to resolving traffic issues that is built around finding solutions through engagement with residents.



HOW DO CITIZENS SEE THE CITY?

Children Appreciate Diversity in Mural

"After a presentation to Grade 7 and 8 students at École River Heights about the city's public art program, one of the students commented on the latest city public art project, Panama Filipino Mural on 3rd Avenue South: 'Finally there is beautiful mural in the city with a kid like us.'"



City's Website Is Helpful – and Beautiful

"Just a quick note to thank City Hall staff for the excellent website for our city. Every webpage I found was beautifully and helpfully presented. I can imagine that a new resident to Saskatoon would be delighted to have so much useful information at hand to make their 'settling in' period easier."



The Crew that Saved Christmas

"Every couple of years, tree roots plug our sewer line and as luck would have it, it happened again on Christmas morning. We caught it early and the damage was minimal. I called the city emergency number and talked to a very patient and professional woman. She told me that we were on the list and that the crew would try to be at our house before 9:00 p.m. The contract crew arrived at 7:00 p.m. and did a great job. We were able to thank them but I wasn't able to thank the woman who answered my distress call. I think she has a hard job and she does it well!"



Well-groomed Roadsides Appreciated

"I drive Circle South on my daily commute and I wanted to pass on that I think the grass cutting crews are doing wonderful work. The grass looks great. It is neat and tidy, and most especially, I have in the past often seen examples of plastic sheeting or other litter that has just been shredded up and left behind by the mowers. I haven't see that once this year. I also appreciate the work done by the clean-up crews who pick litter along the medians every year. I think many people who come to Saskatoon or even just pass through it, do so via Circle Drive, and I'm glad that we're working to keep spaces like these well-maintained as part of our 'public face'."



Residents Discover "Awesome" Park

"My husband and I recently discovered the Donna Birkmaier Park and wish to let the city know that it is awesome. It was such a treat to be in a natural park with sloughs and all the flora and fauna that sloughs attract and support. We've long admired and used the Meewasin Valley Authority trails, and we're pleased to look forward to enjoying the DB Park too. Thank you!"



Resident Pleased with Customer Service

"The Customer Service Representative I talked to was AMAZING. I had to sign up for a special sticker for a disability parking pass and she was kind, patient and explained everything so I could understand. She sent me over to the Info Desk to find out for a friend about senior bus pass costs. She was also very kind and wrote everything down for me. You are very lucky to have such excellent staff."



We Heart Street Sweepers!



Five-year-old James gets excited when the city road crews get to his neighbourhood in Stonebridge. His mom, Tiffany, says he started to send letters in the winter to thank them for clearing the roads and to ask them when they would be coming by for his favourite event: street sweeping.

“Me and my dog Rudy watched the street sweepers sweep the streets,” he wrote (with a little help from Mom). “We like the street sweepers so we love you! We’re excited about seeing you in May.”

When the sweepers came by, they stopped during their break to visit. They made James an honorary member of the crew with a City of Saskatoon high-visibility safety shirt, and James gave them cookies to take with them.



Appreciation for Urban Forestry

“A city crew of four removed a large diseased boulevard tree in the yard next door to us. They were hard-working, efficient, and did an amazing job even cleaning everything up such as sawdust, small branches, etc. from the yard, road, and sidewalk. These four men deserve credit for a job very well done.”

“A city crew of two people attended at our home to remove the stump of a boulevard tree. The tree was cut down last year at our request as it had split and become dangerous and was also infected with black knot. The guys were prompt and courteous. They removed the stump with minimum disruption to our surrounding shrub bed and thoroughly cleaned up the site. A job well done!”

“Just a note about your tree maintenance folks. The big elm in front of our house was broken overnight. (One of many, many I’m sure.) I called in to report it and within about an hour a crew was here to clean it up.”

Citizens Pleased With 16th Street/Saskatchewan Crescent Slope Remediation

“Remarkable job, kudos to all.”
November 18, 2016 – Email received from local resident in regards to the remediation project

“Linda, who was walking her dog in the area on Tuesday, said she too was “impressed” with the city’s work.”
– StarPhoenix, November 22, 2016.

Organized Traffic

“I attended the Garth Brooks concert on Saturday, June 11 and wanted to commend the City of Saskatoon for a job WELL done. We took a bus from a mall and it was so organized, such an easy excellent way to travel to and from the concert. Job well done Saskatoon.”



A YEAR OF ENHANCEMENTS

Major investments in infrastructure, core services and programs were made in 2016 to make Saskatoon an even more attractive and desirable place to live, work and visit.

Setting Up Success for Service Saskatoon



What if there was a “one-stop shop,” a single place where you could go to get all the services you need from the City of Saskatoon?

This is the concept behind Service Saskatoon, a new model to improve access to information and services online, over the phone and over the counter. It is built upon four pillars: Citizen Input, Staffing, Systems and Standards. A dedicated web page provides public updates.

The five-year initiative concentrated on five piloted services in 2016: water outages and connections, hydrant issues, water service turn-ons and turn-offs, water and sewer locates, and sewer backups. So far, it has delivered about \$164,000 in efficiencies and savings – resources that are being reallocated to continued improvement.

New Bridges for the Bridge City



Crowds of people came out in the January cold to watch from the Sid Buckwold Bridge as demolition charges took down the first two spans of the iconic 100-year-old Traffic Bridge. Work continued throughout the year on its replacement as well as construction of the North Commuter Parkway. Both bridges were one-third finished as of year’s end.



Building Better Roads



Maintaining and renewing Saskatoon’s road network included the Idylwyld Drive overpass over Ruth Street, major work on Broadway Avenue, the pedestrian overpass on College Drive near Preston Avenue, and the North Commuter Parkway and Traffic Bridges. More than 200 kilometres of lane rehabilitation was completed.

Interchanges at Boychuk Drive and Highway 16 and at College Drive and McOrmond Drive are needed to improve traffic flow and enhance safety as nearby areas continue to develop. Proposals from three proponents were developed in consultation with the city to ensure design requirements were met. PCL was awarded the project.

Surfacing and Sweeping



The city invested \$59 million to improve the condition of roads, sidewalks, and back lanes, bringing the three-year total to \$164 million. The \$59 million allowed the city to make surface improvements to 204 lane kilometres of road, upgrade 16 kilometres of line markings on high-traffic streets, and remove 1,900 dump truck loads of dust, leaves, and debris with spring and fall street sweeping.

Keeping Winter Roads Passable




Winter saw 12 snow falls, three with more than five centimetres, all in all requiring the removal of more than 4,500 tandem truckloads of snow. Frost heaving is always an issue, keeping crews busy with water and sewer repair and maintenance. And did we mention potholes? Improved reporting and tracking through the city’s Report-A-Pothole app resulted in improved response time and repair of 225,000 potholes.

Advanced Metering Infrastructure




This service improvement allows for automated water meter reading of 50,000 Saskatoon Light & Power (SL&P) meters and 10,000 Saskatoon water meters which improves service to customers and also improves reporting data to SL&P by sending alerts to help identify potential service issues.

The Science of Sand and Salt

 The science of sand, salt and other ice-management products was engaged this year, with a new coarser salt to prevent road ice. The salt pellets can be sprayed with magnesium chloride which not only makes them stick better to the road surface, but is also effective at lower temperatures where salt alone becomes ineffective.


Low temperature capabilities were enhanced by increasing “pre-wet” sanding trucks from four to 12 units. Pre-wet systems can use a de-icing product to break ice bound on priority roadways, particularly at colder temperatures where salt alone isn’t effective. This reduces the amount of sand needed to control ice as well as street sweeping the following season.

Walking the Walk

 According to the city’s annual Civic Services Survey, 20 to 30 per cent of people identify road and sidewalk maintenance as the most important issue facing the city – but this number has been dropping since 2013. Satisfaction with roads and sidewalks is on the rise! Nearly 10 kilometres of sidewalk were rehabilitated in 2016.




The Road to Reconciliation

 What does reconciliation among Indigenous and non-Indigenous people mean to you? A month-long series of events engages and inspires citizens to define reconciliation for


themselves and answer their own personal call to action. The events were held in partnership with the Office of the Treaty Commissioner, Saskatoon Tribal Council, Central Urban Métis Federation Inc. and 29 supporting organizations.

City Encouraged Citizens to Have Their Say on Proposed 2016 Budget

 Spend more, spend less or spend about the same? The City of Saskatoon encouraged residents to get involved by asking citizens for their input through a new and easy-to-use online tool, Citizen Budget. The interactive tool showed residents how building the city’s annual budget requires balancing affordability for taxpayers, and helped them share their views on the city’s spending priorities and future investments for the 2016 budget. City Council and the Administration reviewed all public feedback prior to the 2016 budget deliberations in December 2015.




Active Engagement With Citizens

 A Citizen Advisory Panel has been created. As well, three surveys were conducted to help define preferred city services, develop city budgets, and get input on the city’s *Leisure Guide*.

"We are very impressed with the city now reaching out for input from property owners, very much appreciated!"



Supporting Aboriginal Engagement and Leadership

 A community-based partnership comprised of local agencies, businesses and city representatives worked to develop the Saskatoon Aboriginal Community Action Plan. The effort is part of a commitment to improve the lives of Aboriginal citizens of Saskatoon and the greater Saskatoon community.

Other efforts include cultivating new partnerships and programs, such as the pilot Wanska Aboriginal program and the summer Atoske program for the Urban Aboriginal Leadership Program.

Supporting Newcomers



A community response to the Syrian refugee crisis – and more generally with refugee response and follow up – was aided by developing education and awareness campaigns, producing communications materials and connecting initiatives with the city's Culture Plan.

New Civic Operations Centre



Construction was completed of the new Saskatoon Transit Operations Facility and the city's first Snow Management Facility as part of the new Civic Operations Centre.

A Baseline for Roadway Rehab



A baseline condition of the roadway network was established through automated and semi-automated data collection. It is used to better allocate funds for rehabilitation strategies. Roadway condition data was used to develop preservation plans to 2019 and support response to questions. This three-year plan is used by a variety of divisions to help communication and planning.

Automated assessment technology is used to determine overall condition of the road network and to guide funding plans. Growth, construction inflationary costs, condition of the network and treatment strategy for the upcoming three years are continuously monitored. An annual state-of-the-roads report was presented to City Council to ensure funding needs to maintain the level of service are known.

Diverting and Managing Waste



A business plan and concept for Recovery Park was approved. This 'one-stop' facility west of the landfill has the potential to increase waste diversion to 30 per cent. Council approved a budget to complete design and construction of Phase 1 for 2017.

Analysis of four residential and business waste audits were completed and a Draft Waste Diversion Plan is being developed. Audit data will inform program options for increasing diversion based on best practices across Canada.

Providing Fire Protection Services in Saskatoon's Southeast



Saskatoon Fire Station No. 3 will move from its current location on York Avenue to a newly built facility at 2613 Clarence Avenue. The location, currently a parking lot, was purchased from St. Martin's United Church. The move will address concerns about aging infrastructure and better provide fire protection services in Saskatoon's southeast, including Stonebridge.

Discussions continue with the University of Saskatchewan to secure a site for Fire Hall No. 5 in the University's College Quarter development.

Actions are guided by the Saskatoon Fire Department's continual review of response times using mapping analysis techniques. The goal is to respond to fire calls within six minutes and 20 seconds, 90 per cent of the time. As always, citizen and staff safety are paramount.

Remai Modern Art Gallery of Saskatchewan Readies for Opening



Corporate Asset Management continued to partner with the Major Projects Division to oversee the transition into the new Remai Modern Art Gallery of Saskatchewan, expected to open in 2017. An Operations Plan and service level agreement covering day-to-day operations was developed in collaboration with representatives from Remai Modern, Persephone and River Landing groups.



Historic Civic Election Held



Citizens voted in the October 26, 2016 Saskatoon Civic Elections to elect one Mayor and 10 City Councillors, Trustees for the Public School Board’s 10 wards, and seven Trustees for the Catholic School Board.

A year in the planning, the election saw voter turnout of 40.1 per cent, versus 36.9 per cent in 2012 and 27 per cent in the 2009 election. Nearly 15,000 people voted at the advance polls – an increase of about 50 per cent over 2012.

80,257 ballots were cast from an estimated 200,228 eligible voters in the 2016 election, compared to 66,497 ballots cast out of an estimated 180,411 in 2012. The past four civic elections have had a voter turn-out average of 38 per cent.

Noted as a historic election, a record six women were elected, representing a majority on City Council. A new Mayor-elect defeated the previous Mayor who had served five terms.

A citizen reported that the Voter’s Guide for the 2016 civic election was very helpful, and expressed approval that the city offered a Voter Assist Terminal (VAT) machine and homebound voting.



WinterCity YXE



A preliminary inventory of existing winter-related assets was created and posted to the WinterCityYXE web page.

To promote outdoor winter recreation programs at the community level, consultants worked with recreation staff to offer programs in select neighbourhoods. Partners were identified and contacted regarding a potential 2017 winter city initiative with Canada 150. Community association outdoor rinks were included on the city’s online map to help promote existing activities.

Photo credit: 2017 Tourism Saskatoon - CONCEPTS Photography & Design

2016 SASKATOON CIVIC ELECTIONS

WEDNESDAY
OCTOBER 26, 2016
POLLS OPEN
8:00 am - 8:00 pm

A VOICE FOR EVERY VOTER

MAYOR • COUNCILLORS • PUBLIC AND CATHOLIC SCHOOL BOARD TRUSTEES

FIND OUT WHERE YOU WILL VOTE ON ELECTION DAY: Enter your home address in the *Online Poll Finder* at saskatoon.ca/election2016 to easily find your voting location.

VOTERS' GUIDE
Delivered October 7 with Bridges. Also available at Saskatoon Public Libraries, Leisure Centres, City Hall and online at saskatoon.ca/election2016.

The Guide contains information on:

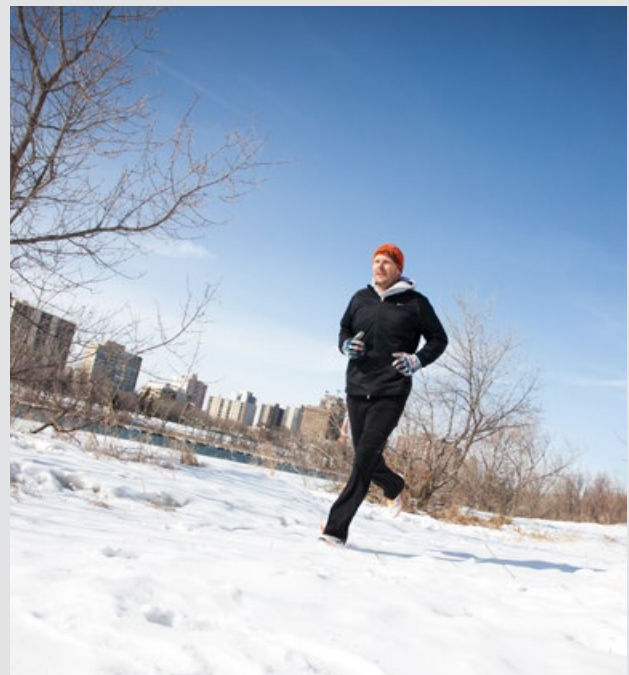
- Who can Vote
- Where to Vote
- When to Vote
- Candidates' List
- Ward Maps and Poll Locations
- Candidate Profiles

ADVANCE POLLS
If you are unable to vote on Election Day, Advance Poll voting is available October 15, 17-22. Check your Voters' Guide to find out the Advance Poll dates, times and locations.

RIDE SASKATOON TRANSIT FOR FREE ON ELECTION DAY!
Find your free Saskatoon Transit Pass in the Voters' Guide, and at Saskatoon Public Libraries, Leisure Centres, and City Hall Info Desk.

FOR MORE INFORMATION:
Call 306-975-3240 or visit the City's website.

saskatoon.ca/election2016



OUR STRATEGIC GOALS

View online at saskatoon.ca/strategicplan

The Strategic Goals are priority areas the community and City Council identified in order to achieve our vision and move our mission between 2013-2023.

The community visioning process, Saskatoon Speaks, engaged people from across the city in conversations about the future.



Culture of Continuous Improvement

VISION

Saskatoon is the best managed city in Canada

We are the best managed city in Canada, focused on continuous improvement, innovation, and attracting talented people committed to building a better city.



Asset and Financial Sustainability

VISION

Saskatoon invests in what matters

We manage resources and risk effectively, ensuring that services and infrastructure meet the needs of citizens today and tomorrow.



Quality of Life

VISION

Saskatoon is a warm, welcoming place

We have a strong community spirit, with a mix of facilities, amenities, and opportunities for citizens to come together, pursue their interests and enjoy our city's built, natural, and cultural heritage.



Environmental Leadership

VISION

Saskatoon grows in harmony with nature

We thrive in harmony with our natural environment by conserving resources, reducing our impacts, and promoting environmental stewardship.



Sustainable Growth

VISION

Saskatoon is known for smart, sustainable growth

We grow both upward and outward, reflecting a balance of greenfield and infill development and maintaining our City Centre as a vibrant hub for culture, commerce and civic life.



Moving Around

VISION

Saskatoon is on the move

We offer new and improved ways for citizens to move around the city using different modes of transportation and a network of streets, paths, and bike and bus routes.



Economic Diversity and Prosperity

VISION

Saskatoon thrives thanks to a diverse local economy

We are a regional economy that grows and diversifies, leveraging our unique strengths as a global centre for education, innovation, and creativity.

OUR PERFORMANCE MEASURES

2016 Progress Update

View online at saskatoon.ca/strides

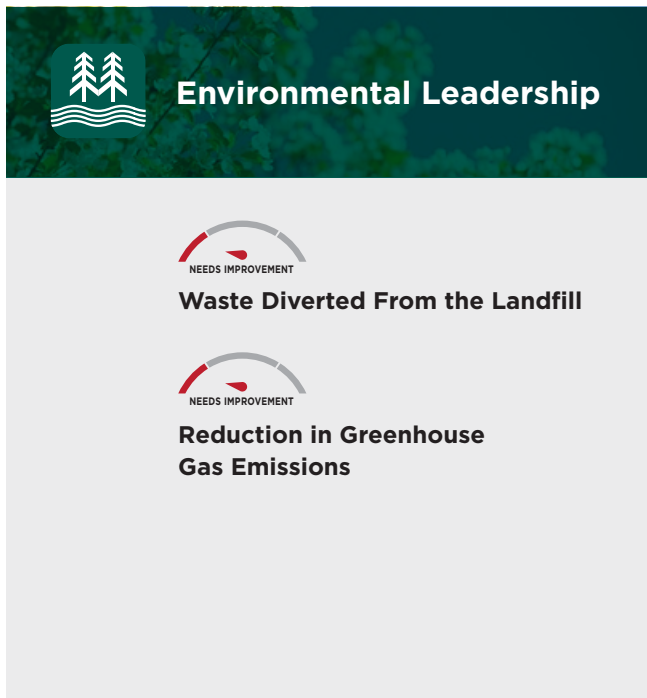
Our Corporate Strategic Goals emerged through citywide consultations with citizens of Saskatoon. Guiding our vision, mission and annual investment decisions, seven Strategic Goals provide a road map for our decision making and planning through to 2023.

To advance the city's goals and monitor our progress, in 2015 we created a dashboard of performance measures and indicators each providing a snapshot of our current standing as they connect to specific performance measures, City Council priorities and strategic outcomes.


Our progress to the end of 2016 is reflected in these performance dashboards, each showing where we are succeeding, and the areas where we need to improve.





For 2017, annual performance targets will be adopted, to further support measurement of our strides and successes.

A more detailed overview of each goal, related performance measure, key strategies and our progress is available at saskatoon.ca/strides.



Moving Around




 <p>Transit Rides per Capita</p>	 <p>Transportation Choices</p>
 <p>Kilometres of Cycling-Specific Infrastructure</p>	 <p>Traffic Collisions</p>




Economic Diversity and Prosperity



 <p>Amount and Value of Building Activities</p>
 <p>Business Growth</p>
 <p>Supply of Residential and Industrial Land</p>

Continuous Improvement



 <p>Overall Satisfaction with Civic Services of 90% or more</p>
 <p>Workforce Diversity</p>
 <p>Lost Time Injury Frequency</p>

Asset and Financial Stability



 <p>Municipal Property Tax per Capita</p>	 <p>Annual Municipal Property Tax Increase</p>
 <p>Municipal Property Tax as a Percentage of Total Revenues</p>	 <p>Debt Supported by Taxes</p>
	 <p>Key Civic Infrastructure Status</p>

CITY SPOTLIGHT

View online at saskatoon.ca/strides

City Spotlight features the progress and achievements of divisions, teams and individuals who help us reach greater efficiency, savings and improvements to service.



Pink Truck Fires Up Fundraising



All firefighters have an increased risk of cancer due to the exposures they face on the job, and women firefighters have four times the risk for breast cancer than the general population. This statistic inspired a highly visible fundraising effort centred around a fire truck painted bright pink for the month of October.

The truck appeared at local events and gatherings, from major concerts such as the Dixie Chicks and Carrie Underwood to the Toronto Maple Leafs game, Women's World trade show and the Optimist Club's Ladies Autumn Gala. More than 700 people signed the truck at \$10 per signature, raising \$7,000 during the 31-day fundraising drive.



Helping Make Events Special



There's always something new to do in Saskatoon, in part due to the wonderful individuals and groups that organize special events for our city. Long-running special events like the SaskTel Saskatchewan Jazz Festival and the Broadway Street Fair are joined by new attractions such as PotashCorp Winter Shines, YXE Street Food Festival, and Saskatoon Ribfest.

With special event applications up by 70 per cent in the past six years, the Recreation and Community Development division streamlined practices and processes, resulting in improved paper and online applications and a single point of contact with the city.

Improvements add up to more efficient service for event organizers and city staff plus hundreds of hours saved by everyone – an important point as the number of special event applications continues to grow.



Setting Up Success for Service Saskatoon



Service Saskatoon, the city's new and improved model of service delivery, was launched in April 2016. The initiative focuses on modifying how the city delivers front line services, responds to requests, and improves service delivery into the future.



Building a Grassroots Green Culture



Notice those brightly coloured bottle baskets on public waste containers lately? This latest effort to divert waste from the landfill (in this case, recyclable beverage containers) has been such a success, that similar baskets to capture recyclable paper are next on the list.

This “sort at the source” initiative is just one idea led by the Education and Environmental Performance section. Another

notable effort is the Curbside Swap pilot project that encourages people to bring out their gently-used, unwanted household items to curbside to offer them to anyone that can find a use for them.

The team constantly improves tactics, design, and delivery of programs. An innovative example is the “Let’s Roll Team and Rolling Education Unit,” a portable education station that uses interactive games to teach people at festivals and community events about waste diversion options. Enthusiastic volunteers for this program, as well as others such as Composting and Recycling Coaches, attest to a grassroots commitment to “being green.”



Bright Ideas in The Bridge City



Every minute of every day, 340 cubic feet of greenhouse gases such as methane are harvested from decomposing garbage and fed into the Landfill Gas Power Generation Facility. There, they are used to produce electricity worth \$1.2 million every year, enough to power 1,200 homes, while reducing carbon dioxide emissions by 52,000 tonnes. That’s like taking 10,400 vehicles off the road!

The landfill is also home to the first solar panel demonstration project in Saskatchewan, a joint venture between the city and SES Solar Co-op. At 80 panels, the project is relatively modest, but it is expected to yield vital information to inform planning for the city’s energy needs into the future.

On the conservation front, LED street lights are now being installed on all new projects. Not only do they use 60 per cent less energy than conventional bulbs, they also last three times longer and produce better quality light. Lighting in civic buildings is also being replaced with LED bulbs as existing bulbs fail, steadily saving electricity.

Our Corporate Performance

IMPROVING SERVICE

View online at saskatoon.ca/city-hall/budget-finances

Our focus on continuous improvement led to innovations and efficiencies in the delivery of a wide variety of civic services and programs.

Leveraging Technology for Performance



It's 3:00 a.m. – do you know where the city sanders are? This year, 19 tandem sanders were equipped with GPS units to monitor location, time and product applied to road networks. The goal is to optimize the sanding process and minimize the amount of material applied.

GPS units were also installed on some of the vehicles in the city's fleet as part of a pilot project to determine potential costs and benefits. These include accidents and recovery of stolen assets and improved safety for employees, for example when working alone or in case of emergency.

Safety was also top of mind with the new swipe card access at the Water Treatment Plant which improves security against criminal or other unwanted activities.

Household Hazardous Waste Days



Eight Household Hazardous Waste Drop-Off Events in 2016 provided a convenient option to safely dispose of corrosive, flammable and poisonous hazardous wastes. More than 101,000 kilograms of hazardous waste was collected – a new benchmark for participation.



Helping You Connect



Public Wi-Fi is now provided in five new locations, including two arenas, an outdoor pool and golf course club house as well as Saskatoon Police headquarters. Residents and visitors can sign up for access when visiting these or any of the 10 other city facilities where the service is already available.



Silverwood Golf Course

Helping Property Owners



New building and renovation jobs are complicated, but the paperwork shouldn't be worse! This year, new customer-focused information guided property owners through the building and development permit process through new brochures and handouts on building decks, site plans, secondary suites and inspections.

Likewise, the garden and garage suite review process was streamlined by creating a single document that includes all the information required by different departments. It's easier, and fewer applications are rejected due to missing information and miscommunication.

The Landlord Agreement process was automated to allow new landlords to register for the utility accounts program. This means they don't need to call in to have an account placed in their name; this is done automatically where an agreement is in place.

Transit Service Enhanced



Wondering where your bus is? Why not download Transit App and check it in real time! The app aids trip planning, reduces wait times and missed connections. It's available from Apple's App Store or Google Play, while people who prefer Google Transit can access the service on their phone or desktop.

When your ride arrives, you may notice it's one of up to 15 low-floor buses and up to five Access Transit buses that have joined the Saskatoon Transit fleet, thanks in part to the Government of Canada's Public Transit Infrastructure Fund. The move will help Transit toward its goal of reducing the fleet's average age from 11.9 years to 7.3 years.

"I've been using Transit App for a few months already and it's been really good at keeping me on time for the bus. Even has a reminder you can set to make sure you don't miss it."



Come for the Culture



Saskatoon's 7th Annual Culture Days opened with a ceremony at River Landing. The week's activities included public art unveiling, First Nations and Métis cultural activities and hands-on workshops. The unique outdoor film screening event "I Am the Bridge" showed short films from Saskatoon media makers under the Senator Sid Buckwold Bridge. Nuit Blanche brought people out for the annual free night-time art festival, and a public art bike tour rounded out the week.

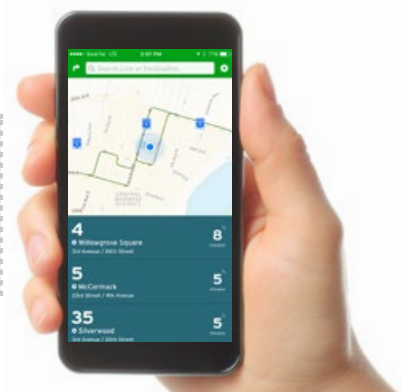


Fitness for Free



A healthy city is an active city! Free events to encourage youth to get moving included Girls in Motion, which this year focused on water safety, aquatic sports and dry land activities. Taking to the Court was a day for boys to sharpen their basketball skills under the direction of qualified instructors.

During the summer, the city and In Motion offered free outdoor summer fitness classes in Kiwanis Park North (Spadina Crescent and 22nd Street) in partnership with local fitness providers. In the winter, free winter activities were provided for youth and families.



Our Corporate Performance

IMPROVING SERVICE

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Pick Your Perk!



Come here often? Looks like it, from that well-worn full-year Leisure Card. Pick Your Perk rewards full-year cardholders with one of several perks: Early Bird Registration, 12 months for the price of 11, or a \$45 PerkCard.

“Orpha Smith has been a certified Fitness Instructor for over 38 years and a number of those years have been teaching programs and activities with the City of Saskatoon. This November, Orpha was recognized by Saskatchewan Parks and Recreation Association for her dedication and commitment. Orpha has graced our Leisure Centre patrons with her smile and enthusiasm and we could not be more proud to have her as a part of our team.”



Out of Sight, Out of Smell



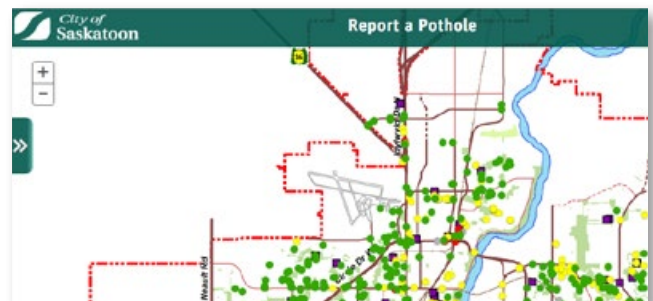
We don't like to think about sanitary sewers, we just want them to work. The Odour Abatement Project continued with the First Fermenter Upgrade, part of efforts to reduce offensive smells from the system. Part of the upgrade is an air blower that draws foul air off the fermenter and sends it to the bioreactors for processing. The fermentation systems that break down waste also produce gas (of course), which in addition to carrying foul odours, can also be dangerous in high concentrations. Hence, a new Digester Gas Leak Exercise to train staff on emergency response planning and a positive safety culture.

As Saskatoon grows, so does its need for wastewater removal systems. The Aspen Ridge sewage lift station was installed to serve the new northeast neighbourhoods and support the city's growth in this direction.

Got a Traffic Problem?



Got a problem pothole? Random road hazard? Flag it online! A new tool allows you to report traffic-related concerns accurately and efficiently. Using an interactive map, you can report a traffic issue or concern on road signage, signals and safety on any Saskatoon street.



“I just want to say thank you for all the roads that have been paved this year... it's smooth sailing most places. So, thank you...”

“I just wanted to send an email commending the city for how the paving of College Drive was handled last week. I take that route every day, and not once was my commute disrupted, either to or from work. Thank you for having such an efficient and well-thought-out process in place!”

Working On Our Night Moves



We're working the night shift to help you get to your day job. Working at night - between 8:00 p.m. and 6:00 a.m. - gets crews out of the way of commuters and residents. Thanks for keeping an eye out for us while driving at night! Crews worked on water and sewer projects, street sweeping and snow management operations and road building. About 45 of the 233 lane kilometres planned for the 2016 construction season were done at night.

The Snow Brigade



Ever wonder how those squads of snowplows are organized to clear the freeways so quickly? Chalk it up to new operator maps, developed with staff to coordinate snow plow configurations and routing. The maps guide deployment of snowplows, grouping multiple units for the most efficient removal of snow. The system also provides a communications and training tool among crews.

Watch for the blue lights: new visibility packages were installed on snowplows and tandem truck sanders to provide better warning to drivers.

"I am in the process of building an in-fill house, which has involved more interaction with the accounts department at the city than would be typical. I have spoken to a number of different people, in-person and over the phone through this process. Each and every time, they have been kind and extremely helpful. For what has been a somewhat trying process at times, I have certainly found the city's customer service to be a bright light."



"I placed a call with concern about the stairs that were crumpling at the bottom of the Broadway Bridge. I felt as winter is approaching it was a safety concern. I walk up and down the Bridge every day to and from work. To my delight the stairs were fixed a short time after my call. Thank you to the person who took my call (who was very pleasant and helpful) and the city workers who did a great job on the repair."



Our Corporate Performance

IMPROVING SERVICE

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We'll Get Back to You. Really.



Mayor and City Council work for the citizens of Saskatoon. A new internal email address on the city's web-based phone system helps make sure questions and concerns regarding roadways don't get lost in someone's inbox by tracking email chains from request to resolution.

The result: we'll get back to you with a quick turnaround time.

Road Closed, for Once



Seeing a crew tear up your street to service utilities is never a welcome sight, but it must be done. Assessing the utility cut system identified efficiencies to improve workflows. Crews now excavate, compact and permanently repair asphalt after working on under-street utilities, reducing road closures from two to one.

This year, crews repaired potholes and utility cuts better, faster and ahead of schedule - including a backlog of repairs from the previous winter.

Service Saskatoon Launches in 2016!



The city has a new model of citizen service that is a widespread shift in how it provides services and responds to citizen requests. The new model, called Service Saskatoon, offers citizens more opportunities to access information and services online while improving the over-the-phone and in-person experience of those who choose to connect with the city. The shift to the new model is expected to take five years and will require changes to many aspects of the city's business operations, processes and current systems.

New Online Corporate Directory for Staff

A new online Corporate Directory was launched and is intended to help staff serve citizens better by providing a quick option to find contact information to connect citizens with the appropriate service provider in the corporation.

Website Subject Matter Expert (SME) Training

A total of 50 SMEs received training to use the website content management system to keep website information current and relevant. This brings the total to over 340 staff who have received training since the redesign of the website in 2015. This has provided a significant improvement in the accuracy of information accessible through the website.

New Online Poll and Ward Finder Service

Two new online services were developed to support municipal elections. The new online tools help citizens to find the Ward they live in and the elections poll that they need to attend for voting in the current election.

New Online Service Request Forms

There were a total of 15 new online service request forms created to support the process mapping that occurred in the Transportation and Utilities Department. Citizens are now able to request these Roadways and Operations and Water and Sewer Services online and they are being tracked in the temporary Customer Relationship Management system.

Communications is Making Strides in Connecting Citizens to Information



Citizens now have many opportunities to report an issue or concern associated with traffic, road signage/signals and safety on any Saskatoon street through the use of an online interactive map. The app provides a consistent user experience for residents to report concerns and helps to track phone calls, email, and online requests.

Reroute Your Commute - Helping Citizens Move Around Town

Construction notices now include information for pedestrians and cyclists on how detours impact their commute. This promotes the ease of active transportation in our community.

Public Service Announcements for all major detours now include alternate route suggestions for various modes of transportation to help everyone move

around more efficiently, including people who are passing through or new to Saskatoon. They also include any implications to Transit routes so riders can better plan their commute.

Have a Question about Waste? Check Out Waste Wizard!

Waste Wizard launched on the city's website in 2016 as a 24/7 one-stop communication tool for residents looking for answers to common questions about waste. Simply type the name of an item and then Waste Wizards responds how to recycle or dispose of it in Saskatoon.

Waste Wizard improves customer service, reduces phone and email volumes, reduces contamination and supports the city's waste diversion target. In addition an online 24/7 tool allows for round-the-clock customer service in comparison to the previous customer service during regular business hours.



"She was friendly; courteous and extremely helpful. She, like so many of the staff at City Hall, are the UNSUNG HEROES of the CITY. These amazing women are calm, respectful and very knowledgeable at their stations and take the burden without complaint. You are very lucky to have such women working for the city and I for one am grateful for their assistance."



"This morning around 7:00 am I noticed there was no water. Went outside; there was a sign on the door saying water will be shut off due to it may be contaminated. Looked around and noticed on the street that a sink hole was forming and the asphalt on the sides of the road was heaving. It was about an hour or so later, they had the street blocked off and equipment there working on the road. Please pass on my thanks for fixing the road in front of my house and keep up the great work."



"I would like to give kudos to two people who assisted me on the phone when I called there regarding changes connected with my spouse's recent death. I did not get the name of the gentleman when I called the main number, but he was very kind and gave his condolences. He transferred me to a Customer Service Representative in Corporate Revenue. She was very kind, compassionate, empathetic, knowledgeable and patient with me. Thank you very much - the responses were very appreciated."



Our Corporate Performance
ACHIEVING SAVINGS

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In 2016, we identified operational efficiencies, additional funding and revenues of over \$65 million.

Annual Civic Service Reviews (CSRs) and Internal Process Reviews (IPRs) were implemented in 2014 as a method of evaluating selected civic programs and services. Since the launch of the Continuous Improvement Strategy, over 200 employees have participated in CSRs and IPRs, identifying over \$3 million in savings.

Last year CSRs looked into urban forestry, building and development permits, special events, community engagement, fleet services, fire prevention and five services within Water and Waste Stream operations.

\$5.828

million
 Operational Efficiencies and Additional Revenue

\$309

thousand
 Saved in Roadways & Operations

TOTAL IDENTIFIED

Operational Efficiencies and Additional Revenue	\$ 5,828,000
<hr/>	
Total Financial Returns - Saskatoon Land	\$ 6,650,000
<hr/>	
Infrastructure Grants	\$ 53,000,000
<hr/>	
TOTAL	\$ 65,478,000

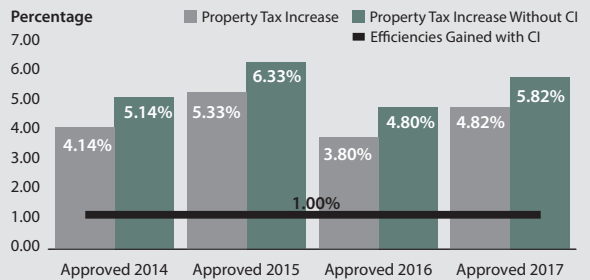
\$170

thousand
 Saved through internal process and civic service reviews

\$6.65

million
 Total Financial Returns - Saskatoon Land

Impact of Continuous Improvement (CI) on Property Taxes



OPERATIONAL EFFICIENCIES AND ADDITIONAL REVENUE

BUILDING STANDARDS IS REDUCING PRINTING COSTS AND IMPROVING ACCESS TO INFORMATION FOR CUSTOMERS; SAVING \$3,000

Changes in printing method to a default setting of double-sided printing and replacement of two printers saves money and trees, reducing paper usage and printer lease rate costs. This initiative will be expanded to a corporate-wide managed print initiative which is expected to result in savings across the organization.

An announcement page was created on the website for current updates, improving communication and reducing phone calls to Building Standards staff. Calls were reduced from over 260 calls per year to about 150 calls per year; saving staff time and customer time.

CORPORATE REVENUE GOES DIGITAL; SAVING ALMOST \$70,000

Improved email communication with external agency and internal divisions reduces courier and printer/fax costs. Printing/faxing with Saskatoon Light & Power was replaced with email copies of work orders where necessary.

Assessment – Handbooks

Moved from paper copies of the Assessment Handbook to digital access, saving associated printing costs.

Video Conferencing

Commercial assessment meetings in Regina may be attended via video conferencing, eliminating travel time and related costs.

Change in Process for Filing Requests for Information

Changed from filing by roll number to a batch system saving about 40 hours of staff time annually.

Increase in Customers Receiving Bills Electronically

This initiative has continued to increase over the past few years with 2016 resulting in a reduction of \$35,000 in printing and mailing costs.

Entering Assessment Model Data

Worked with IT to develop a script that allowed import of data from one system to another, reducing manual entry and saving about \$17,500 each year.

Bank Statements and Electronic Fund Transfer (EFT) Tracking

Retrieving statements online and reducing the number of bank accounts used from three to one improves the process of retrieving information and eliminates multiple entry points.

MATERIALS MANAGEMENT SAVES OVER \$25,000 WITH IMPROVED EFFICIENCIES IN MAIL AND COURIER SERVICES

Improved Efficiencies in Mail and Courier Deliveries

Discontinuation of pre-sorted incentive letter mail to machineable incentive letter mail provided an additional savings in postage (from \$.01 to \$.06 per item). The purchasing cost of the letter carrier pre-sort software was also eliminated once IT completed its work with new software.

All identical mailings greater than 1,000 items were mailed at the machineable postage rate which resulted in a \$.06 per item savings. Smaller daily volumes of utility statements were combined to achieve this savings whenever possible. For mailings under 1,000 items, but within the range of the phantom rate, these savings were also achieved.

A bus pass replaced car allowance and parking charges for Printing and Mail staff delivering mail to Saskatoon Police Service twice a day.

Our Corporate Performance

ACHIEVING SAVINGS

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Eliminate Courier Costs and Paper Costs in Purchasing Services.

Tender packages are no longer couriered as all documents can be obtained online at www.SaskTenders.ca resulting in a savings in courier costs. The number of paper copies required were reduced to one per tender instead of multiple copies, thus reducing paper usage. The need to have coloured paper define various sections in tender documents was also eliminated which resulted in a savings in time for the preparer.

SASKATOON LAND FINDS ABOUT \$6,000 IN EFFICIENCIES

Reviewed Waste Management Requirements at CSE

Reduced frequency of service for waste management requirements at Civic Square East office areas saves \$2,400.

The Introduction of a Two-Category Lot Draw System

Lots are allocated faster for large volume builders, resulting in one appointment instead of several. The entire Aspen Ridge draw consisting of 134 lots was completed in 6.5 days. Previous lot draws of similar sizes could take up to 14 days. This new system results in better service for builders and better use of Saskatoon Land staff time. The new draw process saves about \$2,000 per lot draw.

Reflex System Upgrades

Recent upgrades to Reflex, Saskatoon Land's inventory management system, has allowed efficiencies to be realized in administrative work around lot sales. Previously, all diarizing of information would be handled in two separate systems but is now included in one system and attached to the lot and purchaser for streamlined access to data.

SASKATOON WATER SAVES \$138,500

Reducing Paper and Improving Productivity

Six Small Meter Installers' work orders and maps were changed to laptops from paper copies, allowing processing work orders on site and access to map guides for digging up curb stops. This improved process allows the Customer Service Coordinator more time to schedule appointments. It also provides more field working hours, as installers no longer bring work orders in for system entry at the end of the day.

Paper Use Reduction and Filing Resources

Saskatoon Water has deleted paper copies of Cross Connection Control pictures and filing. Saving pictures to the internal servers eliminates wasted time of filing, resulting in staff time and materials and supply savings.

Advanced Metering Infrastructure (AMI) Saturday Shift

A Wednesday-to-Saturday shift was added for the AMI installation team to gain more access to customers by providing more citizen-friendly options. On average, there were requests for 35 appointments on a Saturday. Before this shift change, the module installation was unable to be done at these locations.

FACILITIES AND FLEET IMPROVES SERVICE AND IDENTIFIES \$16,000 SAVINGS

Staff ID Photo Relocation

Previously staff were needed to travel to the Avenue P building to have their ID card photo taken. A new streamlined process now allows staff to have their picture taken anywhere across the organization, and then email the picture to Facilities who will then prepare an ID badge and send it to the employee. This process results in staff time savings for the individual requiring a new photo as well as quite often that of a second staff member who needed to take them to the Avenue P building if they were not familiar with the location.

Transit M5 Staff Sharing

Transit requested assistance from Fleet Services to get M5 implemented and operating. A subject matter expert helped to get transit utilizing work tickets and unit reporting. Transit is now able to schedule all safety checks, routine service and repair, track costs for each unit and set unit replacement parameters that notify them when repair costs are exceeding value of unit and if it should be replaced.

Project Services Furniture Service Requests

Live data view with multi-user access through SharePoint improves collaboration on project requests, is accessible for input and seamlessly allows for edits by multiple authorized users simultaneously. This process has also improved administration capabilities through reduction in bottlenecks and improves accessibility for Project Services staff resulting in time savings.

Electronic Leave Reports

A streamlined process has minimized the amount of time needed to complete, submit and obtain approval for leave reports. The improved process also reduces the chance of errors when completing the forms and includes a tracking system to ensure that employee's leaves are monitored and accurately tracked. This initiative will be expanded corporate wide with future savings expected across the organization.

Asbestos Containing Material Inventories

A standardized MS Office-based Asbestos Containing Material inventory has been developed that provides access to systematic, consistent data. Information is easy to input and the system provides access to up-to-date inventories. This simplifies reporting and calculations, and results in reliable, robust information. The improved workflow also helps avoid duplication of work and reduces time spent looking for information to determine whether a location may or may not contain asbestos.

RECREATION AND COMMUNITY DEVELOPMENT GOES ELECTRONIC

Electronic Grant Applications

Electronic applications are now accepted for sport and culture grants. In addition, grant adjudication packages for grant jury members were prepared electronically making the process faster, saving clerical time and reducing paper use and photocopying.

Electronic Funds Transfer for Grant Payments

Thirty-seven of 48 Community Associations signed up for Electronic Funds Transfer for grant payments this past year. The initiative was started in 2015 and wrapped up by end of 2016. The initiative helped Community associations get quicker payments and resulted in savings in staff time and materials associated with issuing paper payments and postage.

STRATEGIC AND BUSINESS PLANNING SAVES \$15,000

Leave Report and Car Allowance Form Processing

A streamlined process has minimized the amount of time needed to complete, submit and obtain approval for leave reports and car allowance. The improved process also reduces the chance of errors when completing the forms and includes a tracking system to ensure that employees' leaves are monitored and accurately tracked.

Learn to Process Map Cards and Reusable Wall Hangings

In CSR/IPR meetings process mapping is done with groups to help build understanding of processes end-to-end as well as highlight areas of improvement. Traditionally, materials would be created ad hoc for each individual meeting and be recycled following the meeting as they were not reusable. By creating durable wall hangings and reusable cards the development time for each meeting is eliminated and less material is disposed of in the recycling bins.

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SharePoint Based Learning and Development Course Sign-up

Traditionally, staff had to sign up for Learning and Development courses via a manual process that involved one or two signatures and extensive paper movement and printing. The new process eliminated the majority of time it takes to sign up and has eliminated all paper movement through a seamless SharePoint sign-up and workflow process. This updated process increased access to Learning and Development opportunities, significantly reduced wait times for course approvals, and resulted in staff time savings by reducing the length of time for both course sign up and approval.

FINANCE CONVERTS TO ELECTRONIC PROCESSING SAVING \$47,000

Electronic Paystub Initiative

All paystubs are now delivered to employees via a digital online service called My Payroll Online. In 2015, the city printed and hand delivered over 100,000 pay stubs for 24 hourly payroll periods and 24 salaried payroll periods. This initiative has resulted in material and supply savings as well as staff time that can now be reallocated to other priorities within the respective divisions.

Labour Distribution Reports

Labour distribution reports are now being placed on a shared drive to reduce both time to find the information and requests for access to the files resulting in improved internal process and staff time savings.

Electronic T4s

All employee T4s are now delivered to employees via a digital online service called My Payroll Online. In 2015, the city printed and mailed about 4,000 T4s. This initiative has resulted in material and supply savings as well as staff time that can now be reallocated to other priorities within the Finance division.

PARKS

Park Pathway Condition Assessment

A detailed park pathway condition assessment was conducted on 180,000 square metres of asphalt pathway. Improved maintenance and renewal planning will help reduce life-cycle costs associated with park pathway infrastructure. Increased planning efficiencies are realized as a result of the comprehensive pathway condition/inventory information.

Woodlawn Cemetery Roadway Rehabilitation

Visitors, customers and service providers benefit from the improved cemetery experience associated with well-maintained roadways. Eight thousand square metres of cemetery roadway was renewed in 2016. Savings associated with temporary road repair of about \$3,000 per year is being reallocated to the improvement of maintenance service levels on older sections of cemetery roadway.

ROADWAYS AND OPERATIONS IMPROVES TRAINING, SAFETY, AND CUSTOMER SERVICE SAVING OVER \$300,000

Training Area Upgrade Results in Savings and Improves Staff Wellness

The training area in the John Deere building was redesigned to accommodate all internal training. Folding movable tables, a large screen projector, sound system and computer were purchased and a small kitchen area was added for staff to use during training and lunch hour. The room is also being used to offer noon-hour fitness classes, providing a health and wellness benefit for staff. The improved space has provided an opportunity to hold larger in-classroom training sessions, allowing staff trainers to focus more time on practical evaluations.

Defensive Driver Course Offered In-House

This program is now delivered internally by the Roadways and Operations Training Section and is used to improve employee knowledge. The program

is also offered to all other divisions. It is also used to address work performance of staff as a corrective action as needed. The program has improved productivity through reduced employee accidents and has also reduced downtime related to equipment in need of repair.

Customer Service Manager Position

Created a new full-time position by reviewing internal processes and reducing two seasonal FTEs (full-time equivalent). This position focuses on all aspects of Customer Service for Roadways and Operations and Water and Waste Stream divisions, allowing the Management team to focus on planning and operations as opposed to investigating and responding to emails. This position is also the main point of contact for all Councillor inquiries and is intended to provide timely, consistent responses. This increases efficiency for citizens, Councillors and the Management team.

Employee Accommodations

A specialized work group was created to handle all accommodations for Roadways and Operations and Water and Waste Stream. An ongoing job box is maintained for work that needs to be done based on skills and capability. When employees are returning to work from an injury or illness and are unable to return to their regular position, they are managed within the accommodations group and assigned tasks based on their restrictions and abilities. This initiative has reduced staff down time due to illness or injury and has improved employee morale by providing opportunity for staff to return more quickly to meaningful work.

Litter Truck – Electronic Mapping and Schedule

An electronic version of litter truck pickups was created to help other division initiatives (Recycling) and to improve training and coverage. An inventory list of containers, including maps and a pickup schedule, was also created to increase efficiency of the program by reducing the movement of people and improved customer service.

City Yards Stores – Pilot for Weekend Shift Proves Current Operations and Hours are Sufficient

As part of a pilot project, City Yards Stores operation changed the shift of one employee to work weekends and provide basic service to internal staff in Water and Sewer and Roadways and Operations on Saturday and Sunday. The pilot was expected to provide a clear perspective of actual use of services and needs during off hours. Upon completion of the pilot it was determined that current operations and hours of work for City Yards Stores is sufficient and a weekend shift would not yield the anticipated benefits or savings.

Implementation of P-Cards

P-Cards have been assigned to pay for all contract payments and will also be integrated into City Yards Stores within Roadways and Operations, reducing the amount of processing needed for contracts and purchases. Minimizing paperwork and improving the process ensures payments are made to contractors on a timely basis and is expected to result in staff time savings.

SASKATOON FIRE DEPARTMENT SAVES OVER \$3,000 WITH POTENTIAL FOR FUTURE SAVINGS

Internally Provided Hearing Tests for Staff

Saskatoon Fire Department (SFD) has acquired an Audiometric testing machine to conduct hearing tests for all SFD Staff. An external audiologist has been contracted to administer, interpret and record the results of these tests. If an issue is found with results, they inform the staff member to follow up with their physician. As the program evolves, it is possible to train Primary Care Paramedic personnel to conduct the tests for SFD staff and potentially other civic divisions, resulting in more savings for the organization. The cost to deliver the program will be considerably less in future years as the equipment is a one-time cost and once SFD staff are trained, the only additional cost will be for the interpretation of the results by an audiologist.

Our Corporate Performance

ACHIEVING SAVINGS

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MULTI-DIVISIONAL CIVIC SERVICE REVIEWS AND INTERNAL PROCESS REVIEWS RESULT IN \$170,000 SAVINGS

Four CSRs Were Completed That Identified About \$40,000 in Savings and Numerous Improvements in Service Delivery

CSRs are multi-divisional process reviews designed to look at the whole process, end-to-end. Bringing together key stakeholders from across the organization minimizes the risk that improvements made in one division will negatively impact another division. Teams process map the current state, identify and review any key data available, define success and then map out an agreed-upon ideal future state. Action plans are developed for each recommendation and teams work together to realize the results. The following four CSRs were conducted in 2016:

- Building and Development Permit
- Corporate Engagement Phase 1
- Corporate Payroll Phase 1
- Urban Forestry

12 IPRs Were Completed Resulting in About \$130,000 in Savings

IPRs are relatively short in duration and require minimal resources but yield big results! Employees who work most closely with the process are brought together to review the current state, define success and to create an ideal future state. The team develops action plans to support any recommendations and works together to realize the results. The following IPRs were conducted in 2016:

- Special Events
- Five Processes through the former Public Works Division
- Fire Prevention
- Utility Accounts
- Recycling Services
- Project Services
- Tuition Reimbursement
- Fleet Business Model Review

SASKATOON TRANSIT IMPROVES SERVICE AND SAVES \$260,000

Saskatoon Transit's Fleet Renewal Strategy

Upgrading the transit fleet with new buses instead of buying refurbished models reduces the annual fleet cost. New buses are fully accessible, contain the latest Intelligent Transportation System technology and are more fuel efficient, resulting in improved rider experiences and decreased operating costs. The new buses purchased over the last five years are more fuel efficient resulting in savings of over \$60,000 per year. Savings are expected to continue to be realized as older buses are replaced with new.

HUMAN RESOURCES CREATES NEW OFFICE SPACE AND IMPROVES SECURITY OF FILES SAVING OVER \$7,500

Moving Paper Employee Files to Digital

Human Resources focused on moving all paper-based employee files from 12 four-drawer filing cabinets within their office to a secure digital system. The move has increased security of employee information and has resulted in about 220 square feet of space to be reused as three much-needed workstations. This savings allowed the Human Resource team to expand without the need for new office space.

INFORMATION TECHNOLOGY (IT) - FOSTERING INNOVATION AND SAVING OVER \$500,000

Website Support moves from Third Party to In-House

Support of the two websites that was provided by a third party is now provided by IT. In addition to supporting the websites, there was capacity for additional work that would have otherwise been contracted out.

Renegotiated Contracts

Renegotiated the SmartStream maintenance contract for better terms for a three-year term resulting in \$38,000 in savings.

Overnight Process Automation

CIS application required two shifts to run overnight processes. This project automated the processes, thereby eliminating the need for one nightly shift.

IT Service Manager (ITSM) Improves Satisfaction and Results in Efficiencies

Deployed new ITSM tool including a self-service portal that allows IT to deliver significant enhancements to our service delivery capabilities and efficiencies and provides an opportunity for significant business partner satisfaction improvement.

Consolidated servers and virtualization of servers

Consolidating servers into fewer chassis resulted in annual savings on maintenance for the decommissioned chassis and blades as well as savings related to reduced electrical demand.

Improvements in Systems and Software Upgrades Reduces Cost and Increases Satisfaction

Removed reliance on old, unsupported system at Access Transit, and replaced with hardware that is much cheaper to operate and replace.

Configuration changes were made so that critical systems run on the second data center, which is protected by a UPS and generator.

Fire sick/fit tracking was moved from manual processes into the FDM records management system, saving time and money.

A number of software upgrades including AutoCAD, Geocortex, Fleet M5 system, TMA maintenance management system, Microsoft Office, and a Core Update for Drupal, improved security, added functionality and resulted in better support of the business activities.

COMMUNICATIONS REDUCES FILLER SPACE AND SAVES \$50,000 OVER FOUR YEARS

Communications realized efficiencies in the weekly City Page to reduce the amount of header and filler space resulting from the new modular size requirements of the newspaper; costs have been reduced by 15-30% annually since 2014.

CITY OF SASKATOON IS MAKING STRIDES TOWARDS MISSION ZERO AND RECEIVES WCB REBATE OF \$3 MILLION

A steady reduction in WCB Claims costs due to a reduction in the number and duration of work-related injuries over the past three years and a positive investment year for the WCB resulted in the city qualifying for a rebate in the amount of \$3,090,912. Employers qualified for the rebate if their net premium costs were higher than their claims costs for 2012-2014. Premiums are set by industry codes based on claims costs, injury rates and payroll volumes. The funds collected through employer premiums are used to cover injured worker claims including wage loss, rehabilitation and prevention initiatives.

NATURAL GAS PROCUREMENT SAVES APPROXIMATELY \$677,000

Environmental and Corporate Initiatives and Transportation and Utilities have been managing the small meter and large meter natural gas contracts with the assistance of a consulting firm and have been making decisions related to purchasing natural gas with the assistance of the General Manager of Transportation and Utilities, the CFO and the City Manager. In 2016, the city saved approximately \$677,000 by purchasing natural gas at market price versus SaskEnergy's posted 2016 commodity rates.

ACHIEVING SAVINGSView online at saskatoon.ca/city-hall/budget-finance**ADDITIONAL REVENUE****RECREATION AND COMMUNITY DEVELOPMENT = \$15,000****Summer Ice Rate at ACT**

This initiative improved on a service for the summer ice users to meet the community requests, increased the effectiveness and amount of program usage at ACT Arena and also resulted in increased net revenues for the Arena. The program was very well received by the patrons. Net revenue gains more than offset any expenses, thus contributing to arena cost recovery.

SASKATOON WATER = \$200,000**Storm Water Utility**

The process was completed to identify accurate "Equivalent Runoff Unit" (ERU) ratings associated with changes to commercial properties and resulted in a more up-to-date database of commercial property footprints. Annual bills in 2016 more accurately reflected ERUs and Storm Water Management charges. The review resulted in utility revenue in 2016 that would not otherwise have been collected.

SASKATOON LAND = \$235,000**Interim Use Improvements**

Interim use improvements of former railway spur line acquired for future North Downtown development resulted in increased annual revenue.

Land Sales Incentives Increases Sales by Over 128 Per Cent

The addition of sales incentives including a \$6,000 rebate for a driveway, \$2,000 rebate for front landscaping and revised payment terms resulted in more than doubling sales revenue.

SASKATOON LAND GENERATES \$6.65 MILLION

In 2016, the Land Development operation continued to deliver. Since 2007, return on investment in development and sale of land has resulted in millions of dollars in savings for Saskatoon taxpayers, including:


- \$4.0 million from the Neighbourhood Land Development fund for various projects:
 - \$800,000 distributed to Reserve for Capital Expenditures
 - \$500,000 for affordable housing
 - \$1.7 million for roadways infrastructure reserve
 - \$1.0 million for the Ice Arena Partnership
- \$2.65 million was generated from short-term leases, farm leases and long-term lease payments collected through the industrial land incentives program

"Saskatoon operates one of the largest self-financed municipal land development programs in Canada, and has done so since 1954. It is an enterprising approach to adding value to land, facilitating economic growth, and reaping net profits for re-investment." - *Frank Long, Director, Saskatoon Land*

TOTAL OPERATING EFFICIENCIES AND ADDITIONAL REVENUE:**\$5,828,000**

INFRASTRUCTURE GRANTS

FEDERAL AND PROVINCIAL GRANTS BENEFIT ROADS, TRANSIT AND WATER

 The City of Saskatoon applied for and received funding approval for about \$53 million through three programs:

- The Governments of Canada and Saskatchewan contributed up to \$10.96 million each through the Provincial Territorial Component - National Regional Projects for the Boychuk Drive and Highway 16 interchange.
- Through the Clean Water and Wastewater Fund, the Government of Canada contributed \$15.8 million and the Government of Saskatchewan contributed \$7.9 million to help the city replace aging water mains, sewer mains and lead service lines.
- The Government of Canada contributed \$18.67 million through the Public Transit Infrastructure Fund to help the city replace its aging transit fleet, make shelter and accessibility improvements, complete Bus Rapid Transit design and planning, implement intelligent transportation systems, and complete feasibility studies of rail impacts on transit.



Our Corporate Performance

GROWING IN A SUSTAINABLE WAY

View online at saskatoon.ca/environment

A variety of programs and initiatives including recycling, composting, hazardous waste collection, and reuse of gently-used items help to divert waste from the Saskatoon landfill. This led to the diversion of 32,000 tonnes of waste from the landfill and greenhouse gas emission reductions of approximately 49,452 tonnes CO₂e – equivalent to taking 10,198 cars off Saskatoon roads.

RECYCLABLES DIVERTED

Total: **27,864 tonnes**, rate of **21.8%** in 2016

	% 2016	tonnes
Compost Depots	8.7	11,209
Green Cart Program	1.9	2,470
Curbside Residential Recycling	7.6	9,767
Multi-Unit Residential Recycling	1.4	1,831
Recycling Depots	1.3	1,721
Recyclables from Landfill	0.5	627
Charity Bins	0.1	130
Household Hazardous Waste	0.08	101
Public Space Recycling	0.004	5

Diversion total tonnes of waste from landfill: **32,000 tonnes**

Greenhouse Gas emissions reduced: **49,452 tonnes CO₂e**

Equivalent to # of cars taken off road: **10,198**

Green Coffee



Staff at Civic Square East have introduced an eco-friendly office service that delivers fresh, great-tasting, bean-to-cup espresso-based coffee on site at the push of a button without the waste and packaging associated with other brewing methods. Using Saskatoon-based Generation Java has prevented thousands of plastic pre-ground coffee pods, cups and milk creamers from being used and dumped in the landfill. Many pounds of used coffee grounds have also greened gardens and flower pots when they have been reused as compost and in Green Bins.

Recycled Cycles



Bridge City Bicycle Co-op is partnering with the city to divert about 2,000 bicycles from the landfill each year. While many bikes are too far gone to save, some have recoverable parts and others can be put back on the road with a little love and care. This initiative will be evaluated after one year with the goal of transitioning to the city's largest waste diversion project, Recovery Park, scheduled to be implemented at the landfill by 2018.

Making the Most of Compost




Public events generate a lot of waste, and the 42nd Annual Civic Pancake Breakfast was no exception. While raising money for the Saskatoon and Area United Way, guests generated only 1.6 kilograms



of waste. How? By concentrating on compostables: dishes, paper table covers, natural latex balloons, napkins, wooden stir sticks coffee filters and coffee grounds – 130 kilograms in all. All cardboard boxes, juice boxes, coffee cream cartons, plastic jugs and whipped cream containers went into the recycling blue bins.


Anybody Need One Of These?

 Haven't used it in years? Don't need it, don't want it? Maybe someone else does. At a Curbside Swap, you place unwanted items in good condition on your own property, near

the curb or sidewalk, and clearly mark them as "FREE" for anyone to pick-up. You can also search for free items for your own household! At the end of your Swap day, return your unclaimed items to your home along with your newfound treasures.

Giving used items a new home keeps them out of our landfill and swapping helps to build a sense of community.

Organics Programs

 City organics programs include the Green Cart Food & Yard Waste collection program, the Compost Depots, the Christmas Tree Drop-Off program and various home composting initiatives.

The Green Cart program is a seasonal, optional, subscription-based program for residents. It diverted about 2,500 tonnes of material such as grass clippings and food waste from the landfill in



Look what I found!

Want free stuff? Come to a Curbside Swap!

At a Curbside Swap, participating households mark items as "FREE" and set them on their property for others to collect. This keeps reusable items out of our landfill and reduces our community's environmental footprint!

What is a Curbside Swap?

At a Curbside Swap, participating households mark items as "FREE" and set them on their property for others to collect. This keeps reusable items out of our landfill and reduces our community's environmental footprint!

What could I find at a Curbside Swap?

- appliances
- bicycles
- books
- yard equipment
- electronics
- and more!

Where can I find more info?
saskatoon.ca/curbsideswap | 306-975-2487

SASKATOON CURBSIDE SWAP
City of Saskatoon

We encourage individuals and neighbourhoods to organize their own Curbside Swap.

LOCATION _____
DATE _____
TIME _____


Watch for the signs!

Take me I'm FREE


2016, reducing greenhouse gas emissions by about 580 tonnes through composting.

Green Cart subscriptions reached an all-time high of 6,300 in 2016 – about nine per cent of eligible households. The compost depots and Green Cart collection programs contributed 42 per cent and nine per cent, respectively, to the total waste diversion achieved through city programs in 2016.


Energy-efficient Street and Park Lighting

 Opportunities to upgrade street and park lighting to use LED (light emitting diode) solutions were investigated as part of the commitment to reduce greenhouse gas emissions by 30 per cent from 2006 levels. A completed report will be provided to City Council providing information for phased implementation of LED street lighting.

Exploring Green Energy Generation

 Saskatoon Light & Power continues to explore options for new green energy generation projects. It entered an agreement with SES Solar Cooperative to construct a Solar PV Power Demonstration project. The project is fully operational, with a public launch planned for spring 2017. The city continued to explore a partnership opportunity to develop a hydropower station at the weir.

Energy Performance Contracting (EPC)

 A Request for Proposals (RFP) was released to three shortlisted Energy Service Companies using a unique RFP process that required proponents to complete an energy and water audit at the Shaw Centre to better understand the methodology and quality of work of the proponents. Currently, 20 buildings are included in the EPC contract with the possibility of adding more. Achieving a 20% increase in building efficiencies in the proposed 20 buildings will reduce 4,600 tonnes of greenhouse gas emissions annually, which roughly equates to removing 970 vehicles from roadways.

Our Corporate Performance

GROWING IN A SUSTAINABLE WAY

View online at saskatoon.ca/environment

Recovery Park



Recovery Park provides an opportunity to integrate waste diversion and landfill management programs in a single site. An improved service would be provided to citizens, and long-term waste diversion objectives and ongoing regulatory requirements would be supported. An integrated approach to waste and recycling management at Recovery Park could be expected to divert an additional 5,000 tonnes from the landfill each year through new diversion programs like Construction and Demolition and improved service to existing programs like Household Hazardous Waste. If 5,000 tonnes are diverted from the landfill, it could reduce up to 1,150 tonnes of greenhouse gas emissions annually.

Heavy Grit Facility (HGF) Operation



The Wastewater Treatment Plant took over operation of the HGF from the landfill, improving customer service by providing a one-stop facility for liquid and solid wastes and reducing the impact on the landfill by consistently providing dewatered solids that can be used for Landfill cover.

Recycling Batteries, Toner and Computer Equipment



The city uses thousands of small dry cell batteries each year. Inventory and Asset Recovery collects these batteries and recycles them through a local company at no charge. During 2016, 1,019 pounds of batteries were recycled.

Toner cartridges used in the city's photocopiers are collected and recycled through a local company at no charge. During 2016, 940 cartridges were recycled.

Used computer and electronic equipment is recycled through the Electronic Products Recycling Association at no charge. During 2016, 21 pallets of material were shipped.

Boulevard Gardening



The City of Saskatoon launched the Boulevard Gardening and Maintenance Guidelines for residents. The document provides guidance for residents on gardening on front and side boulevards adjacent to their homes. Boulevard gardens can create beautiful and diverse streetscapes, add character to neighbourhoods, and increase feelings of community pride and safety. They also increase ecological diversity and create habitat for insects and birds. A total of 30 households completed the city's Boulevard Garden Agreement within the first year.

Student Action for a Sustainable Future



Each year, the Student Action for a Sustainable Future (SASF) program engages about 12 Grade 5 to 8 classrooms (over 300 students) in action and inquiry projects in the areas of waste, water, energy, food, biodiversity and transportation. The program leads to measurable environmental benefits and greenhouse gas reductions.

During the 2015-16 school year, SASF projects led to the following annual savings: 32,500 kWh in electricity savings, 150 m³ of water savings, 1,800 L of fuel savings, 7,300 kilograms of waste reductions and 40 tonnes CO₂e (greenhouse gas emissions) reductions.

Yellow Fish Road™ Program



The city partnered with the Meewasin Valley Authority and Partners for the Saskatchewan River Basin to deliver the Yellow Fish Road™ program in Saskatoon. This national education initiative was created by Trout Unlimited Canada and educates the public about the impacts of pollution entering storm drains. The target audience for the program is youth ages five to 18.

Program materials were distributed to the Greater Saskatoon Catholic and Saskatoon Public School Systems, and Community Associations. Key messages

were about keeping pollutants out of storm water and our river. Materials were distributed to 13 school groups and 430 students and teachers. Yellow fish stencils were painted on 379 catch basins in nine neighbourhoods and 1,750 door hangers were distributed during painting events.

Lined Lead Cell Decommissioning and Haul Road Construction



Due to the compromise of the cell, the subsequent potential of offsite environmental impact, and the inability of placing waste above the cell, the landfill lined lead cell that contained lead and PAH contaminated soil was decommissioned and remediated. Implementing risk management principles, the impacted material was repurposed and beneficially reused onsite as a building material for a long-term landfill access and haul road. The project has reclaimed approximately three years of landfill life, eliminated the contamination liability of the impacted soil, and completed a section of the long-term access and haul road that was not currently funded. Approximately \$2.5 million and 12 tonnes of CO₂e were saved by reusing the material onsite as opposed to trucking hundreds of heavy truck trips to distant disposal facilities.

FURTHER 2016 HIGHLIGHTS

- **Green Bin Subscriptions:** In 2016, the number of Green Cart subscribers reached an all-time high of 6,300.
- Through a **waste characterization study conducted in 2016** that sampled waste from family households, commercial sector, and construction, it was determined that between 56%-77% of waste has the potential to be diverted from the landfill. The study was compared with results from 2014 to monitor performance, and identify opportunities for additional programs.
- **Recycling Program Customer Service Resident inquiries** regarding the curbside residential recycling program continues to be low at an average of 241 inquiries per month, which is down from an average of 323 inquiries per month in 2015.
- In 2016, **130 tonnes of material were collected at charity bins** located at the city-run recycle depots. In 2016, the charities were Canadian Diabetes, Community Living, and Salvation Army.

To read about more E&CI initiatives toward the city's environmental leadership goals, go to saskatoon.ca/environment.

SOCIAL MEDIA KUDOS



Thanks to the @cityofsaskatoon crews that spent the whole long weekend fixing the water supply to our street. Much appreciated! @DrChrisLuby



Thanks to @cityofsaskatoon @broadwayyxe@NutanaCommunity for the fresh pavement - great canvas for art @group2arch @troysmitharch



Clarence Downey Oval is an awesome venue! Great ice @cityofsaskatoon ... it's like glass! @blondebullet12



Building & safety training a must to buy land. You got this one right @cityofsaskatoon! @Chris_Guerette



@cityofsaskatoon One of your lifeguards @lawson Civic Centre just earned their Christmas bonus after jumping in to help a child in distress. @MCraigGlobal



It's official since we now have our own sign! Thank you CHEP and @cityofsaskatoon and @TDFEF Seed by seed, we can change our community. @ufcw1400women



There's a city crew fixing street lights on my street at 10:30 PM in -25 weather. That takes grit & dedication. Well done @cityofsaskatoon @HarleyRivet



Why did I not know that @cityofsaskatoon has AMAZING running trails along the river? Celebrating w/beverage. @brucesellery



Love all the new bike parking on 21st street! Made from old parking meter posts. Thanks @cityofsaskatoon @lauchuenyee @VReaney



Took a ride on @stoontransit this morning. Made it downtown in about the same time it takes to drive, so that's cool. #yxe @alexgoesaway



Freedom! Loving the speedy morning commute safely to the side of 4th Ave traffic! I love it. I've altered my commute by a block to enjoy this beautiful bicycle freeway! #yxebike #yxe @cityofsaskatoon @_JustinFisher_



Yo @cityofsaskatoon, Kudos on getting the nets up on the tennis courts early. There was a lineup of players at Ashworth today. Also, the court had been cleaned and swept. Everyone was thrilled. @JordonCooper



Really appreciate the new towing policy after the signs go out to clean the streets. Usually one side gets done and the others don't because of the rentals across the street and they don't care, so finally the city comes in, puts up signs about cleaning, and when these people don't move they got towed and we finally get our streets cleaned. Great job I have to say to the city workers.

Saskatoon is a great place to live,
where sustainable growth
enables the community to invest
for the benefit of all.

OUR VISION

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

OUR MISSION

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community.

We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social and cultural well-being of the community.

OUR CORPORATE VALUES

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day:

Trust | Integrity | Respect | Honesty | Courage

OUR LEADERSHIP COMMITMENTS

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

- Reliable and Responsive Service
- Strong Management and Fiscal Responsibility
- Effective Communication, Openness and Accountability
- Innovation and Creativity



Quality
of Life



Environmental
Leadership



Sustainable
Growth



Moving
Around



Culture of
Continuous
Improvement



Economic
Diversity and
Prosperity



Asset and
Financial
Sustainability

7

STRATEGIC GOALS

Quick Reference Guide

