



**PUBLIC AGENDA
STANDING POLICY COMMITTEE
ON ENVIRONMENT, UTILITIES
AND CORPORATE SERVICES**

Monday, November 14, 2016, 2:00 p.m.

Council Chamber, City Hall

Committee Members:

Councillor S. Gersher, Councillor H. Gough, Councillor A. Iwanchuk , Councillor Z. Jeffries, Councillor M. Loewen, His Worship, Mayor C. Clark (Ex-Officio)

Pages

1. CALL TO ORDER

2. APPOINTMENT OF CHAIR AND VICE-CHAIR

City Council at its meeting held on October 31, 2016, made the following appointments for November and December 2016:

Standing Policy Committee on Environment, Utilities & Corporate Services

- Councillor Gersher
- Councillor Gough
- Councillor Iwanchuk
- Councillor Jeffries
- Councillor Loewen

The Committee is requested to appoint a Chair and Vice-Chair for the remainder of 2016.

Recommendation

That the Standing Policy Committee on Environment, Utilities & Corporate Services appoint a Chair and Vice-Chair for the remainder of 2016.

3. CONFIRMATION OF AGENDA

Recommendation

That the agenda be confirmed as presented.

4. DECLARATION OF CONFLICT OF INTEREST

5. ADOPTION OF MINUTES

Recommendation

That the minutes of Regular Meeting of the Standing Policy Committee on Environment, Utilities and Corporate Services held on September 7, 2016 be approved.

6. UNFINISHED BUSINESS

7. COMMUNICATIONS (requiring the direction of the Committee)

7.1 Delegated Authority Matters

7.2 Matters Requiring Direction

7.3 Requests to Speak (new matters)

8. REPORTS FROM ADMINISTRATION

8.1 Delegated Authority Matters

- 8.1.1 Civic Operations Centre - Capital Project #1584 - Construction Update (CK. 600-27, CC. 600-1 and 600-2) 5 - 7**

Recommendation

That the report of the General Manager, Transportation and Utilities Department, dated November 14, 2016 be received as information.

- 8.1.2 Remai Modern Construction Update (CK. 620-5, CC. 4130-2 and CS. 4130-3) 8 - 16**

Recommendation

That the report of the General Manager, Transportation & Utilities Department, dated November 14, 2016, be received as information.

- 8.1.3 City of Saskatoon Plan for the Truth and Reconciliation Commission Call to Action No. 57 (CK. 5615-1 and CP. 0364-185) 17 - 28**

Recommendation

That the report of the General Manager, Corporate Performance Department, dated November 14, 2016, be received as information.

8.2 Matters Requiring Direction

- 8.2.1 **Request for Proposals - Managed Print Services (CK. 1000-1 and CP. 1100-001)** 29 - 31

Recommendation

That the report of the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

That a Request for Proposal to secure a Managed Print Services Partner be issued.

- 8.2.2 **Service Saskatoon - Progress Report and 2017 Plan (CK. 374-1, x CK. 1700-1 and CP. 0374-001)** 32 - 41

Recommendation

That the report of the General Manager, Corporate Performance Department, dated November 14, 2016, be forwarded to the 2017 Business Plan and Budget deliberations.

- 8.2.3 **Aquatic Invasive Species: Response to PARCS (CK. 277-1, x CK. 7550-1 and CP. 7556-001)** 42 - 52

Recommendation

That the report of the General Manager, Corporate Performance Department, dated November 14, 2016, be forwarded to City Council for information.

- 8.2.4 **Recovery Park Next Steps (CK. 7830-4-2 and CP. 7838-005)** 53 - 67

An online presentation will be provided.

Recommendation

That the report of the General Manager, Corporate Performance Department, dated November 14, 2016, be referred to the 2017 Business Plan and Budget deliberations recommending:

1. That this report be received as information; and
2. That Capital Project #2187 - US Composting Facility, Capital Project #2050 – Construction and Demolition Waste Management Centre, and Capital Project #1482 – SW Recycling Depots be combined to fund the Diversion Areas of Recovery Park as described in this report.

9. MOTIONS (NOTICE PREVIOUSLY GIVEN)

10. GIVING NOTICE
11. URGENT BUSINESS
12. IN CAMERA SESSION (OPTIONAL)
13. ADJOURNMENT

Civic Operations Centre - Capital Project #1584 - Construction Update

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide the Standing Policy Committee on Environment, Utilities and Corporate Services with an update on the Civic Operations Centre Project (COC).

Report Highlight

The construction is progressing as expected and monthly progress reports indicate that all activities are on track for Substantial Completion on December 31, 2016.

Strategic Goals

The COC supports the following Strategic Goals:

Quality of Life: Relocating Saskatoon Transit from the Caswell Hill neighbourhood supports the four-year priority of directing expenditures towards amenities in neighbourhoods to enhance and protect property values and encouraging private investment.

Environmental Leadership: The new Saskatoon Transit Facility will be LEED Certified and the Snow Management Facility will meet Environment Canada's "Code of Practice for the Environmental Management of Road Salts".

Background

At its meeting held on October 27, 2014, City Council approved the award of the Request for Proposal for the COC, Phase One, to Integrated Team Solutions (ITS). This Team will design, build, finance and maintain the new Saskatoon Transit Facility, and design, build, finance, maintain and operate the permanent Snow Management Facility.

Report

ITS mobilized the site in January 2015, and continues to make progress on the Snow Management Facility, Saskatoon Transit Facility and Common Utility Infrastructure. Administration receives monthly Progress Reports which indicate that all activities on the critical path and the look ahead schedule are on track for Substantial Completion on December 31, 2016.

Transit Facility

The almost 450,000 square foot building is nearly complete. Commissioning of the building has commenced, and is on schedule.

Snow Management Facility

The roller compacted concrete snow melt pad is completed, and the stormwater pond liner and geotextile material installation has been completed. The kiosk has been delivered and is ready to be commissioned.

Common Utilities Infrastructure

Sanitary sewer, storm sewer and watermain work is complete, and the majority of the internal circulation roads have two lifts of asphalt applied.

Transition to the new facility

Saskatoon Transit will transition to the COC facility the weekend of January 13, 14, and 15, 2017.

Significant planning effort by the Transit Transition Team and the COC Project Director has produced a solid move plan. Tenders will be issued by mid-November for various movers and other required services.

Training for the employees directly involved with the new equipment within the facility has been scheduled for late November. Site orientation and a tour of the new facility for all Saskatoon Transit employees prior to the move is included in the plan.

Communication Plan

As per the Project Agreement, ITS is responsible for communications to the public. ITS and City Administration have developed a Communication Plan that includes:

- a) Proactive strategies to regularly communicate with residents regarding upcoming construction activities and/or impacts; and
- b) During the construction period:
 - a. flyer notification;
 - b. public open houses; and
 - c. a toll-free phone line for residents to provide feedback or to hear project updates.

To date, five construction flyers have been delivered to residents in the Montgomery neighbourhood, and there have been two Open Houses. Information about the COC and the project's development is also publicly available at Saskatoon.ca.

A media event will be scheduled at a yet to be determined date to announce that the construction at the COC is complete.

Environmental Implications

The new Saskatoon Transit Facility will be LEED Certified and the Snow Management Facility will meet Environment Canada's "Code of Practice for the Environmental

Management of Road Salts”. Communication regarding the environmental implications of these facilities, including impacts on GHG emissions, will be available after the projects are complete and operational.

Other Considerations/Implications

There are no options, public and/or stakeholder involvement, policy, financial, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The COC will reach Substantial Completion by December 31, 2016.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Linda Andal, Director, Civic Operations Centre Project
Reviewed by: Dan Willems, Director of Major Projects
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

EUCS LA – COC – Cap Proj1584 - ConstructionUpdate.docx

Remai Modern Construction Update

Recommendation

That the report of the General Manager, Transportation & Utilities Department, dated November 14, 2016, be received as information.

Topic and Purpose

The purpose of this report is to provide the Standing Policy Committee on Environment, Utilities and Corporate Services with an update on the Remai Modern.

Report Highlights

1. Construction of the EllisDon contract is approximately 97% complete.
2. The Contractor is estimating that the building construction will be complete early 2017, as long as the project does not experience delays going forward.
3. Secondary contracts outside of the EllisDon scope include furniture, signage and lighting.
4. The Gallery is managing the contracts for the shell (Feature) gallery and restaurant fit-out. They are responsible for the move, transition, art preparation and the opening.
5. The building opening is dependent upon the construction schedule.
6. The Administration continues to do everything possible to prudently manage the contract with EllisDon and protect the City's interests.
7. The projected funding shortfall continues to be between \$2.5 and \$4.5 million considering all factors.

Strategic Goals

This report supports the Quality of Life Strategic Goal, relating to the implementation of the Municipal Culture Plan. It supports the four-year priority to enhance the quality of life in Saskatoon by directing expenditures toward amenities in neighbourhoods to enhance and protect property values and encourage private investment.

Background

City Council approved the construction of a new art gallery in Saskatoon. Smith Carter Architects and Engineers Inc. (now Architecture 49) were hired in 2010 to design, tender and manage construction. A construction contract was awarded in 2013 to EllisDon Corporation, with a target for completion in 2016.

Report

EllisDon Contract Status

Since the last report, construction progress has continued and the primary EllisDon contract is approximately 97% complete. At this stage of the project, much of the work is focussed on completing architectural finishes on walls, floors and ceilings, as well as installing built-in millwork, equipment and fixtures. On the exterior of the building, the

metal cladding is nearing completion and the installation of the mesh panels is continuing.

The following areas or items are very close to being complete:

- Levels 1 and 2 parking areas. Work remains on the parkade lobbies on these levels.
- Level 1 flooring in the atrium and the Yuel gallery.
- Back of House areas including Vaults and work-rooms.
- Elevators.
- Installation of the theatre seating, carpet and stage. Work remains in some limited areas on wall finishes.
- Level 3 Marquis gallery flooring, walls and ceilings. Work remains on the gallery doors.
- Level 4 office areas.

The Contractor is currently estimating total performance or full completion of the contract in early 2017.

Secondary Contracts Status

Since our last report in May, progress has been made on the secondary contracts for work outside of the EllisDon contract.

The City of Saskatoon (City), working with the Gallery's input, is responsible for the tender and installation of the furniture and signage. Tender and delivery of the gallery exhibition lighting heads is also the responsibility of the City. Furniture and exhibition lighting tenders have closed, and these materials within the allocated budget and on schedule. The signage tender is due to be issued this quarter, and is scheduled for completion in spring 2017.

The catering services contract, restaurant fit-out, Feature gallery fit-out, and the glass wall and security screen installation are being led by the Gallery. The call for the foodservice operator closed on April 13, 2016, and the Gallery has an agreement in principle with their preferred proponent. A49 are preparing a tender package to fit-out both the Restaurant Kitchen and the Feature gallery. The fit-out is planned to proceed after EllisDon's substantial performance, and it is anticipated that the spaces will be complete by mid-May, depending on the timing of the base-building completion. Completion of the glass-wall and security screen work is scheduled to align with substantial completion of the base-building.

Transition to Opening

The gallery has created a transition plan that outlines and schedules their tenant improvements, move details, and their approach to the art installation. Planning includes the art exhibition programs, public access to the building, and the building's opening reception.

The move and transition into the building is dependent upon the completion of the building construction. Transition into the building for staff or public uses can begin once substantial completion, as defined by the provincial *Builders' Lien Act*, is achieved and the spaces meet life-safety requirements for building occupation. Spaces that are being fit-out during this period will remain off-limits except for the fit-out construction-related work.

Most art is sensitive to fluctuations in temperature and humidity, and the Gallery has stated that a four-to-six-months of stable climate readings (formally monitored and tracked) during this period is required before moving the civic collection into the new building. The purpose of this trending is to have confidence that the building can sustain stable conditions during very warm or very cold temperatures, and high and low humidity exterior conditions within the spaces dedicated to art exhibition and handling. In best practice, this period of stable readings covers the shoulder season when exterior conditions can vary widely.

While the Remai opening caps off the Gallery's transition into the building, it remains dependent upon the construction schedule. The Gallery will update Committee and City Council further on the transition implementation and opening plans for the building in due course.

Financial Status

The current approved Gallery project budget is \$84,634,160. Considering all factors, the cost projection at the time of this report estimates that the funding shortfall continues to be \$2.5 to \$4.5 million. This is presented as a range because there are a number of outstanding discussion points on cost and delay, which have yet to be resolved and will impact the final status.

The following actions have been taken to address the budget overages and to manage the project according to prudent financial principles, while balancing the needs of a fully functioning gallery with the fiscal constraints facing the City:

- There continue to be some requests for information and change orders to clarify and correct the architect's Issued for Construction drawings. The project protocol allows only changes that are required to meet life safety and the building code.
- The Administration project team continues to make the full Consultant team and EllisDon aware of the general cost position of the project and involve them in addressing issues to ensure that corrections are managed with time and costs in mind.
- In July 2015, the project was reset to redefine and enforce the working methodology for change management. Follow up meetings to measure and manage this process have occurred over the last sixteen months.
- Processes for sharing information and change management have been developed and implemented including weekly site reviews and formal processes to manage critical issues.
- The schedule is being closely monitored, as extensions have potential to impact contract administration costs.

Remai Modern Construction Update

- Some items - such as a portion of the furniture - will be funded by the Gallery's capital campaign.
- Savings that are found in secondary tenders funded by the City will be applied to the overage in the contract overage.

Communication Plan

All public project reports and updates are being posted to the City's Website.

Financial Implications

Capital Project #1813 Remai Modern (formerly #1786) has been approved for funding in the amount of \$84,634,160.

The funding is made up of the following components:

\$22,095,160 – Remai Gallery Pre & Post 2013 Fundraising
\$30,287,000 – City Contribution
\$ 488,000 – Remai Board Loan from City for Kitchen Equipment
\$ 4,093,000 – Provincial Funding – Building Communities
\$12,651,000 – Provincial Funding – Building Canada
\$13,020,000 – Federal Funding – Building Canada
\$ 2,000,000 – Private Donation by the Ellen Remai Foundation for final fit out of the Shell Gallery and Main Floor Security Additions

\$84,634,160 – Total

In addition to the construction project costs above, the Remai Modern is funding transition and implementation costs required to open the building. The Administration continues to explore opportunities to address the projected shortfall of funding to complete this project. Opportunities for private funding are also being discussed with the Gallery Administration.

The Administration will continue to report on progress as construction continues.

Environmental Implications

Construction and operation of the new Remai Modern will result in the consumption of non-renewable resources and the generation of GHG emissions.

Other Considerations/Implications

There are no options, public and/or stakeholder involvement, policy, privacy or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The next project update will be brought to the Standing Policy Committee on Environment, Utilities and Corporate Services in early 2017.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Remai Modern Backgrounder by the Remai Gallery
2. Remai Project Data

Report Approval

Written by: Jeanna South, Remai Modern Project Director
Reviewed by: Dan Willems, Director of Major Projects
Reviewed by: Catherine Gryba, General Manager, Corporate Performance
Department
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

EUCS DW - Remai Modern Construction Update - Nov 2016

Backgrounder: Rемаi Modern
Prepared by the Rемаi Modern



REMAI MODERN

- A direction-setting art museum AND a multi-purpose gathering place with varied spaces available for rent. Ample opportunities for themed events and performances, weddings, conferences, and receptions among the meeting rooms, 150-seat theatre, riverview rooms, atrium, and outdoor terraces. The beautiful spaces, flooded with natural light, feature breathtaking vistas and the inclusion of art throughout.
- Canada's modern art museum! The focus is modern art — the art of our time, from Saskatchewan's birth in 1905 onwards.
- Supported by civic, provincial and federal governments, and private fundraising.
- About 125,000 square feet on four levels — among the top art museums in the country —including 11 gallery spaces.
- Situated at River Landing and connected to Persephone Theatre.

THE ART

- Permanent collection of more than 8,000 works includes the world's largest collection of Picasso linocut prints, and a related collection of 23 ceramic works by Picasso. Many works of community, regional and national significance.
- With more than five times the space of the Mendel Art Gallery, Rемаi Modern will be able to showcase its collection in five collection galleries.

DETAILED PRE-LAUNCH PLANNING

- In preparation for the 2017 opening of Rемаi Modern, the artworks in the collection must be restored as necessary, crated, and systematically moved into the new space. Then they will be installed or placed in proper storage.
- As with museums and galleries worldwide, Rемаi Modern will rely on climate controls to prevent damage to the diverse objects in the collection, and to meet national and international standards.
- Upon "substantial completion" of the new building, when Rемаi Modern takes possession from the contractor, meticulous monitoring of climate controls will begin. It may take months of temperature and humidity readings to ensure that acceptable levels can be maintained to protect the artworks.
- Other preparations underway: ticketing and tours, event and space rentals, visitor experience programs, security systems, food services and audio-visual networks.
- Fundraising continues in order to fulfill the potential of Rемаi Modern. Much of the fundraising links to revenue generation, as with securing funds to outfit the restaurant.

COMMUNITY ENGAGEMENT

- Dynamic programming throughout the building, connecting art to the human experience.
- Free admission to ground-floor attractions.
- Excitement building through community engagement plan this summer, with announcements, events, and behind-the-scenes stories.
- We're building a lively and inclusive space, where everyone will feel welcome.

- Announcement on the gallery's visual identity is coming soon.

GALLERY PATRON

- Lead patron Ellen Remai generously donated \$16 million toward construction, \$15 million to support international exhibition programs, and a collection of 406 Picasso linocuts, valued at more than \$20 million.

ARCHITECTURE & CONSTRUCTION

- Award-winning modernist design by Bruce Kuwabara, KPMB.
- Lead contractor EllisDon began construction in early 2013.
- The building is about 90 per cent complete.

GALLERY FEATURES: GROUND LEVEL

Atrium generously supported by the McClocklin Family

- 4,090 square feet.
- Features a fireplace, reception area, and curving staircase to the second floor.

Connect Gallery generously supported by the Greg & Olivia Yuel Family

- Free admission for the frequently changing exhibitions and live programming in this gallery. Live programs will also animate the Atrium.
- Many shows will relate to exhibitions on view elsewhere in Remai Modern.

Remai Modern Store

- A bright and welcoming space stocked with a selection of art, exhibition, and gallery-related items.

Restaurant & Patio generously supported by the Vaughn Wyant Family

- The restaurant and kitchen comprise 2,529 square feet.
- Seating space for 71 (including 13 bar seats) comprises 968 square feet.
- The patio, nestled within River Landing, has sweeping views of the South Saskatchewan River.

Learning Centres generously supported by Cameco

- Designed for school programs and art workshops for all ages.
- Provides generous and flexible space to welcome groups of all sizes.

GALLERY FEATURES: SECOND LEVEL

Permanent Collection Galleries

- Five galleries, including those named for generous donors: the MLT Gallery and the Grit & Scott McCreath Gallery.
- Totalling more than 6,000 square feet, these galleries are dedicated to changing displays from Remai Modern's collection.

Theatre/Cinema generously supported by SaskTel

- 1,830 square feet.
- 150 seats; supporters have proudly purchased named seats.
- This cinema, performance and lecture theatre may be rented for corporate and private functions.
- Regular film screenings organized by the gallery and community groups.

Riverview Room and adjoining Reception Area

- 5,376 square feet, divisible into two separate spaces.
- Overlooking the South Saskatchewan River, this room will accommodate special events including weddings and conferences in an elegant space for up to 350 participants.

Outdoor Terrace (seasonal)

- 1,366 square feet.
- Overlooking River Landing.

GALLERY FEATURES: THIRD LEVEL

Picasso Gallery

- 2,055 square feet of exhibition space for changing exhibitions based on the world's largest collection of Picasso linocuts and a related collection of ceramics by Picasso.

Feature Gallery

- 5,435 square feet.
- This cantilevered space overlooking the river will showcase special, focused exhibitions and multidisciplinary works.

Marquee Gallery

- 7,456 square feet.
- This gallery, the largest in the building, comprises three, connecting spaces. One, the BMO Gallery, is generously supported by BMO Financial Group. It is more than 2,000 square feet.
- The changing exhibitions will include international touring shows.

Gallery Lounge

- 2,260 square feet with river views.
- Ideal for receptions and events for smaller groups.

GALLERY FEATURES: FOURTH LEVEL

Conference room generously supported by a bequest honouring former Board Chair Dr. Art Knight

- 904 square feet.
- Seating for 36, with a sweeping view of the river.
- Multimedia-enabled for meetings, etc.

Meeting Room generously supported by Wade and Betty-Anne Heggie

- 323 square feet.
- Seating for 10.
- Multimedia-enabled for meetings, etc.

Rooftop Terrace (seasonal)

- 1,774 square feet, off the conference room.
- This outdoor terrace offers stunning views and may be rented for receptions and special events.

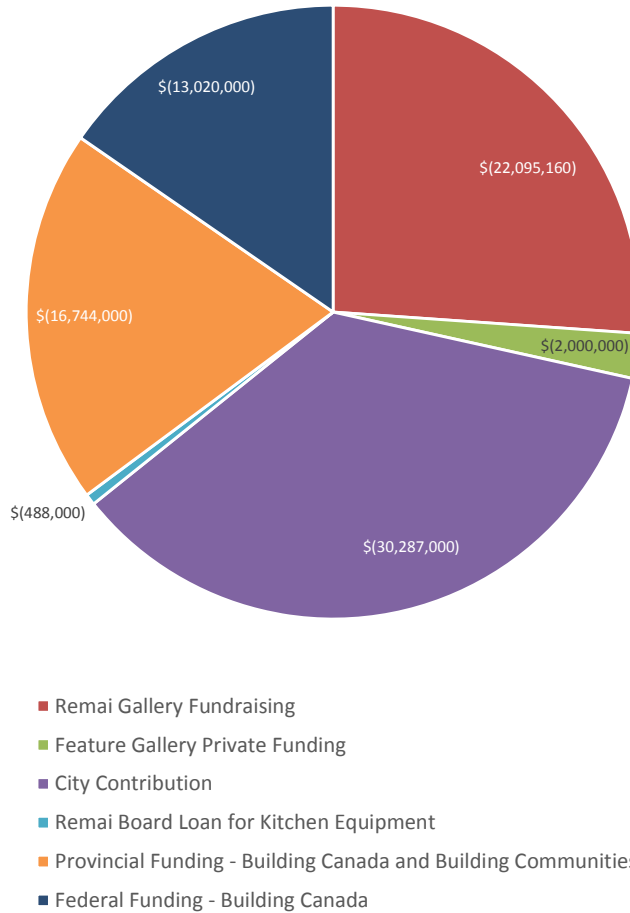
Offices for Remai Modern staff

- Largely open-plan space.

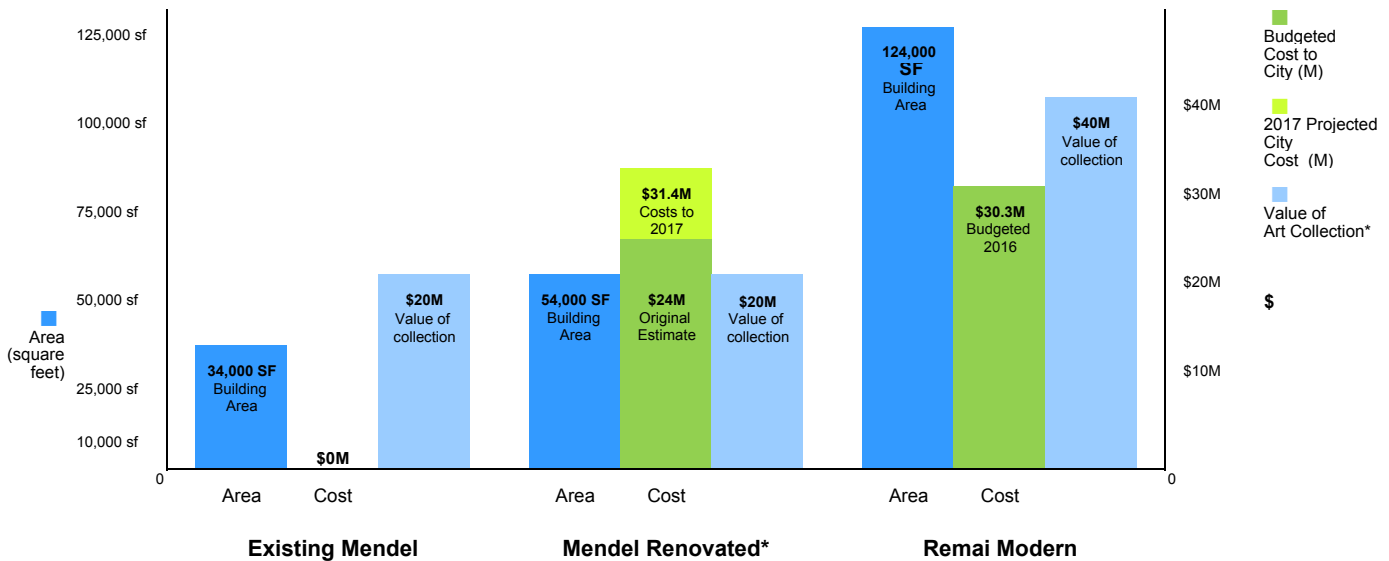
Resource Library

- Open to the public and researchers by appointment.

Funding Sources: City Contribution \$30,287,000 - 36% of \$84,634,160 Total



Building Area, City Costs and Value of the Collection: Comparison Between the Remai Modern and the Mendel Art Gallery



Notes:

Mendel Renovated cost was estimated at \$24M in 2008. Cost escalation is based on "KPMG Construction Cost Escalation in Saskatchewan" of 30% between 2008 and 2014. Escalation from 2014-15 estimated at 2%. Escalation from 2015-2016 and 2016-2017 estimated at 2.5% each year.

Value of the Art Collection from Administrative Report No. 5-2013, March 18, 2013.

City of Saskatoon Plan for the Truth and Reconciliation Commission Call to Action #57

Recommendation

That the report of the General Manager, Corporate Performance Department dated November 14, 2016, be received as information.

Topic and Purpose

The following report summarizes the plan made by the City of Saskatoon (City) in response to the Truth and Reconciliation Commission (TRC) Calls to Action #57.

Report Highlights

1. The Aboriginal Awareness Program is an education program for employees that shares the history of residential schools, their impact, and open dialogue on reconciliation in the workplace.
2. The program involves a multi-year strategy to train all permanent staff with completion expected in 2019.
3. The fall 2016 Leadership Forum will include a presentation to raise awareness and understanding across the City's 400 senior managers and supervisors.
4. Program development is being guided by the community and community partnerships.
5. The program will also be supplemented with a TRC Resource Kit, the City's corporate training programs, and a supervisor/manager refresher course.

Strategic Goals

This report supports the Strategic Goal of Quality of Life and the long-term strategy to strengthen relations with local Aboriginal organizations. It also supports the 4-year priority to develop partnerships and programs with Aboriginal organizations that will assist in enhancing economic, employment and training opportunities.

The report also supports the Strategic Goal of Continuous Improvement and the long-term strategy to offer an inclusive workplace that embraces diverse backgrounds and provide ongoing skills training and professional development opportunities for staff.

Background

City Council at its meeting held on June 22, 2015, resolved:

- “1. That the Administration report back to City Council about what will be required to adopt and implement the relevant calls to action highlighted in the Truth and Reconciliation Committee report of June 2, 2015, including any financial implications and that any implementation costs be included in the 2016 budget deliberations.

2. That the City of Saskatoon declare July 1, 2015 – June 30, 2016 the year of reconciliation and that the Administration work with the Office of the Treaty Commission (OTC), and other community groups, leaders and institutions in Saskatchewan, to promote reconciliation in our province.”

On October 19, 2015, the Administration reported on its progress and committed to bring a report to City Council on an action plan for reconciliation in collaboration with the OTC and other partners in spring 2016. The Executive Committee resolved, in part:

“That the Administration report to Executive Committee with a plan for increased professional development and training for employees, with a long-term target of 100 percent participation.”

On March 8, 2016, a progress report was submitted to City Council for information. This report indicated several options that were going to be explored to support the TRC recommendations for mandatory Aboriginal awareness training for employees, including the following:

- Inclusion in the Corporate Orientation for new hires
- Leadership Forum with 400 managers, supervisors, and union executives
- Online training options
- Group training with other municipalities, community organizations, and corporations.

Report

Aboriginal Awareness Program

The Aboriginal Awareness Program is being designed as an education program for employees that shares the history of residential schools, their impact, and open dialogue on reconciliation in the workplace. There will be a combination of large-scale events and targeted, division-based sessions. Sessions are anticipated to be a combination of video, sharing of personal experiences, facilitated and interactive discussions, guest speakers, and learning from community members. See Attachment 1 for a more detailed description of the program.

Multi – Year Strategy

The City’s Aboriginal Awareness Program is expected to fulfill a majority of the learning outcomes and a movement toward reconciliation.

The City’s plan is a multi-year strategy, which commits to training all permanent full-time staff by the end of 2019 with ongoing training in the history of Aboriginal peoples to continue with new employees through the orientation program.

Training for Managers and Supervisors

The focus during late 2016 is to raise awareness and understanding across the City’s senior manager and supervisor levels. A presentation on the Calls to Action will be given to approximately 400 managers, supervisors, and union executives at the fall 2016 Leadership Forum.

A refresher course on the history of Aboriginal people, the impact of residential schools, and supporting reconciliation in the workplace will be offered to managers and supervisors as part of their ongoing learning and development opportunities.

Supplementary Learning Opportunities

In addition to the education and training that will occur through the new curriculum that is being developed, there will be a number of supplementary learning opportunities available to all employees:

- Existing corporate training that contains parts of the learning outcomes in Call to Action #57 will continue to be offered.
- A book that satisfies the different learning outcomes will be featured in the corporate book club at least once per year.
- TED Talk with an indigenous voice or topic will be included in the Tuesdays with Ted sessions at least twice per year.
- A TRC Resource Kit for ongoing individual and group learning.

Financial Implications

The Aboriginal Awareness Program development for the 2017 budget will be funded through available grants and internal resources.

Public and Stakeholder Involvement

Community will have input into the development and implementation of the program. The City has a number of partnerships with Aboriginal organizations, educational institutions, and community organizations that will assist in the development of the Aboriginal Awareness Program. This will allow for an innovative, community-focused approach to reconciliation.

The Administration is also in contact with other municipalities to determine best practices and opportunities to share materials and curriculum ideas.

Communication Plan

The City will demonstrate an ongoing commitment toward reconciliation through sharing of efforts. Sharing of the City's efforts will occur in different formats to employees and the public such as the use of social media, stories shared on the City's external website, on SharePoint, and in the City Manager's communications.

Social media approaches such as using hashtags for events related to reconciliation, reconciliation selfies, snap chat stories, tweeting, sharing of photos on social media, etc. will be utilized to promote reconciliation and to continue reconciliation with employees and citizens.

For employees, a SharePoint site will be developed in the Learning and Development site that shares the progress made toward the City's commitment toward reconciliation. The site will be updated regularly to include events the City has participated in and any published articles that shares information on the City's activities for reconciliation and Aboriginal inclusion.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

A report will be provided to the Standing Policy Committee on Environment, Utilities and Corporate Services on the progress of achieving the 2017 target in late 2017.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. City of Saskatoon's Plan for the Truth and Reconciliation Commission Call to Action #57 – Aboriginal Awareness Program

Report Approval

Written by: Alaina Gillespie-Meise, Human Resources Consultant, Human Resources

Reviewed by: Marno McInnes, Director of Human Resources

Approved by: Catherine Gryba, General Manager, Corporate Performance Department

City of Saskatoon Plan for the Truth and Reconciliation Call to Action #57.docx

CITY OF SASKATOON'S PLAN FOR THE TRUTH
AND RECONCILIATION COMMISSION CALL
TO ACTION #57

ABORIGINAL AWARENESS PROGRAM



TRUTH AND RECONCILIATION COMMISSION

CALL TO ACTION #57

“We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

The City of Saskatoon’s Aboriginal Awareness Program is an education program for employees that shares the history of residential schools, their impact, and open dialogue on reconciliation in the workplace.

BACKGROUND AND COMMITMENT TO RECONCILIATION

In response to the final report from the Truth and Reconciliation Commission of Canada, the City of Saskatoon committed to having all employees participate in Aboriginal awareness training, prompted by Call to Action #57. The Aboriginal Awareness Program is the education program for City of Saskatoon staff that shares the history of residential schools, their impact, and opens dialogue on reconciliation in the workplace.

On June 22, 2015, City Council unanimously declared a “Year of Reconciliation” beginning on July 1, 2015. On Monday, October 19, 2015, a report was presented to Executive Committee and the Standing Policy Committee on Environment, Utilities and Community Services regarding the City of Saskatoon’s Response to the Calls to Actions. Specifically Public Resolution: Moved by: Councilor Loewen “*That the Administration report to Executive Committee with a plan for increased professional development and training for employees, with a long-term target of 100 percent participation*”. To ensure 100 percent participation, training will need to be mandatory.

On March 8, 2016, a progress report was submitted to City Council for information. This report indicated several options that were going to be explored to support the TRC recommendations for mandatory Aboriginal awareness training for employees, including the following:

- Inclusion in the Corporate Orientation for new hires
- Leadership Forum with 400 managers, supervisors, and union executives
- Online training options
- Group training with other municipalities, community organizations, and corporations

GUIDED BY THE COMMUNITY

In 2014, the *Kitaskinaw Report* was released. This Environmental Scan of Programs and Services serving Aboriginal People in Saskatoon was a collaborative effort led by the City, Saskatoon Tribal Council (STC), the United Way of Saskatoon and Area, and Gabriel Dumont Institute (GDI). The project took a holistic approach to better understand Saskatoon’s Aboriginal community in programs and services. One of the recommendations from the *Kitaskinaw 2013 – 2104 Report* is that “more effort must be made to address Aboriginal employment levels and to building cultural competencies within organizations”.

The City of Saskatoon also participated in a community input session for Aboriginal citizens, called *The Gathering*. *The Gathering* was organized by the City of Saskatoon in partnership with STC and the Central Urban Métis Federation Inc. (CUMFI) in June, 2014. From *The Gathering*, a recommendation was to “continue to provide cultural and anti-racism education to City staff and police officers”. The City of Saskatoon is committed to building cultural competencies within the organization; Call to Action #57 specifically calls for skills based training on intercultural competencies.

COMMUNITY PARTNERSHIPS

The City of Saskatoon has a number of partnerships with Aboriginal organizations, educational institutions, and community organizations for sharing and further development of the Aboriginal Awareness Program. For example, a steering committee was established to oversee the activities planned for the Truth and Reconciliation events that were hosted in Saskatoon this year. This committee will be consulted for input on the development of the Awareness Program. This will allow for an innovative, community-focused approach to reconciliation.

MULTI-YEAR STRATEGY

The City of Saskatoon's Aboriginal Awareness Program is expected to fulfill the majority of the learning outcomes identified in Call to Action #57 and establish a movement towards reconciliation. The TRC Call to Action clearly defines nine specific learning outcomes:

History of Aboriginal peoples including:

- The history and legacy of residential schools,
- The United Nations Declaration on the Rights of Indigenous Peoples,
- Treaties and Aboriginal rights,
- Indigenous law, and
- Aboriginal–Crown relations.

Skills-based training including:

- Intercultural competency,
- Conflict resolution,
- Human rights, and
- Anti-racism

The City of Saskatoon's plan is a multi-year strategy that commits to train all permanent staff by the end of 2019.

Timeframe:

Council's Direction	Outcome	Measure	2016	2017	2018	2019	2020
Long term target of 100% participation.	City employees understand and participate in the process of healing and reconciliation.	% of City employees trained by 2019.	25% trained	45% trained	75% trained	100% trained	Ongoing training in the history of Aboriginal Peoples through orientation.

Fall Leadership Forum

The focus during late 2016 is to raise awareness and understanding across the City of Saskatoon's senior manager and supervisor levels. John Lagimodiere will be presenting to approximately 400 managers, supervisors, and union executives at the fall 2016 Leadership Forum on the Calls to Action included in the TRC Report. Topics covered will be terminology, demographics, Metis history, the Indian Act, residential schools and the Truth and Reconciliation Commission Calls to Action.

Development of the Aboriginal Awareness Program

The City of Saskatoon is currently working with the University of Saskatchewan, and researching best practices and education programs being offered at different workplaces. The City of Saskatoon is also currently in consultations with other municipalities, who are actively developing training.

The curriculum for the education program will be piloted with a group of employees in 2017.

Once developed/purchased, the program will be a combination of large-scale events and targeted, division-based sessions. If required, the targeted division approach will allow sessions to be tailored to the unique services and schedules of front line and supervisory employees.

Based on our research to date, we anticipate the sessions to be a combination of video, sharing of personal experiences, facilitated and interactive discussions, guest speakers, and learning from community members.

The plan and approach will be available for sharing with other organizations, institutions, community groups, and agencies.

Supervisor/Manager Refresher Training

In the development of a supervisor/manager refresher training, the following TRC learning outcomes will be integrated: intercultural competency, conflict resolution, human rights, and anti-racism.

OTHER OPPORTUNITIES

TRC Resource Kit

A TRC Resource Kit is developed and will be made available to employees in 2017, which will allow for ongoing individual and group learning. The kit is intended as a tool for employees to use personally or work groups to use for their educational purposes. The materials provided in the kit will offer various methods of learning to enhance the experience of the employee: visual, participatory, reading, discussions, etc. The kit offers continuous learning that can build upon prior knowledge to allow for a self-directed approach, as diversity is included in the Individual Development Plan (IDP). Employees will need to identify the learning outcome they hope to acquire in the IDP and how this will assist them in their position. The kit will include the following:

- Educational websites
- Multimedia resources i.e. Gord Downie's project entitled *Secret Path*
- Books – Read for Reconciliation List
- Articles
- Links to National Centre for Truth and Reconciliation
- Videos/ Documentaries/ Films
- TEDx Talks, REDx Talks, TED Talks
- Local Events
- Information on Speaker's Bureau
- Questions to assist in group discussions
- Wicihitowin Speaker Series
- Elder's Teachings: Introduction to Indigenous Spirituality
- Exhibits in municipal buildings
- Information on the Blanket Exercise by Canadian Roots

Book Review

A book review is a learning experience that gives employees an opportunity for professional networking, sharing, and reflection through an in-depth examination of ideas, concepts, research, and strategies presented in professional resource.

The City of Saskatoon hosted a book review in June 2016. The first book choice for this was *The Education of Augie Merasty: A Residential School Memoir* author Joseph Auguste Merasty with David Carpenter. *The Education of Augie Merasty: A Residential School Memoir* has the following learning outcomes: history of Aboriginal peoples, including the history and legacy of residential schools. Two Elders that were survivors of residential schools attended the first discussion the book club had, ceremonial smudging occurred with optional participation with employees. This allowed for an intimate discussion between the book club members and the Elders. During the discussion employees heard firsthand about the different experiences from residential schools, they were also encouraged to ask questions and actively participate in the discussion. A second discussion occurred to allow for the group to discuss what they had learned from the book and how it will affect them in their job duties.

Book reviews allow a different format of learning to ensure a meaningful educational opportunity. Additional books that satisfy different learning outcomes will be featured once per year in the book review throughout the upcoming years.

Tuesday with TED

TED Talks are videos from expert speakers on education, business, entertainment, technology, etc.

The City of Saskatoon hosted a TEDx Talk in June 2016 entitled "Owning My Identity" by Cadmus Delorme. This TED Talk started the twice per year TED Talk with an indigenous voice or topic – one talk for June (National Aboriginal Day) and one talk for November (Louis Riel

Day). Tuesday with TED is an interactive social learning opportunity that allows employees to learn about different topics in a casual setting during a shorten time frame.

Onboarding

The City of Saskatoon is reviewing and revising the current corporate orientation content to include a commitment toward reconciliation and the following TRC learning outcomes: conflict resolution, human rights, and the history and legacy of residential schools. This will ensure all new employees understand the priority and receive timely training. Implementation will be in 2017. Videos such as Heritage Minutes: Chanie Wenjack, will be used during corporate orientation.

Communication of the Commitment to the Public and Employees

The City of Saskatoon will demonstrate an ongoing commitment toward reconciliation through sharing of efforts. Sharing of the City of Saskatoon's efforts will occur in different formats to employees and the public such as the use of social media, stories shared on the City of Saskatoon's external website, on SharePoint, and in the City Manager's communications.

Social media approaches such as using hashtags for events related to reconciliation, reconciliation selfies, snap chat stories, tweeting, sharing of photos on social media, etc. will be utilized to promote reconciliation and to continue reconciliation with employees and citizens. For employees, a SharePoint site will be developed in the Learning and Development site that shares the progress made toward the City of Saskatoon's commitment to reconciliation. The site will be updated regularly to include:

- Events the in which the City of Saskatoon has participated
- Published articles that share information on the City of Saskatoon's activities for reconciliation and Aboriginal inclusion.

Current Corporate Training

The following courses are currently offered on a voluntary basis. Each one contains part of the nine learning outcomes, but not one course covers all of the outcomes. The following courses will continue in 2017:

- Conversations for Aboriginal Inclusion
- Fundamentals of Cultural Competency
- Intercultural Problem Solving Strategies
- Resolving Conflicts Constructively

The current training offered for employees only had a fraction (approximately 50 employees/year) of the workforce participating annually and was only covering the following learning outcomes: the history and legacy or residential schools, Treaties and Aboriginal rights, Aboriginal – Crown relations, intercultural competency, conflict resolution, and human rights. The following learning outcomes were not satisfied in current corporate training: the United Nations Declaration of the Rights of Indigenous Peoples, Indigenous Law, and anti-racism. To date the following number of employees have participated:

Course	Employees trained to date	2017 Schedule	2017 # of participants
Conversations for Aboriginal Inclusion	121 employees since 2014. (A session is being held in December 2016 with attendance of 150 expected).	3 sessions in winter 2017	450
Resolving Conflicts Constructively	844 employees since 2003	1 time in spring	25
Fundamentals of Cultural Competencies	128 employees since 2013	6 times if facilitator training occurs with 5 employees	180
Intercultural Problem Solving Strategies (new in 2016)	9 employees first course was offered in April 2016	1 time in spring	25

Request for Proposals – Managed Print Services

Recommendation

That a report be submitted to City Council recommending:

That a Request for Proposal to secure a Managed Print Services Partner be issued.

Topic and Purpose

The purpose of this Report is to better understand options for management of Corporate Printers including potential efficiencies and cost savings. The Administration is providing an update on the results of the Request for Information (RFI) that was completed in May 2016 and is asking for approval to proceed with a Request for Proposal (RFP) to secure a Managed Print Services Partner.

Report Highlights

1. Management of corporate printers and multifunction devices requires significant effort and resources within the IT Division, as well as Materials Management;
2. There are many large agencies (including Saskatoon Police Services) who have moved to Managed Print Services and have realized significant cost savings and efficiencies; and
3. The IT Division completed an RFI for vendors capable of providing Managed Print Services for which we received eight professional responses. They will now be invited to participate in a RFP process so one of them can become the Corporation's Managed Print Services partner.

Strategic Goal

This report supports the Strategic Goal of Continuous Improvement and the four-year priority to identify targeted opportunities to implement specific continuous improvement tools within the department. Moving toward a print services partner will divest the IT Division of the administrative and maintenance support of our printer fleet and gain efficiencies and cost savings in these areas.

Background

In April, 2016, the Administration reported to the Standing Policy Committee on Environment, Utilities and Corporate Initiatives that a RFI would be conducted to poll and better understand Managed Print and the vendors in the marketplace. In that report it was stated that the Administration would report back to the Committee upon completion of the RFI process to seek approval to proceed to the RFP stage. The RFI process has provided us with the necessary information required to issue invitations to participate in a RFP process.

Report

Significant Resources Required

Management of corporate printers and multifunction devices requires significant effort and resources within the IT Division, as well as Material Management who manage the

Request for Proposals – Managed Print Services

current print contract(s). The time saved from doing this maintenance will be reallocated to provide better IT support services to our other various business lines.

Cost Savings Realized

There are many large agencies (including Saskatoon Police Services) who have moved to Managed Print Services – Managed Print Partner and have realized significant cost savings and efficiencies.

A Managed Print Partner will lead to efficiencies for the maintenance and supply of printers across the Corporation. It will look at a strategic approach to printers and look at the optimal mix of printers required across the Corporation.

Responses to RFI

The RFI was completed in May of 2016 and received a very good response. There were eight submissions received; four from local Saskatoon based companies, two from Manitoba companies, and two from Alberta companies. The RFI presented over 50 questions categorized into General, Hardware and Software, Services, Pricing, Reporting, Return on Investment, and Critical Success Factors to allow a comprehensive understanding of each of the company's Managed Print Services business models and a higher level of understanding of benefits to be gained by the City of Saskatoon (City) proceeding with this proposal.

Some of the important things we learned are:

- Based on Implementations of Managed Print Services in other large organizations, we can anticipate a savings of 30% annually or \$300,000 from our current Print Services expenditures.
- An estimated equivalent of three FTE's in the Corporation are utilized to manage the print function from the procurement of equipment through the life cycle of maintenance, billing and disposal. The opportunity exists to reallocate time spent on managing the printer fleet to other activities in the different departments.
- A Managed Print Service will help reduce the environmental footprint through printing less paper (i.e. forced double sided), generating fewer greenhouse gases and keeping waste out of landfills (i.e. recycling toner and cartridges)

Options to the Recommendation

The option to this recommendation is to reject the RFP and continue to operate using our existing model. We don't recommend this option as through the RFI we have seen there are significant gains to be realized by getting a Managed Print Services partner.

Public and/or Stakeholder Involvement

Primarily, internal stakeholders will be impacted and will be consulted throughout the process.

Request for Proposals – Managed Print Services

Communication Plan

The RFP will be issued by the City and posted to the SaskTenders website, SaskTenders.ca. Agencies who responded to the RFI from the City and those who have expressed interest will be contacted directly to invite them to participate in the RFP.

Financial Implications

Currently the Corporation spends approximately \$1M annually to lease, maintain, and manage printers and multifunction devices. Each division currently funds their own Printer and maintenance costs within their Operating budgets. It is estimated that with the implementation of Managed Print Services, the overall operating costs for the Corporation will be reduced to approximately \$700,000 annually. In addition to the reduction in the operating budgets for the Corporation, it is estimated that a total equivalent of three FTE's would be divested of Procurement, maintenance, support, and asset lifecycle management of our printer fleet. Each division would have the opportunity to look for other value added activities for these three FTE's.

Other Considerations/Implications

There are no policy, environmental, privacy or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The Administration will report back to Committee with the results from the RFP and the recommendation for selection of a Vendor to be the Managed Print Services partner.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Kevin Shewchuk, Manager, IT Governance and Strategy
Reviewed by: Paul Ottmann, Director of Information Technology
Approved by: Catherine Gryba, General Manager, Corporate Performance
Department

Request for Proposals – Managed Print Services.docx

Service Saskatoon – Progress Report and 2017 Plan

Recommendation

That this report be forwarded to the 2017 Business Plan and Budget deliberations.

Topic and Purpose

Service to citizens is a priority for the City of Saskatoon (City). This report provides highlights of progress on some of the 2016 accomplishments and ongoing 2017 initiatives applied through and associated with the Service Saskatoon model.

Report Highlights

1. The new model of citizen service is a City-wide shift in delivery of frontline service, response to service and information requests, and improvement of services into the future.
2. The technology centerpiece of the new model will be a new Customer Relationship Management (CRM) system that will prioritize requests and give citizens ways to monitor progress of their service request/inquiry.
3. Changes to the main floor of City Hall will provide a one-stop experience for citizens, making it easier to access services and information.
4. Saskatoon is becoming involved in the open data movement and will engage with interested parties in providing information and data files using web-based open data.
5. Service Saskatoon is responsible to ensure that website and digital information management is executed and provide support to other divisions across the corporation to manage and maintain quality control.

Strategic Goal

This report supports the Strategic Goal of Continuous Improvement with a focus on providing reliable and responsive information to the citizens of Saskatoon. Service Saskatoon is one of the 4-Year Priorities in the Strategic Plan.

Background

In January 2015, City Council received a progress report on Service Saskatoon initiatives. A new division called Service Saskatoon was created in early 2016 to provide leadership in developing and implementing a new model of citizen centric service. On April 6, 2016, the Service Saskatoon model was launched to the public.

Report

New Model of Citizen Service – 2016 Accomplishments and Plans Underway

The new model of citizen service is a City-wide shift in delivery of frontline service, response to service and information requests, and improvement of services into the future. The Service Saskatoon division is responsible to lead the City in implementing the new model to improve the overall customer experience of citizens. It is focused on four key pillars: *Citizen Input, Systems, Standards and Staffing*. Service Saskatoon is

also one of the 4 -Year Priorities in the Strategic Plan.

Examples of the initiatives for each pillar that have been completed or are underway is provided in Attachment 1.

Plans for 2017

The New CRM System

Within the **Systems** pillar, the technology centerpiece and keystone of the new model will be a new CRM system that will help manage service requests and information inquiries. It will also provide citizens ways to monitor progress of their service request/inquiry. This pillar embraces technology as a means to enhance the quality and responsiveness of civic services to residents and increase the efficiency of operations.

The Information Technology division (IT) is providing a report to Council that includes direction and recommendations with regard to the implementation of an Enterprise Resource Planning (ERP) system. Many other Canadian cities, including Regina, have implemented a similar system. An ERP is a business management software that will bring together the majority of the City's current non-standardized, manual, and stand-alone systems and processes into one centralized environment that will collect, store, manage, and interpret data from many business activities into one location.

The decision on the ERP system will occur prior to selecting a CRM system. Once implemented, it will allow residents a quick and efficient way to find answers to their questions by phoning a CSR or by accessing the City's web site and submitting their request for information. We will be able to monitor the progress of citizens' service requests, communicate with citizens directly on the progress of their request, ask for feedback on how we are doing, and provide real time data for costing of services in the future. Attachment 2 provides a diagram showing what citizens can expect once a CRM system is implemented.

In the short-term, the City is repurposing existing software to provide a temporary and limited CRM experience.

With regard to the **Standards** pillar, this is critical to developing the Knowledge Base of information required to provide the 'one stop' experience for citizens and to populate the information base required to operate the planned future *311 Call Centre*. All divisions will provide service level standards to inform citizens about when/how requested services will be delivered.

Process Mapping

A key component of the CRM and the associated Knowledge Base is for customer facing service levels to conduct a process mapping exercise. This process is to clarify and document the service level, as well as identify efficiencies and effective changes or solutions to ensure there is a consistent process for 'closing the loop'. Field staff performing the service level must be able to dispatch and schedule the service request, complete the service request, and in real time update the CRM.

Service Saskatoon will be working with divisions to prioritize and coordinate the process mapping to ensure these services are ready to upload into the CRM. In other words, we need to ensure our processes are as efficient as possible before adding the technology, which is the CRM. Performance Improvement Coordinators will be assigned on a priority basis to assist/lead divisions in the process mapping.

Changes to Main Floor City Hall

Many municipalities in Canada and the United States have completed or are in the process of redesigning civic infrastructure and processes that serve the citizens in their interactions with their city. This includes providing an engaging and central area in City Hall where citizens can access services, make service requests, obtain information, process permits, and pay for utilities, taxes and so on.

Based on our research, the Administration has prepared a capital project subject to City Council approval, for changes to the main floor of City Hall to accommodate a 'one stop' experience for citizens. At the same time, we can enhance and improve the security of both staff and citizens accessing City Hall where public facing services are centralized in one area. This will eliminate the current requirement for citizens to access multiple areas and floors of City Hall to obtain services and information.

Some cities provide opportunity for public access meeting rooms to facilitate meetings, weddings, concerts, and many other type of public gatherings or engagement. This will be part of the scope of the Capital Project to create opportunity for a more inclusive environment where citizens can be engaged and utilize amenities provided in City Hall.

Any changes to the main floor of City Hall will have an impact on current office accommodations for staff creating a need for additional office space in City Hall and Civic Square East.

There is also an opportunity to provide the services described above utilizing satellite stations where a kiosk could be established in accessible areas such as a shopping centre with a Transit hub or civic leisure centres. Service Saskatoon will continue to research what other municipalities are doing with regard to satellite stations. The Administration will report back to Committee if this is a feasible option and recommend a pilot project.

Open Data

Many Canadian municipalities including Saskatoon are becoming involved in the open data movement and are actively engaged with interested parties in providing information and data files using a web-based open data.

Open data is about offering government data in a more useful and useable/consumable format to enable citizens, the private sector, and non-government organizations to leverage it in innovative and value-added ways. The City collects a vast quantity of high-quality information and data as part of its day to day operations, and the use of this data can provide better services to citizens.

In the next few months and into 2017, the City will develop a public participation program to determine what the target groups want from open data and how this will benefit the City and its citizens. This will be done through on-line and in-person engagement for stakeholders or audience groups. Examples of the audience groups include App developers, students, researchers, business groups, open data advocates, the media and interested citizens. This process will provide the understanding of the expectations of the audience groups, the framework for what changes need to be made to the current open data catalogue, the next steps in the process for advancing open data, what formats are required for consumption and importantly what resourcing may be required to keep the open data catalogue current, relevant, available and viable.

In the interim, the City will continue provide, update, and share the open data catalogue and monitor which current data sets are being accessed.

Financial Implications

The three capital projects listed below are inter-related regarding the necessary changes to the main floor of City Hall and applicable technology requirements to accommodate the vision of the new Service Saskatoon customer service area. These projects are integral to the success of establishing the “one-stop” citizen experience and applying the Service Saskatoon model of enhanced customer experience.

Capital Project #1364 CP - Service Saskatoon - is a \$200,000 request and is funded from the Corporate Capital Reserve. This funding will support the continued work of the process mapping required for each of the services prior to adding them to the CRM, and the Open Data initiative. It is funded through the Corporate Capital Reserve.

Capital Project #1949 AF - Service Saskatoon-Staffing Accommodation - \$350,000 has been identified to support changes to the main floor of City Hall. This is an estimated cost and will not be verified until the design has been completed based on citizen input.

This project also includes a provision to ensure suitable and sufficient office accommodations are available for the on-going operations of the City of Saskatoon. Included is the ongoing evaluation of current and future space requirements, analysis of existing facilities, functional planning and space design considering the four pillars of Service Saskatoon. It is funded through the Corporate Capital Reserve and through the Civic Facilities Funding Plan which is a funding strategy that consists mainly of borrowing and operating contributions.

Capital Project #1942 AF – Corporate Security Plan - The primary focus of this project will be to implement the physical controls needed to support the transition of citizen services at City Hall. Steps will be taken to establish zones within City Hall and Civic Square East that balances citizens’ right to access government while respecting employee workspaces. There is a provision for \$150,000 funded from the Asset and Financial Management Department Capital Reserve.

Public and/or Stakeholder Involvement

Citizen Input is one of the four cornerstone pillars of the Service Saskatoon model.

Changes to providing better services at City Hall, and potentially at satellite sites will require extensive input from citizens. The Administration will gather input over a period of time from citizens currently accessing services at City Hall on how this service could be improved, including at satellite locations. The Citizen Advisory Panel will also provide a valuable source of input on any design changes.

In terms of Open Data, Service Saskatoon will undertake a process to determine what the next steps will be to engage interested parties such as App (software) developers, open data advocates, and the media to determine what data is applicable, required, and relevant. As well this process will determine what format of open data is readily available for consumption. A separate website page will be developed dedicated to open data.

Other Considerations/Implications

There are no policy, financial, environmental, privacy, or CPTED implications or considerations and a communications plan is not required.

Due Date for Follow-up and/or Project Completion

A further update will be provided on the Service Saskatoon 311/Customer Relationship Management System in spring 2017.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. 2016 Service Saskatoon Initiatives
2. Service Saskatoon CRM Delivery Model

Report Approval

Written by: Rob Gilhuly, Project Manager
Pat Hyde, Director of Service Saskatoon
Reviewed by: Pat Hyde, Director of Service Saskatoon
Approved by: Catherine Gryba, General Manager, Corporate Performance
Department

2016 Service Saskatoon Initiatives

This new model of citizen service – called *Service Saskatoon* – is a City-wide shift in how we will deliver front line service, respond to requests and improve services into the future. A team has been created to build and implement our new model, focused on its four key pillars: *Citizen Input, Systems, Standards and Staffing*.

Service Saskatoon isn't about a single division or department; it's about working cooperatively to provide better citizen service. The following are some highlights of 2016 accomplishments achieved, or work-in-progress, related to Service Saskatoon.

Citizen Input Pillar: We will take a "citizen first" approach to the design and delivery of services.

- **Citizen Advisory Panel** - A new Citizen Advisory Panel has been created, and we already have over 1,500 citizens who have signed up. The first input opportunity for the panel was for the third set of 5 water/sewer services to go into our temporary Customer Relationship Management initiative.
- **Citizen Satisfaction Surveys** - we continue to send out weekly invitations to citizen satisfaction surveys. This survey is provided for citizens who have used the *Contact Us Form* on the website and granted approval to be sent a follow up survey. The feedback collected from citizens has been utilized within a number of divisions to be applied to improving service delivery through a commitment to continuous improvement.
- **Civic Services Survey** - The City of Saskatoon has conducted this survey annually since the early 1990s. A total of 500 surveys were completed via telephone and 803 surveys were completed online via Inshtrix's online research panel between May 9th - June 3rd, 2016. The survey shows Citizen Satisfaction and Quality of Life issues are rated very highly.
- **Citizen Budget** – The Citizen Budget was 'on the road' over a six week period to gather public feedback on Budget 2017. In-person participation opportunities were held at various locations in Saskatoon from May 28 - June 18. Online citizen budget input was hosted from May 13 – June 25, 2016 and saw 2,633 visitors and 803 responses.

Staffing Pillar: We will ensure dedicated customer service staff are trained, equipped and ready to respond.

- **New Intranet To Improve Staff Communication** – Work began on developing a new intranet site to help keep staff informed and involved in citizen service improvement initiatives.
- **New Internal IT Service Manager System** - The Information Technology Division launched a new self-service portal, for staff to submit problems/issues with their workstations and software systems. The new system provides improved access to information about known issues and the typical solutions that will address the issue. It also provides a more strategic approach to ensure that issues are addressed more efficiently and effectively.

- **New Customer Service Position In Saskatoon Transit** - Transit created a Customer Service Manager position to manage both customer service and engagement. This new position started in March 2016 and has begun focussing on opportunities for improvement and will ensure that all citizen service incidents are investigated and resolved.
- **New Corporate Directory** - A new online directory is intended to help staff find the right people to serve citizens. It is a replacement for the old printed information directory commonly known throughout as the “Green book”. The new Corporate Directory currently has 3 functions: a people search function - to help find people quickly; an organization chart function - so you can look for people within the organization structure; and general phone numbers listings - so you can quickly find the general contact numbers that are not tied to an individual staff person.
- **Website Subject Matter Experts** - Over 340 staff have now received training on the website content management system to keep information current and relevant. This has provided a significant improvement in the accuracy of information accessible through the website.
- **Website software training** – Three city staff received advanced website training and are now supporting the ongoing operation of the website internally.
- **Harvard Manager Mentor Program Piloted** – In February, the City recently launched a new pilot program that offers flexible and supportive online learning and development options. The program was developed by Harvard Business Publishing’s world-class experts and is called Harvard Manager Mentor (HMM). Participants in the pilot program include representatives from all City departments who will build critical management and business skills.
- **New Recruitment Video** - The Human Resources Division created a new staff recruitment video that highlights the corporation’s dedication to becoming a workforce that better reflects our community. We believe the civic workforce should be representative of the public it serves. We continually strive to build an inclusive workplace that widely understands and accepts all dimensions of diversity.
- **New Online Course Registration** - In order to continuously improve the administrative processes related to training, City employees are now be able to register for Learning and Development Opportunities online, ensuring a more streamlined process for all involved.

Systems Pillar: We will make it easier for citizens to access information, request services and track our progress from start to finish.

- **Customer Relationship Management System (CRM)** - The CRM is the cornerstone of the *Service Saskatoon* model. Through the CRM citizens who submit service requests will receive an email acknowledgement of their service request and provided with an identifier number which will permit them to track the progress of the service request from submission through to completion. The CRM currently in use is a temporary program until an enterprise based permanent CRM program can be established in 2017. The CRM was started in April 2016 with a pilot project in the former named Public Works division with 5 Water & Waste Water services. These are: Water outages, Hydrant issues, Water Connections, Water & Sewer Locates, and Sewer Backups. Citizens who submit issues on these 5 services by phone or

completing an online service request form. They then receive a tracking number specific to that service request. During the pilot citizens due to the temporary CRM program in use citizens will be limited to following up on service status updates by phoning the Public Works Customer Service Centre. When the replacement CRM is established in 2017, citizens will be able to track on-line 24/7 the progress of the service request. Since the April 2016 launch over 3,800 incidents have been tracked in the CRM. Another 5 water/sewer services are currently being added in Fall 2016. The third set of services identified through the use of the Citizen Advisory panel will be added to the CRM for tracking in late 2016.

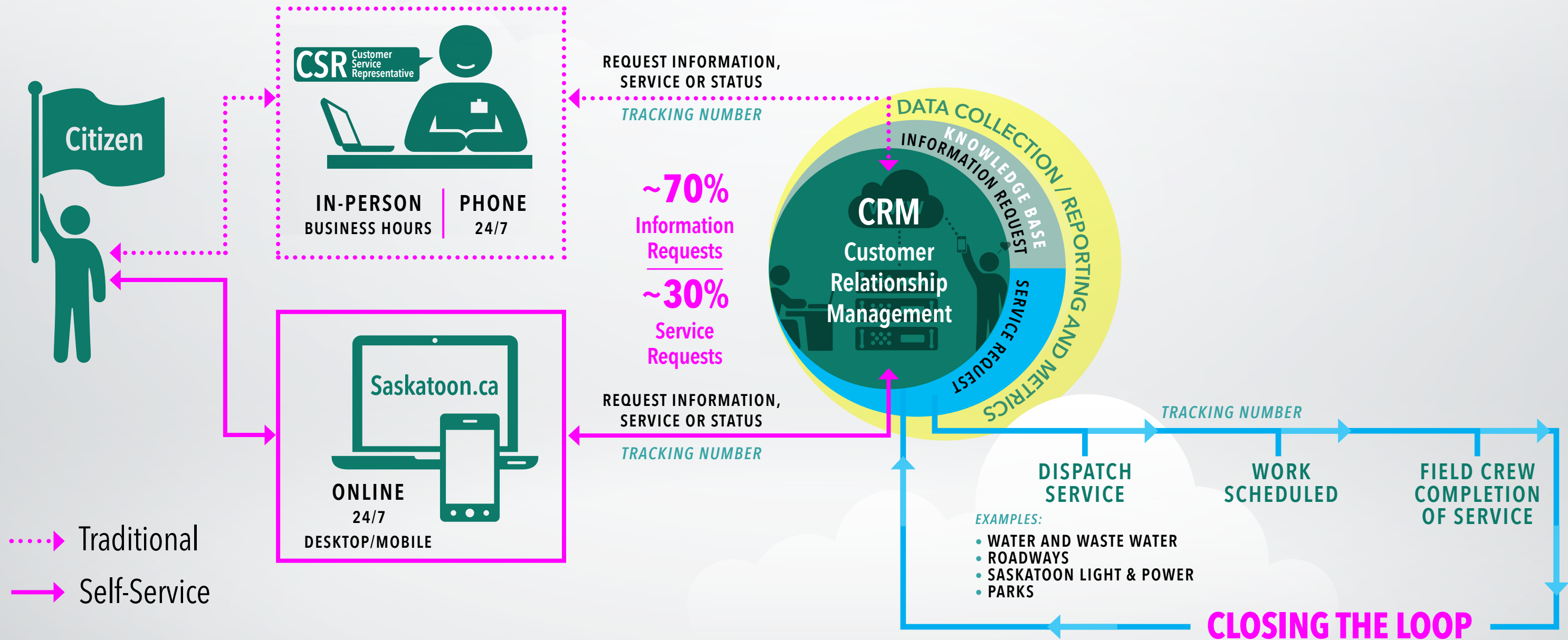
- **New Report a Traffic Issue Interactive Map** - This new service tool provides citizens with the opportunity to report a traffic issue or concern associated with road users, road signage/signals and safety on any Saskatoon street. It is similar to the Report a Pothole map allowing citizens to find the correct location, place a dot on the map and follow prompts to provide more information. The new service tool was launched on February 25, 2016.
- **New Electronic Meeting Document Technology** - The City Clerk's Office launched a new electronic meeting software that has improved the way information going to City Council and Committee meetings is provided to the citizens of Saskatoon by further automating and streamlining the City's existing processes.
- **New Complimentary WiFi in Civic Facilities** – In partnership with Shaw Communications an agreement was established in late spring to install the complimentary WiFi service at City facilities. This new service is now available at 22 locations which include such locations as City Hall, Leisure Centres, arenas and other locations.
- **New Online Poll Finder** – A new poll finder was developed on the website for the Ward 9 Public School Board by-election. Citizens could use this search to find out if they live in Ward 9 - if they do it returned nearest poll information. This poll finder was then redesigned as the “Where Do I Vote” app and will be used for all future elections and is use for the 2016 civic elections.
- **New Online Ward Finder** - A ward finder was developed on the website so citizens can enter their address and find out what Ward they live in. This is in use for the 2016 civic elections.
- **Open Data** - Like many Canadian municipalities, Saskatoon is becoming involved in the open data movement and are actively engaged with interested parties in providing information and data files using a web-based open data 2016 the City of Saskatoon is introducing new data sets into the open data catalogue, including real time bus data from Saskatoon Transit.

Standards Pillar: We will strive to deliver quality and consistent service to every citizen, every time.

- **Civic Service Reviews** - are an evaluation process where a civic provided service is systematically reviewed to determine the most appropriate way to provide the service, and at what level. The reviews provide opportunities to identify opportunities for improving operations in a more effective and efficient manner and how to apply the improvements. Many of these improvements result in a cost saving through the on-going commitment to the Continuous Improvement program. In 2016

Service Reviews are underway for Building and Development Permitting (Commercial Permit Process), Fire Prevention (Inspection, Investigation, Property Maintenance), Fleet Services (Business Model), Police Fleet (Business Model), Special Events (Application and Review Process), Urban Forestry (Tree Inventory and Maintenance), Waste Handling (Collections and Landfill Operations), and Communications (Civic Public Engagement)

- **Internal Process Reviews** - Internal Process Reviews are much smaller reviews that focus on a singular process within a service, such as New Commercial Business License Applications. They identify service levels, and may also outline potential efficiencies and savings. Internal Process Reviews were applied for the second set of five Water & Sewer services to go into the CRM. These include: inspection of/or repair requests for catch basins, manholes, retention ponds, sanitary sewer mains, and storm sewers.
- **Communicating Service Level Information** - In 2016 a new website format was developed for communicating service level information in plain language. We will be working to share service level information on more services as they are documented through Civic Service Reviews and Internal Process Reviews. As divisions complete the documentation updates and/or revisions for service levels, these will be added to the website utilizing this easy to understand format.



Aquatic Invasive Species: Response to PARCS

Recommendation

That the report of the General Manager, Corporate Performance Department, dated November 14, 2016, be forwarded to City Council for information.

Topic and Purpose

This report is the Administration's response to the letter from the Provincial Association of Resort Communities of Saskatchewan (PARCS) regarding aquatic invasive mussels and provides an overview of City of Saskatoon (City) activities in support of provincial aquatic invasive species programming.

Report Highlights

1. The City receives drinking water from the South Saskatchewan River. Lake Diefenbaker, upstream of the city along the river, is at risk for aquatic mussel infestation.
2. The City does not currently have programming targeted at educating residents about aquatic invasive mussels as it is a member of the South Saskatchewan River Watershed Stewards (SSRWSI), which receives funding from the province to carry out an awareness campaign about aquatic invasive mussels within our watershed.
3. The province has installed a sign outside of city limits on Highway 11 to Prince Albert and has offered additional free highway signs to the City to help raise awareness of aquatic invasive mussels.

Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability by supporting programs that protect our drinking water source and our municipal water infrastructure. It also supports the Strategic Goal of Quality of Life by protecting our primary service of providing affordable, high quality drinking water to our citizens.

Background

The Standing Policy Committee on Environment, Utilities and Corporate Services received a letter from PARCS on May 9, 2016, asking for support, by motion, and with a letter to the Premier, for a comprehensive systematic border inspection program for invasive mussel species that are commonly carried on boats. The Committee forwarded the letter to the Administration for further reporting. Attachment 1 is a copy of the letter.

Report

Lake Diefenbaker at Risk for Aquatic Invasive Species

Saskatoon's drinking water comes from the South Saskatchewan River. Upstream of our community, the river flows through Lake Diefenbaker and the Gardiner Dam, which also houses an integrated hydroelectric station. The Lake is at high risk of infestation

by aquatic invasive mussels because of the many out-of-province boats that visit the lake for recreational purposes.

Invasive mussel populations are very difficult to control and have profound negative effects on the ecosystems and infrastructure they impact. If mussels became established in Lake Diefenbaker, impacts to Saskatoon residents would likely include higher costs for utilities (water and power) related to increased infrastructure maintenance and changing treatment requirements, as well as reduction in the recreational opportunities available in and around Saskatoon.

Current Awareness and Education Initiatives

Awareness and education initiatives are implemented by local watershed groups using funding provided by the province. The City is a member of the SSRWSI, who have been carrying out an awareness and education campaign on invasive mussels in our watershed for the past two years. Activities have included:

- Television and radio interviews,
- Presentations throughout the watershed,
- Establishment of 30 monitoring stations for mussels, and
- Installation of signage at boat docks on high-risk lakes and along the river.

The City is also represented on the Saskatchewan Invasive Species Council (SISC) and has partnered with SISC in the past for awareness and education programming about other invasive species.

Invasive species are sometimes purchased or transported unknowingly by residents, and cause problems when released back into the environment. Those that are now banned in Saskatchewan include several species of insects, fish, crabs, snails, clams, mussels, and plants. Information about these species can be found on the websites of the Ministry of Environment, Ministry of Agriculture, and Saskatchewan Invasive Species Council.

Education initiatives in Saskatoon are currently linked to municipal public health concerns (West Nile virus), urban forestry management (emerald ash borer, gypsy moth, Asian long-horned beetle, Dutch elm disease), and weed management. There is currently no municipal programming targeting awareness of aquatic invasive mussels.

Additional Awareness through Signage in Saskatoon

Highway signage has been produced by the province as part of education and awareness programming for aquatic invasive mussels. The province has installed one sign on the outskirts of Saskatoon and offered free signage to the City for installation within city limits. The Administration is currently considering the feasibility of this installation.

The province has previously provided signage to the City in support of the ban on firewood transportation related to the Dutch elm disease prevention campaign.

Public and/or Stakeholder Involvement

Stakeholders are currently being consulted regarding the potential need for a municipal education initiative regarding aquatic invasive mussels and the installation of highway signage within city limits.

Environmental Implications

The City’s membership with the SSRWSI has indirectly supported the provincial campaign to prevent the spread of aquatic invasive mussels in our local watershed. Any further direct actions by the City will also help to spread education and awareness of this threat and will demonstrate the City’s commitment to protecting our drinking water supply from aquatic invasive species.

Other Considerations/Implications

There are no policy, financial, privacy or CPTED implications or considerations and a communication plan is not required.

Due Date for Follow-up and/or Project Completion

Further information about aquatic invasive mussel education and awareness will be provided in the annual membership renewal report for the SSRWSI.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. Letter from PARCS

Report Approval

Written by: Twyla Yobb, Watershed Protection Manager, Environmental & Corporate Initiatives
Reviewed by: Jeff Boone, Acting Superintendent of Forestry and Pest Management, Parks
Brenda Wallace, Director of Environmental and Corporate Initiatives
Approved by: Catherine Gryba, General Manager, Corporate Performance Department



AIM to STAB

Aquatic Invasive Mussels - Stop Them at the Border

A coalition of Saskatchewan Communities supported by:

- SUMA (Saskatchewan Urban Municipalities Association)
- SARM (Saskatchewan Association of Rural Municipalities)
- SAW (Saskatchewan Association of Watersheds)

From: Lynne Saas, Coordinator of Member Services
The Provincial Association of Resort Communities of Saskatchewan (PARCS)
parcs@sasktel.net, (306) 630-9698

Date: April 19, 2016

To: Administrator

Re: The threat to communities on the North/South Sask Rivers and the Qu'Appelle lakes

The Provincial Association of Resort Communities (PARCS) with the support of SUMA, SARM and SAW is undertaking an initiative to inform many Saskatchewan communities about the threat posed by aquatic invasive species, in the hopes of persuading the government to implement border inspections to stop this threat.

Please distribute a copy of our letter and the enclosed informational material to your Mayor and Council. We urge them to support our position both by motion and with a letter to our Premier.

Thank you for your assistance in forwarding this material to your Mayor and Council.



2977-1

AIM to STAB

Aquatic Invasive Mussels - Stop Them at the Border

A coalition of Saskatchewan Communities supported by:

- SUMA (Saskatchewan Urban Municipalities Association)
- SARM (Saskatchewan Association of Rural Municipalities)
- SAW (Saskatchewan Association of Watersheds)

From: The Provincial Association of Resort Communities of Saskatchewan (PARCS)
parcs@sasktel.net, (306) 630-9698

Date: April, 2016

To: Mayor Don Atchison & Council
City of Saskatoon
Box 222-3rd Ave N.
Saskatoon, SK, S7K 0J5

Re: The threat to communities on the North/South Sask Rivers and the Qu'Appelle lakes

If your community is one of the many communities in the province that draw their **drinking water** from the North Saskatchewan or South Saskatchewan Rivers¹, you need to closely examine the enclosed AIM to STAB document.

Since lakes in Ontario became infected with Zebra and Quagga mussels, the annual cost for managing those mussels has been estimated at \$75 to \$90 million a year². The **majority of those costs are born by municipalities annually having to clean their clogged intake pipes for their municipal water systems.**

These same mussels have now travelled from the east and infected Lake Winnipeg and smaller lakes at our eastern doorstep in Manitoba. The Manitoba government has recently announced plans to spend a million dollars annually on a boat inspection program. Alberta has a comprehensive border inspection program to stop these mussels at their border. Last summer their inspectors stopped and decontaminated 11 infected boats that had travelled across our province. Had one of those boats put into the North or South Saskatchewan, or into the Qu'Appelle chain, your municipality would now be facing huge costs for maintaining your water system.

During the recent provincial election, PARCS member communities wrote to candidates asking them to describe their party's plan for dealing with this threat. While the Green Party announced its support for an inspection program, the NDP and Liberals were silent, and the Sask Party, in a letter signed by Premier Brad Wall, stated that their government would "stand on its record". An examination of page 3 of the attached document details how our province has been the only western province to fail to take a stand to stop these mussels at the border

The coalition of PARCS, SUMA, SARM and SAW are pledged to raise this matter to the new government when it next sits. We are asking you to send a letter expressing your concerns about the threat of an infestation of these mussels into the waters that feed your municipal water supply. We are asking that **your letter go forward as soon as possible before the new government is called to sit.**³

We need to stand together to protect our drinking water infrastructure from costly infection.

¹ These river systems include Lake Diefenbaker and Tobin Lake. The South Sask feeds into Buffalo Pound Lake, Last Mountain Lake and the Qu'Appelle chain. One mussel in this system will ultimately contaminate the entire interconnected waterways.

² <http://news.nationalpost.com/news/canada/why-are-zebra-mussels-in-lake-winnipeg-such-a-calamity-when-theyve-been-in-the-great-lakes-for-decades>

³ Address your letter to Premier Wall at Room 226, 2405 Legislative Drive, Regina, SK, S4S 0B3, or fax 787-0885, or email premier@gov.sk.ca

AIM to STAB

Aquatic Invasive Mussels - Stop Them at the Borders

BACKGROUND

1. What is STAB?

STAB is a group of individuals, communities and organizations sharing a belief that the only way to save our Saskatchewan lakes and rivers from aquatic invasive mussels is to stop those mussels at the border before they enter the province. Although initiated by PARCS, STAB includes membership from many other groups and organizations across the province.

2. What is PARCS?

PARCS is the Provincial Association of Resort Communities of Saskatchewan. ⁱ

3. What are aquatic invasive mussels?

These tiny Zebra and Quagga mussels (as small as a grain of rice, as large as a fingernail) are much smaller than our Saskatchewan mussels (or clams as they are often called)ⁱⁱ. Also, unlike native mussels which bury into the bottoms of lakes and rivers, these foreign mussels attach themselves to hard surfaces like the hulls of boats, docks, motors, anchors, and most dangerous of all, to the insides of the intake pipes leading to water treatment plants, to hydroelectric generators and to irrigation systems. Any mussel seen attached to a hard surface is a foreign mussel.

4. How did these mussels get into Canada?

It is believed that they arrived in the USA in 1986 via the ballast water of cargo vessels. The species spread from the eastern USA into Canada's eastern waterways. In 2009 zebra mussels were found in Saskatoon on a recreational vehicle from the USA. The boat was decontaminated. In 2011 these mussels were detected in the Red River, in North Dakota. In 2012 officials in the State of Utah intercepted a contaminated boat returning from Lake Mead, Nevada, and heading for Saskatchewan. It was quarantined and decontaminated. By 2013 Lake Winnipeg, Cedar Lake and the Red River in Manitoba were infected.

5. Why are these mussels so dangerous?

"Once introduced it is virtually impossible to eradicate them making prevention key to stopping their spread to the west". ⁱⁱⁱ The north western states (shown on the right) have implemented aggressive prevention programs that have been successful to date.



6. How do these mussels reproduce?

An adult mussel will spawn up to a million eggs which thrive in temperatures of 10 to 17 degrees C in depths of 4 to 7 metres. They can live up to 30 days out of water, which enables them to hitchhike from other provinces and states, attached to infested boats.

7. How far west have these mussels travelled to date?

The mussels have spread from the east toward the west. BC, Alberta, Saskatchewan and the five north-western states have been called upon to adopt aggressive practices to prevent the spread of these destructive mussels into the north-west part of the continent. In 2015, 11 mussel boats were stopped on the Alberta border and decontaminated. ALL OF THESE BOATS HAD TRAVELLED FROM EASTERN CANADA THROUGH SASKATCHEWAN.^{iv} ***Saskatchewan is very vulnerable.***

IMPACTS

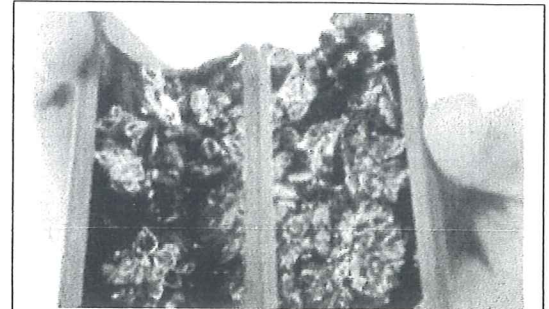
8. What are the major economic impacts of an invasive mussel infestation?

In 2013, the **Alberta** Department of Environment and Renewable Resources estimated that the **ANNUAL COST** of an invasive mussel infestation would be **\$75 million:** ^v

Power generation	\$ 5,938,487
Drinking water systems	\$ 20,839,921
Boat maintenance	\$ 390,600
Recreational fishing	\$ 21,830,892
Water management structures	\$ 8,841,373
Water diversion intakes	\$ 3,910,000
Property value	<u>\$ 13,789,500</u>
Total annual cost estimated at	\$ 75,540,773 ^{vi}

The largest part of these costs would come from an infestation on Alberta's water-operated infrastructure due to:

- Filling intake pipes, irrigation lines, dam operations,
- Clogging screens,
- Requiring new capital and maintenance costs,
- Increased costs to users,
- Costs of crop & food production; drinking water and waste water.



Clogged intake pipes for drinking water, irrigation and hydroelectric power will cost millions for Saskatchewan tax payers every year.

An impact study in Ontario shows that they are spending \$75 to \$91 million annually as a result of the mussel invasion. ^{vii} A study conducted by the Okanagan Basin Water Board estimated a cost of at least \$43 million each year in lost revenue and added maintenance of aquatic infrastructures. ^{viii}

9. What is the impact of these mussels on fish populations?

An infestation causes an increase in fish species such as yellow perch that feed on shallow-bottom organism and a decrease in fish that feed on deep water organisms, such as northern Pike and native trout. Mussels eat plankton, causing rapid changes to the food web and physical environment of fish.

10. Will these mussels like it in Saskatchewan?

Biologists feel that the ecological risk is high. We have the correct water quality for mussels to survive and a growing number of boats both leaving and coming into our province. Most of Saskatchewan is classified as having "a very high probability of invasion".^{ix}

11. Which Saskatchewan lakes are most at-risk?

While all lakes are at risk, the Fisheries Branch^x have stated that the Boundary Dam Reservoir, the South Saskatchewan (Lake Diefenbaker) system, the Qu'Appelle Lakes and Tobin Lake are most likely to be visited by out-of-province boats. Saskatchewan boats leaving our province also pose a risk.

12. How many Saskatchewan people would be affected by an infestation of foreign mussels?

We know that about half of Saskatchewan's drinking water comes from the fresh waters flowing into our province through the South Saskatchewan River, flowing north out of Gardiner Dam, through Saskatoon and on to Tobin lake, and flowing south through Buffalo Pound which provides water to Moose Jaw and Regina, into Last Mountain Lake and into the Qu'Appelle Chain of lakes. All of these people could face higher utility bills for drinking water. The effect on the hydroelectric power could have a similar effect on electrical bills. Consider the impact on the irrigation industry, the decrease in property values for cottage owners, and the loss of tourism and fisheries. A mussel infestation would be devastating on any lake and mean significant costs for all the tax payers of Saskatchewan.^{xi}

PREVENTION

13. What have the Prairie Provinces been doing to prevent the infection of their lakes?

This chart summarizes the initiatives undertaken taken by the Prairie Provinces to date. ^{xii}

Program	Description	Effect	Alberta	Manitoba	Sask.
CLEAN / DRAIN / DRY EDUCATIONAL PROGRAM	<ul style="list-style-type: none"> An informational program to train boaters to act responsibly. Posters at boat launches, marinas Aimed at effecting behavior change 	<ul style="list-style-type: none"> Most useful in areas that are already infected, to prevent spread of infection Not really applicable to stay-at-home boaters in Sask 	✓	✓	✓
MONITORING	<ul style="list-style-type: none"> Volunteers taking samples from lakes to check for adults (substrates) and/or juveniles (veliger) 	<ul style="list-style-type: none"> BUT - If the samples come back positive – it's TOO LATE TO DO ANYTHING BY THAT TIME 	✓ 73 lakes in 2015	✓ 30 lakes in 2015	✓ 5 lakes in 2015
HOTLINE	<ul style="list-style-type: none"> 24/7 response to send out decontamination unit 	<ul style="list-style-type: none"> Works best in combination with an inspection program 	✓ 1-855 336-BOAT	✓ 1-877-667-2470	✓ 1-800 667-7561
LEGISLATION	<ul style="list-style-type: none"> Recent Alberta Ministerial Order gives authority to fishery officers 	<ul style="list-style-type: none"> Necessary in order to implement border inspections 	✓	✓ New regulations recently announced	✗
DECONTAMINATION UNITS	<ul style="list-style-type: none"> Portable hot-water sprayers used to clean contaminated boats 	<ul style="list-style-type: none"> A necessary part of border of border inspections 	✓ BC has units at its highway & entrances to parks	✓ Alberta has 1 at each of 9 highway stations plus 4 roving units	? Sask has only 2 units in the province
BORDER INSPECTIONS	<ul style="list-style-type: none"> Based on the model used in the western states Focus is on major highways Seasonal wage staff Focus on adult mussels 	<ul style="list-style-type: none"> The only way to keep infected boats out of the province! 	4000 inspections in 2014 2 fouled boats 20+ washes	\$1 million pledged ^{xiii}	✗

THE SASKATCHEWAN GOVERNMENT HAS BEEN THE ONLY WESTERN PROVINCE TO REFUSE TO PASS THE NECESSARY LEGISLATION AND REGULATIONS OR TO ALLOCATE THE FUNDS FOR IMPLEMENTING BORDER INSPECTIONS.

14. If many of these boats are coming in from the US and Manitoba for our fishing derbies, could the province not enact mandatory inspections of boats at these derbies?

Organizers of major fishing derbies are quick to explain that many of the out-of-province competitors arrive several days or even a week prior to the tournament and 'practice fish', checking out the best spots on the lake prior to the tournament. Inspections on the day of the tournament are, for a large part, too little too late.

MAKING IT HAPPEN

15. Has there been recent correspondence with the government on this matter?

Letters to Premier & Minister of Environment

March 9, 2015 – “PARCS asked Minister to allocate a trained staff person to assume leadership for preventing contamination of our lakes.”

October 27, 2015 – Sask Association of Watersheds asked Minister why there was no information about invasive mussels at border crossings.

Sept. 22, 2014 – PARCS applauded the the Ministry’s educational efforts and warned that more was needed..

Nov. 17, 2015 – PARCS President Jimmy reviewed previous correspondence & insisted that “education alone will not prevent the spread of these mussels into our lakes. ... ***It is time for our government to consider an ounce of prevention in the form of border inspections.***”

Replies

May 6, 2015 – Minister’s letter announced of a new watercraft decontamination unit and Aquatic Invasive Species Awareness Week in Saskatchewan

October 28, 2015 Minister to PARCS member stated that it was up to Manitoba to prevent contaminated boats from leaving that province & claimed to be monitoring of high-risk lakes.

No reply received

December 2, 2015 – Minister spoke of 2 new decontamination units, plans to “explore options for boat inspection training for border officers”, plus continued focus on education.

16. What might it cost to implement a border inspection program?

The following projection has been based on the same variables as the model used in Alberta and the states immediately to the south.

WHERE	HIGHWAYS	SITES	WEEKS	DAYS	HOURS	WAGES
On the Manitoba Border	#106 from Flin Flon #9 from The Pas #10 from Roblin #16 Yellow Head #! Trans Canada #18 To Estevan	10 sites	Mid-May, to Mid-Sept = 19 weeks	X7 days = 1330 days	X 24 hours per day (2 staff x 12 hours per day) = 31,920 hours	X \$20 per hour = \$636,400 per year (includes benefits & training) Plus equipment and coordination
On the US Border	#47 to Estevan #6 to Regina #4 to Swift Current		X19 weeks for 10 sites			
	1 roving		= 190 weeks			

NOTE: The Manitoba Government has **pledged to spend one million dollars in 2016:**

- \$ 800,00 for inspection and decontamination at more key locations
- \$ 170,00 for public awareness, additional signs and advertising
- \$50,000 for enforcement and \$25,000 for a new research and development fund.
- Fines will be imposed for carrying zebra and quagga mussels.

WHAT WE NEED FROM OUR GOVERNMENT

The members of STAB urge that the government of Saskatchewan¹:

1. Continue and expand the building of **AWARENESS** via the Clean/Drain/Dry program and the **MONITORING** of our lakes, **plus**
2. Adopt new legislation, new regulations and new funding to implement **border checks**, along with **PENALTIES** to ensure **ENFORCEMENT**.

Stop them at the borders.

Can we afford not to?



Keep Saskatchewan lakes free from these dangerous mussels.

Can we afford not to?



“In the summer of 2015, Alberta inspected 21,000 boats at their border with Sask and found 11 mussel boats which were then decontaminate. All of those boats travelled from Ontario across Saskatchewan.”²

*How long can we dodge the bullet?
Can we afford not to act?*

² *Kate Wilson*

¹ Kate Wilson, Alberta Department of Environmental and Sustainable Resources, states that a typical AIS program has four components: 1) education and outreach, 2) monitoring, 3) enforcement response, 4) policy and legislation

REFERENCES

- ⁱ PARCS members include resort villages, hamlet cottage communities, rural municipalities with cottage communities and cottage owner associations.
- ⁱⁱ Adults are 1 to 3 cm in size. Young zebra and quagga mussels (called veligers) are so tiny that they can look and feel like sandpaper.
- ⁱⁱⁱ After the infection of Lake Winnipeg, Manitoba officials claimed that infusions of potash would kill the mussels. However subsequent reports from scientists state that "the problem is irreversible".
<http://globalnews.ca/news/2266803/lake-winnipeg-is-a-lost-cause-due-to-zebra-mussels-expert/>
- ^{iv} Kate Wilson, Alberta Department of Environmental and Sustainable Resources, "Provincial Aquatic Invasive Species Prevention Program".
- ^v Neupane, A. "An Estimate of Annual Economic Cost of Invasive Dreissenid Mussels to Alberta", Alberta ESRD, Nov. 2013
- ^{vi} It should be noted that a predicted annual cost of \$75 million is for approximately 100 lakes in Alberta. There are 100,000 lakes in Saskatchewan!
- ^{vii} See number IV above.
- ^{viii} Okanagan Basin Water Board, pamphlet "Spread the Message, Not the Mussel", 2012.
- ^{ix} Just google Department of Fisheries and Oceans and Dreissenid mussel risk to read about it.
- ^x Fisheries Branch of Saskatchewan Environment.
- ^{xi} <http://www.southsaskriverstewards.ca/water-quality-assessment.html>
- ^{xii} Early in 2016, the Manitoba Minister of Conservation and Water Stewardship, Tom Nevakshonoff announced that the Manitoba Government will dedicated \$1 million toward the fight against invasive mussels in 2016.

Recovery Park Next Steps

Recommendation

That this report be referred to the 2017 Business Plan and Budget deliberations recommending:

1. That this report be received as information; and
2. That Capital Project #2187 - US Composting Facility, Capital Project #2050 – Construction and Demolition Waste Management Centre, and Capital Project #1482 – SW Recycling Depots be combined to fund the Diversion Areas of Recovery Park as described in this report.

Topic and Purpose

The purpose of this report is to provide an update on progress related to Recovery Park.

Report Highlights

1. Recovery Park will be a one-stop recycling and waste facility near the City of Saskatoon (City) landfill that will support waste diversion.
2. KPMG conducted market sounding of businesses across Canada to determine a business case and options for delivery models for Recovery Park.
3. The Administration has been working on a traffic model and site design for Recovery Park. There is sufficient capital funding in place to proceed with the first phase of Recovery Park.
4. The private sector is interested in investing in the Organics waste stream if minimum volumes of organic waste can be guaranteed by the City.
5. The Administration has identified a number of opportunities to improve the efficiency of the Green Cart Program in 2017.

Strategic Goal

The initiatives discussed in this report support the Strategic Goal of Environmental Leadership. Recycling and composting programs respond directly to the four-year priorities to promote and facilitate city-wide composting and recycling and eliminate the need for a new landfill by diverting waste for re-use. Recovery Park also supports the 10-year strategies to improve the quality and reduce the quantity of storm water run-off going to the river, reduce greenhouse gas (GHG) emissions, and address soil-quality issues on City-owned properties. Recovery Park will also support the Performance Target of diverting 70% of waste from the landfill by 2023.

Background

On May 25, 2015, City Council approved the vision for Recovery Park and the hiring of KPMG to develop a business case and options for delivery models.

On January 25, 2016, City Council awarded development of a business case and options for delivery models for Recovery Park to KPMG.

On July 27, 2016, Councillor R. Donauer inquired:

“Would the Administration please report on possible changes to the Green Cart program:

- i. To make it more efficient;
- ii. To make it more customer friendly;
- iii. To make facilitate growth of the program
- iv. To allow a higher number of subscriptions so that everyone who wants to participate in the program can; and
- v. To allow residents to subscribe to the program at any time throughout the year, with no cut-off date.

Please report on the potential positive and negative ramifications of issuing a Tender or a Request for Proposals to allow the private sector to provide the program, or any part of the program.”

Report

The Administration is preparing an overall Waste Management Master Plan in order to identify how the City may deliver efficient and effective waste services into the future and Recovery Park is one component of this broader initiative. The results of the Waste Characterization Study, as well as information about best practices in waste management and diversion in Canada, are being compiled now and will be available in early 2017.

The Recovery Park Vision

Current waste diversion programs are achieving a waste diversion rate of 21%. In order to begin moving toward the diversion target of 70% by 2023, the City requires a waste facility that can provide greater incentive to residents and businesses for diversion through convenience and affordability.

In addition to the need for improved waste management and diversion facilities, the City landfill must soon expand to allow for the filling of garbage where currently the waste transfer area, metal and white goods recycling area, and staff offices are located.

The Recovery Park concept is a “one stop shop” for citizens and businesses to drop off their recyclable material in one location, and provides the opportunity to:

- replace or augment six recycling depots across Saskatoon where residents and businesses may drop off mixed recyclables like cardboard and paper;
- provide options to businesses that will be impacted by policies such as landfill bans;
- replace eight Household Hazardous Waste (HHW) event days each year with a year-round depot where residents can drop-off hazardous items such as aerosols, batteries, household cleaning products, etc.;
- replace and enhance the operation of two seasonal compost depots where residents can bring their yard waste (leaves and grass) for processing into a high quality compost;

Recovery Park Next Steps

- consolidate other forms of recycling currently located inconveniently behind the weigh scale at the Landfill such as motor oil, metals, appliances, etc.;
- add new recycling depots for the drop off of a variety of other recyclable or reusable items such as construction-related materials (C&D Waste);
- place diversion options alongside a new garbage transfer station that is safer and more convenient;
- incorporate facilities to support efficient and safe operations, as well as opportunities for interpretation, education and training; and
- provide areas for processing waste materials into valuable commodities.

Recovery Park can also provide the private sector with a strategic location for the stock-piling, processing, and sale of materials either dropped off at the facility or collected elsewhere (e.g. at the curb or transfer stations).

Private Sector Involvement

The Administration hired KPMG to assess the capital costs, operating expenses, potential revenue and overall financial viability of all components of Recovery Park and recommend roles for the City and the private sector. In order to fully understand the financial implications, consultation with the private sector was conducted through market sounding interviews with 16 businesses from across Canada who have an interest in being involved in Recovery Park. Interviews resulted in the following findings:

- No interest in delivering the entire operation of Recovery Park, only specific waste streams like HHW, construction-related materials, or organics;
- Strong interest in managing all aspects of a specific waste stream (i.e. from supervising drop-offs of material to the sale of commodities);
- Mixed interest in processing construction-related materials and organics at Recovery Park as opposed to off-site (i.e. some businesses were very excited about the location and site while others had sites of their own).
- No interest in investing capital at Recovery Park to manage their waste stream of interest with the exception of some interest in providing an organics facility if tonnages were large enough and guaranteed;
- Guaranteed tonnages (such as what is provided for in existing recycling contracts today) are required for each waste stream to achieve competitive pricing; and
- Companies would like to see the City incentivize diversion through policies that mandate the re-use of recyclable materials in civic projects and through bylaws such as landfill bans.

A summary of the market sounding findings are provided in Attachment 1.

Proceeding with Phase One of Recovery Park

The Administration has been working on completing the traffic design and layout of the Scaled and Non-Scaled areas of Recovery Park (Attachment 2). Phase One, Non-Scaled Diversion, is envisioned as an area for small loads where there may or may not be an entry or other usage based fee. Phase Two, Scaled Waste and Diversion, is the area where new scales will be constructed for public drop-off of waste and any waste diversion that warrants scaling (e.g. large loads of C&D waste).

Due to the response from the KPMG interviews, the Administration recommends that the City construct the publicly-accessible drop-off areas of Recovery Park (roads, material drop off locations and bins, HHW containment and storage, entry gates, fencing, landscaping, safety features, etc.), which includes the replacement of landfill infrastructure, as well as areas where the private sector can accept, process, and sell materials. The City will also manage the overall site, which includes site permitting, collecting entrance and/or tipping fees, and monitoring materials coming to the site for contamination. The Financial Implications of this report discusses funding for the Scaled and Non-Scaled Areas.

The Administration recommends proceeding with construction of Phase One of Recovery Park by:

1. Preparing the Request for Proposal to design and build the Non-scaled Diversion Area of Recovery Park; and
2. Preparing the Request for Proposal(s) for service providers to operate specific waste streams within Recovery Park including C&D Waste and HHW Depot.

Organics – Compost Depot

The vision for Recovery Park includes yard waste compost drop-off and processing; however, this component is not proposed to be constructed as part of the first phase as pressures for land development where the current depots are located have diminished. Due to the slowing of development, the Highway 7 Compost Depot is able to continue operations at its location, and likely until a more sophisticated and permanent composting facility is constructed either at Recovery Park or a private location near Saskatoon.

The current Highway 7 site can only accept a limited amount of food waste as part of the Green Bin program due to increased leachate production and odours. If the Green Cart program were to expand beyond 8,000 subscribers, the site will likely require infrastructure improvements to mitigate the environmental and nuisance concerns. If this should occur, operations could move to Recovery Park where the same site improvements and infrastructure would also be required.

Organics – Green Carts

The Administration reviewed the operations of the existing Green Cart program based on Councillor Donauer's inquiry. Immediate changes will be made to improve the program including: improved administration by use of dedicated resources; removing cut-off dates for subscription; and changing the subscription system such that subscriptions are automatically renewed unless the customer cancels their subscription.

Options:

City Council may choose to delay construction of Recovery Park until the results of current waste studies are complete. Some benefits of postponing include:

1. Not proceeding until Federal funding programs are announced; and

2. Consolidating all construction into one project and providing greater flexibility in timing of tendering in order to attempt to lower costs.

The Administration notes that the service location for public access to Landfill scales, transfer station, and operations facilities must move within three years and, therefore, provision of the funding needed to complete the entire Recovery Park site (inclusive of building new scales) and initiation of construction of Recovery Park should not be delayed for more than one year.

Public and/or Stakeholder Involvement

KPMG has conducted interviews with private sector businesses currently operating in waste and recycling across Canada. The Administration and KPMG have also been in communication with the Saskatchewan Ministry of Environment on the future of Recovery Park and waste management in Saskatoon. Several not-for-profits were also contacted to determine interest in providing collection points at Recovery Park.

The traffic and site layout design is being completed by a multi-division team that includes: Environmental and Corporate Initiatives, Water and Waste Stream, Transportation, Saskatoon Water, Construction and Design, Solicitors, Finance, and Purchasing.

Private vendors, contractors, and professional service providers will be engaged through RFP to determine budget costs, competencies, and interest to supply materials and services at Recovery Park.

Communications Plan

A communications plan for Recovery Park will be developed as part of the detailed site and operations plan for the facility. The goal of the communications will be to inform citizens of the service available at Recovery Park, encourage usage, and provide information on how to access and utilize various recycling options.

Policy Implications

Feedback from the private sector during the market sounding study conducted by KPMG indicated that the City should incentivize diversion through policy and bylaw wherever possible. The Administration will be preparing a Civic Re-use Policy to support the beneficial re-use of materials diverted at Recovery Park in civic projects and operations such as concrete, asphalt shingles, glass, porcelain, compost and wood waste.

Financial Implications

The total cost of Phase One is approximately \$7M. The private sector is not interested in making the capital investment required for the public drop-off areas of Recovery Park (shown as Phases One and Two in Attachment 2). This cost is expected to be approximately \$14M for Phase One and Two combined.

The City can provide an initial \$7M investment through combining Capital Project #2187 - US Composting Facility, Capital Project #2050 – C&D Waste Management Centre,

Recovery Park Next Steps

and Capital Project #1482 – SW Recycling Depots (funding sources are outlined in the 2017 Business Plan and Budget Book). The Administration is recommending consolidating these capital funds based on the results of the KPMG market sounding and allocating to Phase One.

It is expected that an arrangement such as a public-private partnership or offsite private investment could be utilized to construct a future organics facility or large C&D facility associated with Recovery Park.

The SW Recycling Depot capital funding was intended for a recycling depot in Stonebridge but this depot was not constructed after an analysis of the usage and needs for depots was completed and curbside recycling was implemented, resulting in a greater level of service than what existed when the capital funding was allocated.

The Administration is exploring options to attain the remaining \$7M required for Phase Two (as well as additional funding for future Phases) through the new Green Infrastructure component of the Federal Building Canada funding program.

Of the \$7M unfunded capital required to fully complete the public drop off areas of Recovery Park, approximately \$6M is associated with building a new location for public access to landfill scales and moving associated Landfill operations buildings which will need to occur in 2019 in order to continue landfilling.

Recovery Park Operations

Recovery Park can replace or augment the operations of the following existing waste management programs:

- Waste transfer station (\$838,000)
- Community recycling depots (\$250,000)
- HHW Days (\$232,000)

Approximately \$1.32M of existing operating funding may be available for Recovery Park operations based on the above-noted existing programs. Community recycling depots are recommended to continue operations for a period of at least six months following the opening of Recovery Park to further assess the need for these locations. The value of community depots will also be evaluated as part of future waste diversion planning.

Compost depots are not proposed to be moved to Recovery Park immediately and therefore this funding will not be included in determining the operating budget for the first component of Recovery Park.

Recovery Park operating costs can be off-set in whole or in part by revenues achieved through the sale of commodities and user fees like tipping and entrance fees. In order to incentivize diversion, these fees need to remain affordable to users and lower than landfill rates charged in the region. The recommended approach for non-scaled diversion (e.g. whether to have entry or material based fees) will be developed in consultation with private service providers.

Prior to releasing the RFP for final site design and construction, Administration will bring forward a report providing a recommendation on whether or not to charge for access to the Non-Scaled Diversion Area (e.g. household hazardous waste, cardboard bins, etc.) as this impacts the site layout, traffic queuing times, operating costs, etc. This report will also identify the operating impact of Phase One.

Environmental Implications

An integrated approach to waste and recycling management at Recovery Park could be expected to divert an additional 10,000 tonnes from the landfill each year through new diversion programs like C&D and improved service to existing programs like HHW. The diverted volume could reduce up to 2300 tonnes of greenhouse gas emissions annually, the equivalent of removing 450 cars from our roadways each year. Diverting all of the targeted materials at Recovery Park provide a number of environmental benefits that are described in the Environmental Implications Frequently Asked Questions (Attachment 3).

Safety/Crime Prevention through Environmental Design (CPTED)

CPTED will be integrated into the design of Recovery Park and made a requirement of the RFP(s) for completion of the design and construction of the facility.

Other Considerations/Implications

There are no privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

The Administration will provide additional updates on Recovery Park as follows:

- results of the Waste Characterization Study that will include a discussion paper and a summary of best practices of similar municipalities.
- proposed operating budget and fees associated with Recovery Park. An update on the capital funding for future phases will also be provided.

The Administration will also report at various times in 2017 on aspects of future waste diversion options, which includes community engagement that may inform the development of Recovery Park.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. KPMG Market Sounding
2. Recovery Park Conceptual Layout of Public Drop-off Areas
3. Frequently Asked Questions

Report Approval

Written by: Josh Quintal, Project Engineer, Energy and Sustainability Engineering

Recovery Park Next Steps

Reviewed by: Don Francis, Accounting Coordinator, Finance
Chris Richards, Energy and Sustainability Engineering Manager
Brenda Wallace, Director of Environmental and Corporate Initiatives
Jason Turnbull, Director of Business Administration
Linda Leedah, Manager of Purchasing Services
Russ Munro, Director of Water and Waste Stream
Clae Hack, Director of Finance
Kerry Tarasoff, CFO/General Manager, Asset and Financial Management

Approved by: Jeff Jorgenson, General Manager, Transportation and Utilities
Catherine Gryba, General Manager, Corporate Performance Department

Recovery Park Next Steps.docx

KPMG Market Sounding and Business Case

Findings from the Preliminary Assessment

The Preliminary Assessment involved discussions with 33 operators active in all of the waste streams being contemplated for Recovery Park in an effort to provide the City of Saskatoon (City) with a macro-perspective of waste management and waste diversion-related issues.

Interest and Experience

Participants were receptive to the City's goal for Recovery Park to be a complementary service to existing service providers and that the City does not intend to compete with local businesses in the waste management industry through the services provided at Recovery Park. Interest to operate onsite varied among participants, as some indicated that their companies may use technologies that are more complex or proprietary and thus would be hesitant to bring operations onsite to Recovery Park due to commercial sensitivities.

Feedback collected from participants indicated that companies involved in waste management (especially those active in, or those looking to enter the Saskatoon market) were familiar with providing services to municipalities in varied capacities, via a multitude of contractual arrangements. It was indicated that these arrangements typically included a certain level of guaranteed volumes from the municipality in exchange for an agreed price per tonne for a period of two to five years. Typically, a private operator will manage the processing and secondary market sales as these parties have built up a network of vendors, buyers, and processors to draw from based on their understanding of market trends and demands.

Risks and Concerns

At a high level, Participants generally referred to four areas of uncertainty that the City may wish to consider:

Volume risks. Private operators are sensitive to volume risks; a private operator expects a guaranteed minimum volume of waste to be processed. Otherwise, the private operator may choose to charge significant premiums on processing fees in order to make up for lost volumes of material to sell to markets.

Quality of waste materials. As Recovery Park is a new facility, private operators feel there may be some uncertainty related to the quality of the waste materials, such as the composition of construction and demolition (C&D) and organic waste. This affects the amount of downstream products available for sale and the overall estimated returns on investment. For example, the amount of salvaged metals from the C&D waste stream can impact private operators' willingness to participate, or the net processing cost quoted may be higher if less recovery from secondary market sales is expected or uncertain.

Commodity pricing risks. Private operators have noted the volatility of commodity prices as they relate to secondary market sales as a potential risk, particularly for

the C&D waste stream. Participants indicated that this risk could be offset or managed more effectively by the City providing more certainty in volume and composition of waste stream(s).

Change in law risks. Changes in relevant laws (e.g., noise, odour, processing requirements, etc.) may affect operational costs and certainty, as well as create potential timeline delays. While participants understood that the City may not always be in direct control of such risks, the City can offer reprieve or support provisions to help the private operator meet change in law requirements.

In general, participants noted that the risks and concerns stem mostly from the fact that the concept of a Recovery Park-like facility in Saskatoon, and the Province, is relatively new. As such, participants did not have a strong sense of what waste diversion rates may be like when Recovery Park is implemented. Participants did not expect significant issues in obtaining permits and licenses from the Ministry of Environment for Recovery Park. However, the lack of a precedent facility represents possible uncertainties in how community consultations are managed, which could lead to risks of delay at various stages of the Project.

Other Support for Recovery Park

Participants also provided feedback on potential policy frameworks that the City may wish to consider in order to strengthen the case of Recovery Park. Most commonly, participants were curious as to the City's contemplated policies to help incentivize waste diversion. That is, if waste-related policies were to remain as-is, participants did not see a strong enough incentive for residents to participate in waste diversion. Policy considerations that participants had observed in other jurisdictions in Canada that were attempting to increase their waste diversion targets included instituting landfill bans or increasing landfill tipping fees.

It was generally agreed among participants that waste diversion facilities may be seen as a community amenity, which can be leveraged in advertising and encouraging residents to sort and divert their waste. For example, Recovery Park may be used as a demonstration site for green processing technologies, which can help to bolster Saskatoon's status in pursuing more environmentally-friendly practices in the region and Province.

The feedback received from the Preliminary Assessment was ultimately taken into consideration to inform the development of a list of business models.

Soft Market Sounding

Operators that provide services in managing Household Hazardous Waste (HHW), C&D and organics were contacted again to conduct a second round of discussions. The Soft Market Sounding focused more specifically around understanding the driving factors that the City should consider while developing an approach for engaging the private sector to deliver services at Recovery Park.

As part of the Soft Market Sounding, only high-level details of Recovery Park were discussed with Participants, with a bit more detail pertaining to quantitative analyses of

business models (for variables such as volumes and tipping fees). A total of 14 interviews, including an interview with the Ministry of Environment, were conducted at this stage. Some interviewees expressed interest and capacity to take part in Recovery Park as an operator in more than one waste stream, while others were only focused on a specific waste stream.

This section presents key findings from the participants of the Soft Market Sounding and provides specific feedback on the waste streams within which their companies had operations and involvement.

General Findings / Recurring Themes

A number of common themes were noted by participants during the Soft Market Sounding. These common themes included:

- Permitting and licensing risks. It was the expectation of most participants that the City would take on these responsibilities as part of early works and preparation of the Recovery Park site, thereby somewhat mitigating this risk. Some remaining uncertainties among participants included noise and other nuisances from having operations onsite at Recovery Park, which is in proximity of residential neighbourhoods.
- All participants, particularly in the organics stream, require an indication of potential volume to be expected. This information, from an operator's perspective, can be used to facilitate decisions around the proposed types of technologies that can be implemented at Recovery Park.
- Some upcoming projects were noted by participants, which may potentially compete for resources with Recovery Park. These facilities included potential municipal facilities (such as the City of Regina) and private facilities. While these projects were noted as potential competition for the Recovery Park project, participants did not anticipate these facilities significantly impacting the viability of Recovery Park.
- As noted in the Preliminary Assessment, participants were curious about the City's use of policy frameworks to help incentivize waste diversion rates, thereby impacting expected volumes for various waste types at Recovery Park.
- Participants noted some concerns around the integration and interactions among personnel onsite at Recovery Park as it is likely to consist of both unionized and non-unionized members. This may have impacts on operational parameters of the facility, such as wages and hours of operations, over the long term.
- Many companies requested other information related to the project such as site conditions, the City's capacity to undertake activities and oversee contractual requirements, and other factors that might cause delays, before making a decision on their pursuit of Recovery Park.

Operations offsite can introduce traceability concerns (which may affect the City's reputation in waste diversion) – this needs to be managed via contractual requirements for reporting and monitoring. For HHW, C&D, and organic waste streams, the City will likely have to implement a form of documentation and tracking system to monitor the tonnage being generated and transferred to the private sector under each waste

stream. Such contractual requirements are used by the City of Saskatoon for its two residential recycling programs. This data will be critical in determining contractual obligations and setting rates.

Business Case Development

Saskatchewan Indian Institute of Technologies Partnership

In 2014, the City of Saskatoon partnered with the Saskatchewan Indian Institute of Technologies (SIIT) in their application to receive funding from Aboriginal Affairs and Northern Development Canada (AANDC). The funding would be used to support the City's and SIIT's ongoing commitments to explore opportunities to further develop the economic and employment effects of collaborative projects such as Recovery Park.

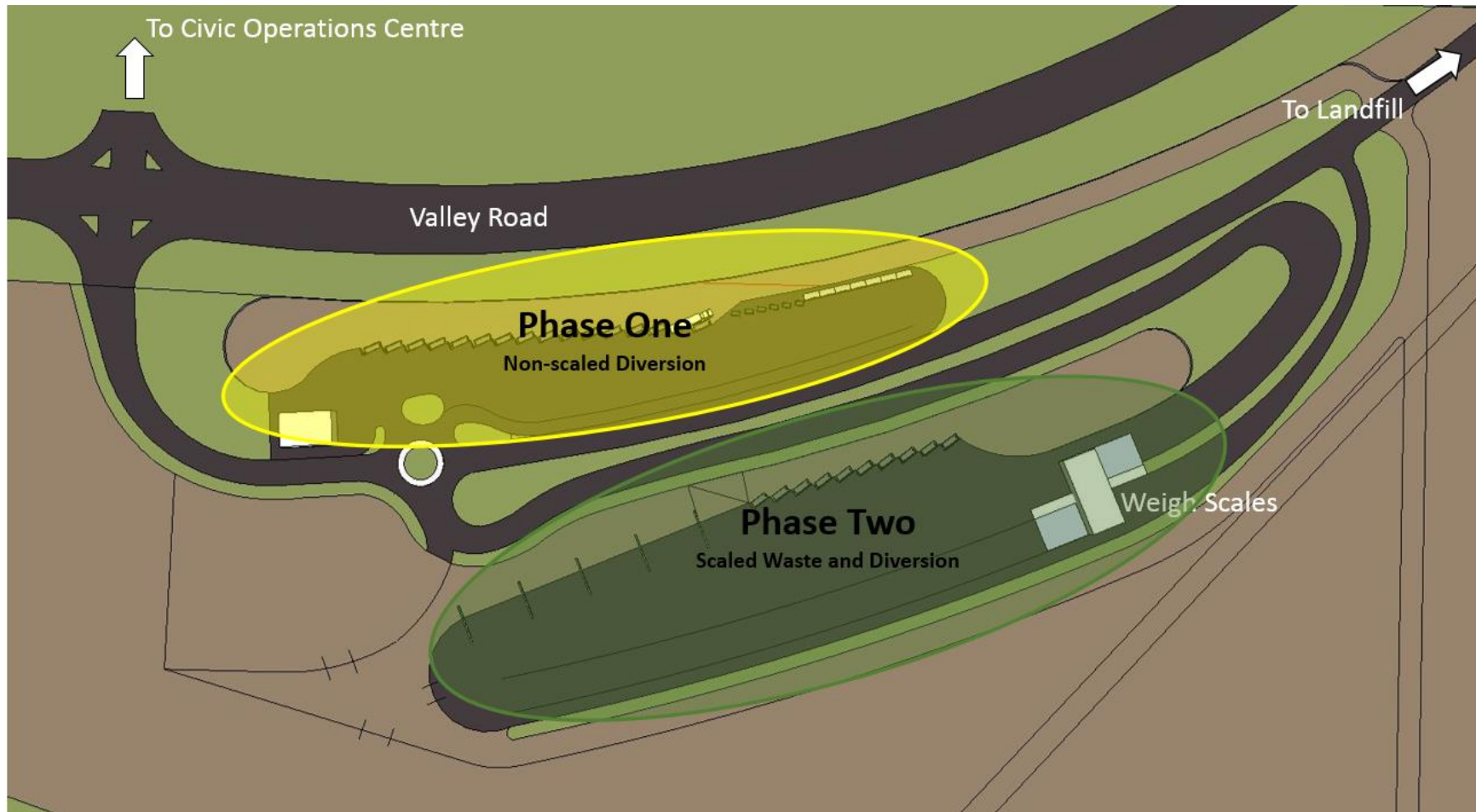
Recovery Park provides an opportunity for business development, employment and training for Aboriginal people. The AANDC funded study allowed SIIT to retain an engineering consultant, CH2M Canada Limited (CH2M) to assist with the assessment of infrastructure, staffing, and position responsibilities/qualifications for composting and other waste diversion facilities at Recovery Park.

The study, which concluded in 2016, provided valuable information for the Business Case study completed by KPMG. The information included infrastructure requirements and their associated capital costs, as well as operational costs inclusive of level of staffing and staff qualifications.

KPMG Financial Analysis

The objective of the KPMG financial analysis was to understand the financial and operational implications to the City when developing Recovery Park. The financial analysis was focused on the costs and revenues associated with HHW, C&D, excess recyclables and organics, along with any general costs associated with Recovery Park. All inputs into the analysis were from the SIIT study, feedback from market, and technical input from City staff and its advisors.

Recovery Park - Conceptual Layout of Public Drop-off Areas



Environmental Implications Frequently Asked Questions

What are the benefits of waste diversion?

Waste diversion is necessary if Saskatoon wishes to defer or eliminate its need for a new landfill. Last year, 112,418 tonnes of garbage was deposited at the Landfill, consuming space that has been valued at \$13.5M. If the City can achieve its Performance Target to increase the waste diversion rate to 70% by 2023, the Landfill will be available for an additional 25 years. This has an asset value greater than \$390M.

Much of the waste disposed of within landfills breaks down without oxygen resulting in the release of Methane, which is a potent greenhouse gas (GHG), 25 times stronger than carbon dioxide. Waste diverted from the landfill will result in fewer emissions. Less material breaking down also results in less generation of toxic leachate, which pollutes groundwater and surface water or causes increased demands on municipal wastewater treatment systems that may or may not be able to handle the toxins found in the leachate.

Technological advancements in the waste and recycling industries have resulted in numerous ways to divert waste to a useable and often valuable end product. Many cities around the world are turning toward these technologies to solve the increasing demand on landfills and their associated environmental hazards.

Why does the City want to divert Construction & Demolition (C&D) waste from the Landfill?

C&D waste is often inert, dry, bulky material. This waste takes up a significant amount of space at landfills as it cannot be compacted well. The City receives approximately 10,000 tonnes of C&D waste each year. This material consumes approximately 17,000 cubic-meters of landfill space, having an asset value of \$1.5M.

Through technological advancements and innovation in C&D processing and reuse, C&D waste is being used within roadways, landscaping, new construction, composting, and waste to energy projects.

Why does the City want to divert Household Hazardous Waste (HHW) from the Landfill?

HHW includes a variety of common substances used in and around homes, which can pose serious environmental and human health concerns if not managed properly. Many of these substances contain corrosive, toxic, flammable or reactive ingredients that require special handling during use and disposal. Improper containment or disposal can ultimately lead to contamination of our air, land, and water resources. The City's Landfill is not a hazardous waste facility and therefore should not receive these materials.

What are the benefits of composting?

Diverting organic waste from the landfill offers several environmental benefits in terms of land, air, and water quality. Through the use of compost as a soil amendment in gardens or landscapes, nutrients that would normally be locked up in a landfill are recycled into the ecosystem where they are once again available to plants. Compost added to soils also improves moisture retention properties so rainfall run-off is reduced. Organic material that is buried in a landfill environment will also produce high volumes of Methane, a potent contributor to climate change.

How much waste can be diverted through the various initiatives planned for Recovery Park?

Through the operation of Recovery Park as a centralized 7 day a week drop-off location for waste management and waste diversion, it is expected that greater diversion will be achieved over existing programs (e.g. HHW days, recycling depots). Along with the increased participation in existing programs, the introduction of C&D recycling should result in upwards of 10,000 tonnes of waste diverted annually in the initial years. Tonnages are expected to increase in subsequent years as the community becomes more familiar with the site and recycling opportunities.

Recovery Park may increase Saskatoon's Waste Diversion Rate from 21% to 30% or greater.