

2022 - 2025 STRATEGIC
Plan

Delivering on the
2022-2025 Strategic Plan

2022
Progress Report

Land Acknowledgment

We acknowledge that our community is located on **Treaty 6 Territory** and the **Traditional Homeland of the Métis**.

Indigenous people including Cree, Dakota and Saulteaux have called the area now referred to as Saskatoon home for thousands of years. Today, Saskatoon is home to Indigenous people from a diversity of cultures and language groups.

The City of Saskatoon recognizes the distinct order of government of First Nations and Métis and is committed to maintaining strong relationships through meaningful dialogue with Indigenous communities and organizations.

Strengthening cooperation and mutual support by working in partnership with Indigenous communities toward respective community goals and objectives is vital to fostering more inclusive communities.



Table of Contents



**Messages
from Leadership**



Background



**Introducing the
Progress Report**



**Performance
Overview**



Performance Report



Initiatives to Watch



Conclusion



Appendices

Message from the Mayor

It is meaningful that we have named the 2022-25 Strategic Plan Miyo-Pimatisiwin – the Cree term for “the good life for all.” This is a simple but profound vision to guide the work we do and the goal we want for all of our residents and visitors to Saskatoon.

While delivering core programs and services is at the centre of every good city, it’s also important to ensure there is a vision for who we want to become as a city.

The Strategic Plan 2022 Progress Report shows where we are making strides and gives a clearer sense of where more time and energy is needed. As we continue to adapt to a changing world, it outlines our priorities and goals for what we want to improve.

What can be done better or more efficiently? How can we give Saskatoon residents the very best place to call home? What opportunities and challenges are unique to our community and how can we address them? These are the kinds of things that were considered when developing the Strategic Plan.

I was proud to adopt the 2022-2025 Strategic Plan when it was introduced and remain committed to its implementation. Change happens one step at a time and there are steps – big and small – occurring in departments right across the City.

Thank you to everyone who continues to work collaboratively every day to help realize our community’s potential.

Charlie Clark
The Mayor
City of Saskatoon



Message from the Executive Leadership Team

The 2022-2025 Strategic Plan, adopted on January 31, 2022, is a guiding document that sets the strategic direction and priorities for the City of Saskatoon between 2022 and 2025. Along with the Official Community Plan and the Multi-Year Business Plan and Budget, the Strategic Plan ensures City programs and services continue to address the changing needs of our community.

The Strategic Plan does not cover all the important work that we do as a City. Instead, it speaks to the longer-term changes and improvements that we intend to make to achieve our vision of making Saskatoon a great place to live, work, learn and play.

This Strategic Plan 2022 Progress Report is an important document as it provides an update to the Administration, Council, and the public on the progress being made towards achieving the vision outlined in the Strategic Plan.

I see progress in our strategic areas every day and it's exciting to see where we're making the biggest strides

and where we still have work to do.

Thank you to all employees for everything you do for the residents of Saskatoon each and every day, and for the actions we are taking together towards achieving our strategic goals and vision. You have so much to be proud of.

Jeff Jorgenson
City Manager
on behalf of the
Executive Leadership Team
City of Saskatoon



Background



Background – The 2022-2025 Strategic Plan is a guiding document that sets direction and priorities for the City of Saskatoon over the next four years.

Components of the Strategic Plan

The City's Strategic Plan (2022-2025) is centered around the theme, miyo-pimatisiwin, a Cree phrase that translates as “the good life”. It speaks to our collective ambition to be a city where everyone can aspire to a good life.

The plan was approved by City Council on January 31, 2022, and includes seven (7) Strategic Goals, three (3) Pillars, 17 Priorities and 117 Key Actions, intended to propel the City towards its vision.

These components of the Strategic Plan are a result of the contributions of the public, City Council and City employees. They provide a focus for some of the important work that we have ahead of us over the next few years.

Since the development of the plan, the City has been working on creating a framework for monitoring progress on its strategy. This has involved collaboration among various teams to identify some initial performance measures and targets, as well as gaps and opportunities for ongoing improvements.



Background – Building on the Strategic Plan, City departments developed more detailed work plans to translate strategy into action.

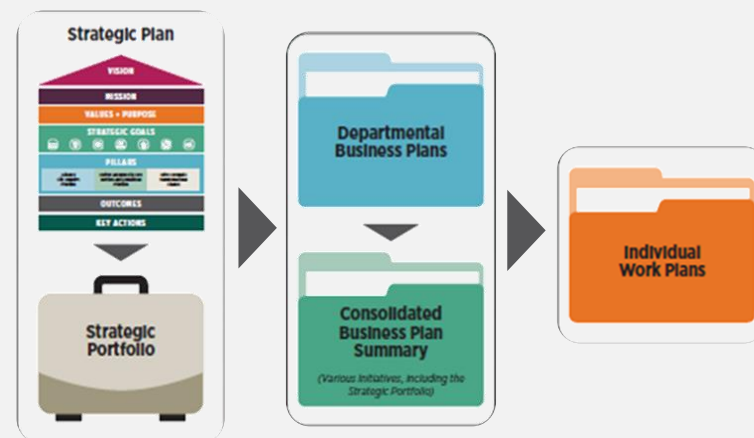
Translating Strategy to Action

Following City Council's approval of the 2022-2025 Strategic Plan in January 2022, the City began work on translating strategy into action.

This included the development of departmental business plans and identification of a Strategic Portfolio – the few major initiatives that the City will focus on to keep driving its internal transformational change.

The departmental business plans and the Strategic Portfolio were summarized into a 'Consolidated Business Plan', which highlighted 25 exciting 'initiatives to watch' through 2022 and 2023.

These important elements help employees develop their individual work plans to align with the Strategic Plan.



Advance City Council's Priorities	Deliver Excellence in Core Services and Operational Priorities	Drive Corporate Transformational Change
1 Community Safety and Well-being Strategic Framework	13 Civic Operations Long Term (COLT) Project	18 Corporate Quality Management System
2 Development Levy Review	14 Cornerstone Project	19 Customer Relationship Management System
3 Downtown Event and Entertainment District Project	15 Corporate Accommodations Program Implementation	20 Develop and Implement Data Governance Strategy
4 Green Teams 2.0 Implementation	16 Implementation of an Election Management System	21 Fusion Sustainment
5 Home Energy Loan Program	17 Project Management Standards	22 Implementation of the Fraud Risk Management Program
6 Implement Cybersecurity Program		23 Leadership Development
7 Improve Corporate Data Analytics and Reporting Capacity		24 *REDI (Reconciliation, Diversity, Equity, Inclusion)
8 Pathways for an Integrated Green Network		25 SAP Budgeting/Capital Projects
9 Recovery Park Construction		
10 Saskatoon Transit Bus Rapid Transit Implementation		
11 Waste Utility		
12 Water Conservation Program		

Introducing the 2022 Progress Report



Introduction – Key performance indicators are the critical and quantifiable measures that indicate progress and tell how well a goal is achieved over time.



Monitoring Performance and Progress

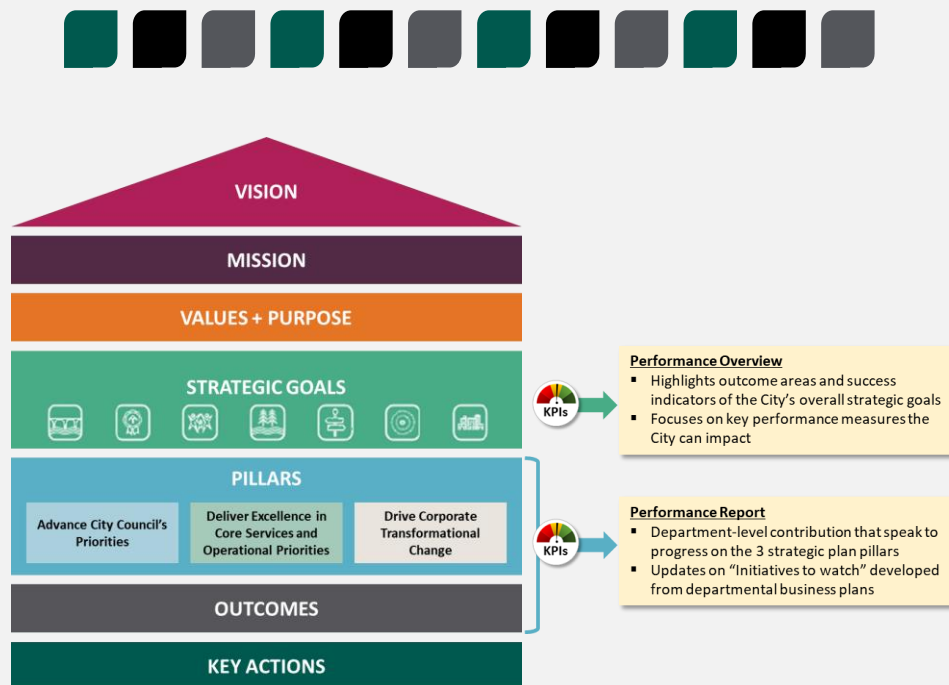
To effectively monitor performance and track progress against the Strategic Plan, Key Performance Indicators (KPIs) were identified for the organization's Strategic Goals and Pillars.

The metrics available within the organization were aligned to the City's strategic goals, pillars and priorities. They tell a story of the progress made so far and help determine the areas in which the City can continue to improve services.

Although a methodology was adopted to define relevant KPIs, the metrics provided in this report are either existing measures or data trends currently reported and used by the City to manage its business operations. As we improve the corporate performance management practice, the City will continue to create, collate, track and report other relevant measures that better describe the strides made towards the Strategic Goals and Priorities.

This 2022 Progress Report was put together through the contributions of leaders and teams across the City, as well as those of community partners who are supporting certain priorities in the Strategic Plan.

Introduction – This report provides an overview of the progress made in 2022 by the City of Saskatoon in implementing its 2022-2025 Strategic Plan.



Introducing the 2022 Progress Report

This report summarizes the City's progress in 2022. It is broken down into two major sections:

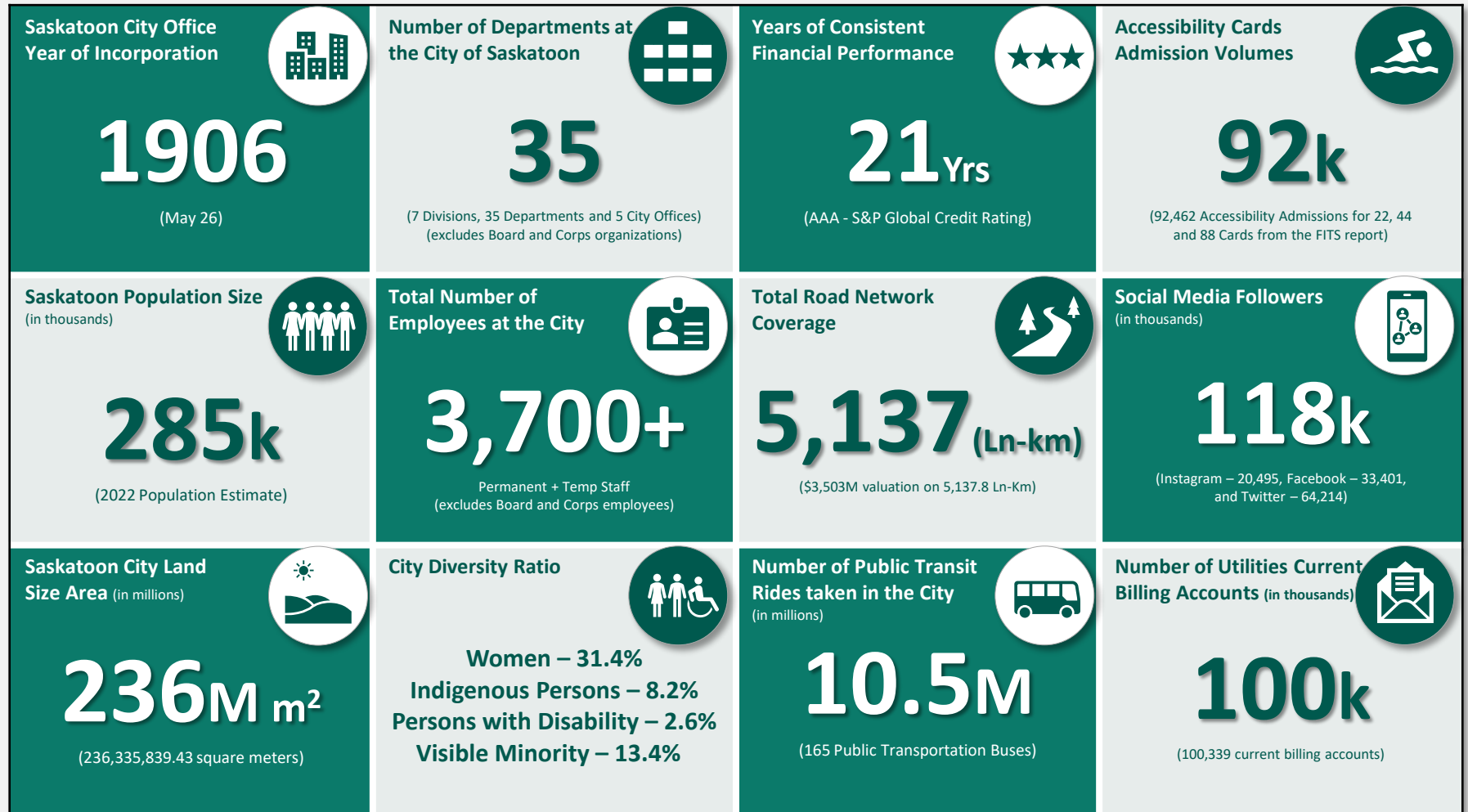
1. **Performance Overview:** Highlights key performance indicators or measures that track progress on the City's overall strategic goals. The KPIs identified in this section focuses largely on measures that the City can impact.

2. **Performance Report:** This section provides more details on the work being done by the City's departments to advance the outcomes and key actions within the three strategic plan pillars.

It also identifies some important metrics that the departments are tracking to assess the City's progress on the Strategic Plan.

Finally, it includes status updates on the 'initiatives to watch' identified through the departmental business planning work.

2022 – The City of Saskatoon at a glance



Performance Overview

Progress on the Strategic
Goals



Performance Overview – The Strategic Goals reflect the aspirations of the Community and City Council to realize the city’s vision and mission.

The Performance Overview measures progress made on outcomes of the City’s Strategic Goals.

The outcomes for each of the Strategic Goals were outlined in previous strategic planning work done by the City, including the [Saskatoon Speaks](#) community vision document (2011) and the [2018-2021 Strategic Plan](#).



Performance Overview – How to interpret the data.

In the report, performance is either reported directly as a percentage score, or an 'achievement rate (%)' defined as actual divided by target, or as comparative data to other cities. Also, arrows were used to denote a change in trend as compared to a previous period.

Please note that the provided KPIs do not address all the outcomes but are the existing measures that help determine progress.

Within a graph, a red line indicates the set target, while an orange line depicts the trend over the years.



Red, amber or green (RAG) status colours are used to indicate how well the City has achieved the set target:

- Red indicates a slower movement towards the target, requiring a need for significant action (i.e., an achievement rate below 50%),
- Amber indicates moderate movement towards the target, requiring a need for some improvement (50%-75%), while
- Green indicates a significant movement towards the target (above 75%).



Some of the charts also come with arrows to indicate the change from the previous year:

- An upward arrow (↑) shows progression from the previous year (i.e., an achievement rate increase of above +5%),
- A side arrow (↔) shows no significant changes, or a sustainment, from the previous year (within + or - 5%), and
- A downward arrow (↓) shows a regression from the previous year (below -5%).

Strategic Goal 1: Culture of Continuous Improvement

Saskatoon is the best managed City

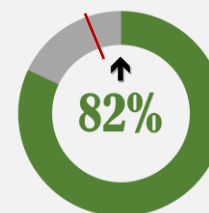


Desired Outcome

- Provides high quality services that meets the needs and expectations of citizens
- Services are focused on continuous improvement, innovation and creativity
- Has a representative workforce that is engaged, productive, healthy and safe

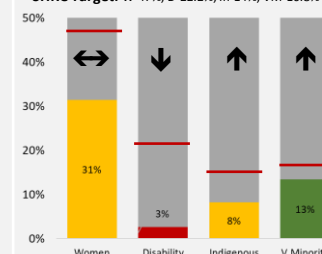
Civic Satisfaction Rate with City's Quality of Services (2021)

Target: 90% Actual: 82%



Staff Diversity Aggregate Score

SHRC Target: W-47%, D-22.2%, In-14%, VM-16.8%



Strategic Goal 2: Quality of Life

Saskatoon is a warm and welcoming place for all

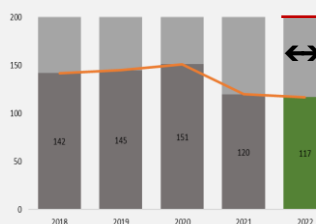


Desired Outcome

- Provides access to a range of affordable housing options, employment opportunities, recreational facilities, etc.
- Ensures citizens feel safe and have a sense of belonging with diverse traditions, religions and languages respected and celebrated

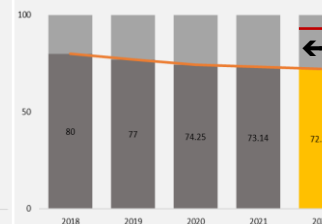
Number of New Attainable Housing Units

Target: 200 Actual: 117



Fire Response Time Rate

Target: 90% Actuals: 72.13



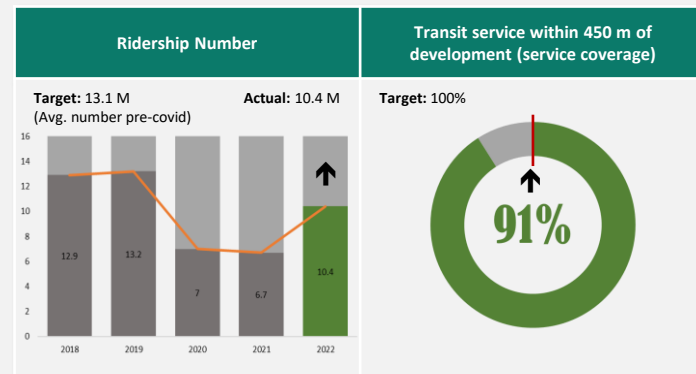
Strategic Goal 3: Moving Around

Saskatoon is a City on the move



Desired Outcome

- Provides an integrated transit system with good network for transport ease
- Provides a comprehensive network of active transportation facilities and infrastructure
- Ensures traffic flow ease and safety with optimal parking availability



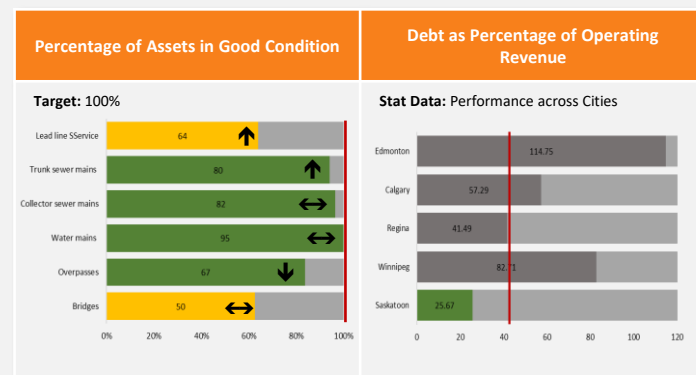
Strategic Goal 4: Asset and Financial Sustainability

Saskatoon Invests in what matters



Desired Outcome

- Ensures its financial and physical resources address the needs of citizens
- Ensures its critical assets, such as, vehicles, parks, buildings, roads and bridges, are well-managed and well maintained
- Is transparent and accountable on procurement and resource allocation management



NB: The graph shown here presents the City's performance in comparison to other cities and not as a KPI. The red line here shows the group average line of the cities.

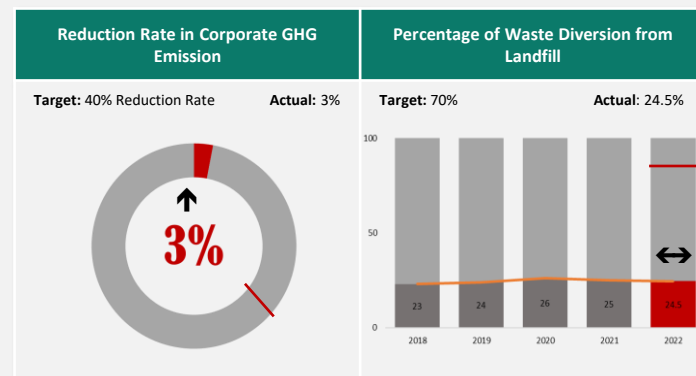
Strategic Goal 5: Environmental Leadership

Saskatoon grows in harmony with nature



Desired Outcome

- Seeks to ensure the community thrives in harmony with its ecological environment
- Strives to ensure the community reduces waste and conserves its natural resources
- Promotes clean air and water, energy efficiency and consumption of water



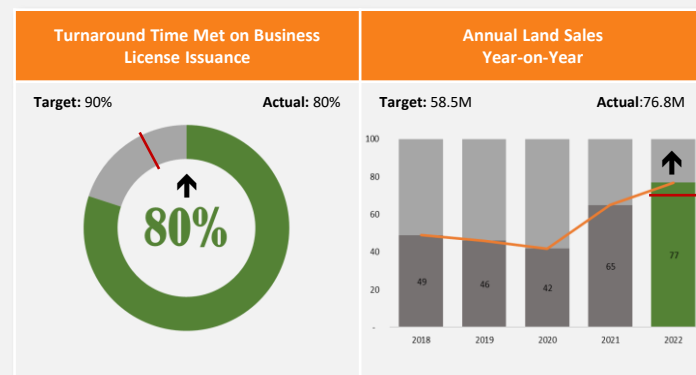
Strategic Goal 6: Economic Diversity and Prosperity

Saskatoon thrives thanks to a diverse local economy



Desired Outcome

- Promotes a business-friendly environment and a diversified regional economy that continues to grow
- Creates an active and attractive downtown for all residents and visitors
- Is globally recognized as a smart city



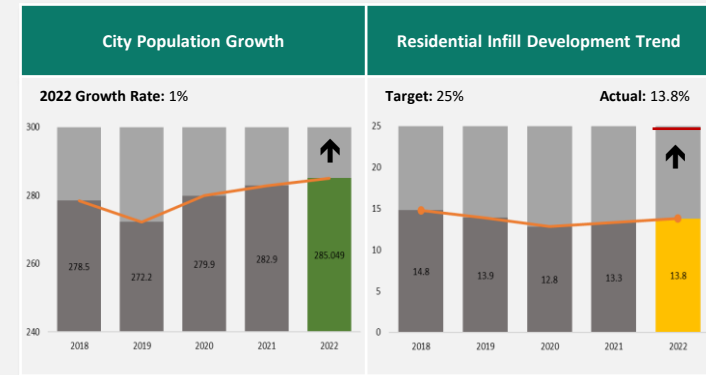
Strategic Goal 7: Sustainable Growth

Saskatoon is known for smart, sustainable growth



Desired Outcome

- Seeks to promote growth that is environmentally and economically sustainable and contributes to a high quality of life
- Creates a City Centre that is a vibrant hub for culture, commerce, and civic life
- Promotes sustainable development supported by regional planning best practices



NB: The Graph shown here presents the City's growth rate and not as a KPI over the period. In 2019 there was a change to the way population was computed, hence the observed decline.



Performance Report

Updates on the
Strategic Pillars and
Priorities



Performance Report – The Pillars delve deeper into the work that is being done by City employees to achieve the Strategic Goals.

The Performance Report provides more information on the work done within the three Pillars defined in the Strategic Plan. Each Pillar outlines priorities (or priority areas) with outcomes and key actions.

The most appropriate Key Performance Indicators (KPIs) were selected to assess the progress made on the outcomes of the priorities and identify those areas where the City can continue to improve services.

As previously described in the Performance Overview section, the actual result in 2022 was measured against the set target, and arrows were used to denote a change in trend as compared to a previous period.

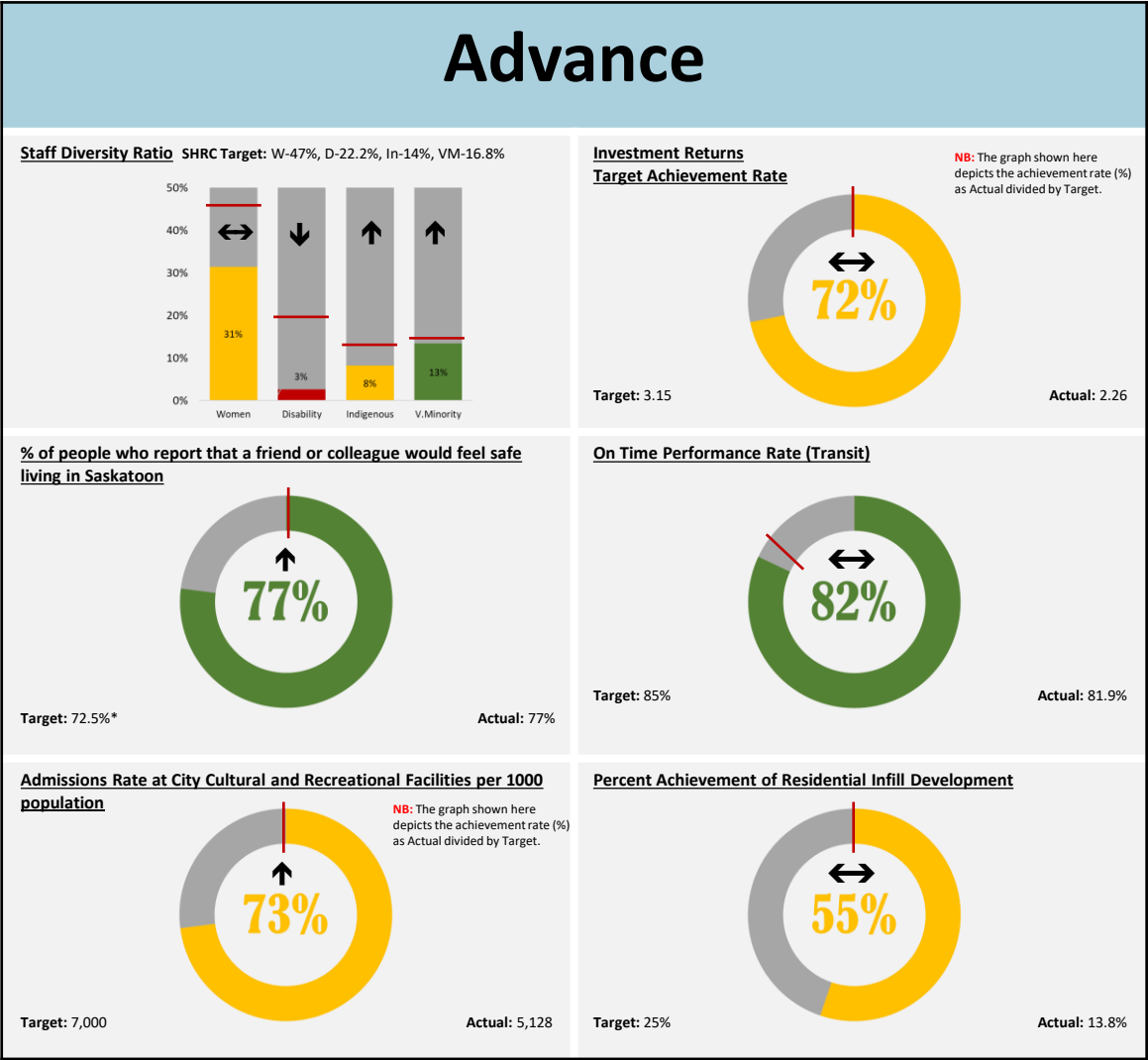
Similarly, the red, amber or green (RAG) status colours are used to indicate how well the City has achieved the set target.



ADVANCE CITY COUNCIL'S PRIORITIES*	DELIVER EXCELLENCE IN CORE SERVICES AND OPERATIONAL PRIORITIES**	DRIVE CORPORATE TRANSFORMATIONAL CHANGE**
Reconciliation, Equity, Diversity and Inclusion Economic Development Community Safety and Well-Being Engagement on Infill and Growth Recreation, Culture and Leisure Regional Planning Downtown Development Environmental Sustainability Transportation Smart City	Civic Assets Equitable and Accessible Services Procurement and Project Management Quality of Life and Public Safety	Customer-Centric Service Delivery Efficiency and Effectiveness People and Culture

Note: Definitions of the KPIs are listed in the Appendix

Performance Report: Summary of some selected KPIs across the Pillars...1/3



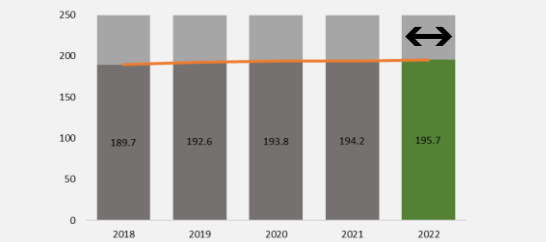
W
O
N
A
A
D
A
D

NB: Please note that the provided KPIs do not address all the outcomes under this Pillar, but are the existing measures that help determine progress within the Pillar.

Performance Report: Summary of some selected KPIs across the Pillars...2/3

Deliver

Kilometer of park pathways per 1,000 residents Achievement Rate



Target: 194.2*

*Compared to previous year

Actual: 195.7

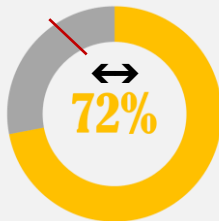
Snow Grading of Streets (Aggregate Score)



Target: 100%

Actual: 90%

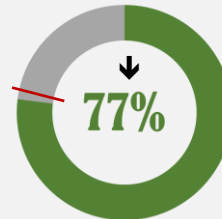
% of Fire Response time within 380 seconds (NFPA 1710)



Target: >=90

Actual: 72.13%

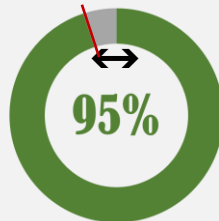
% of people who believe the City provided meaningful opportunities to participate in engagement activities



Target: 79.5%

Actual: 77%

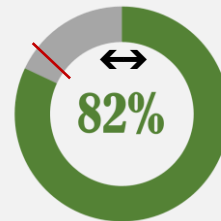
% of Water Mains in Good Condition



Target: 95%

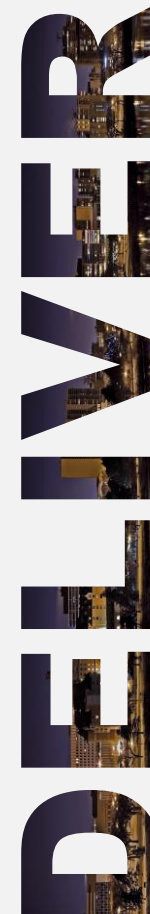
Actual: 95%

% of sewer mains & trunk sewer main in good condition



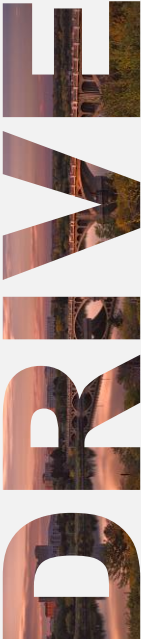
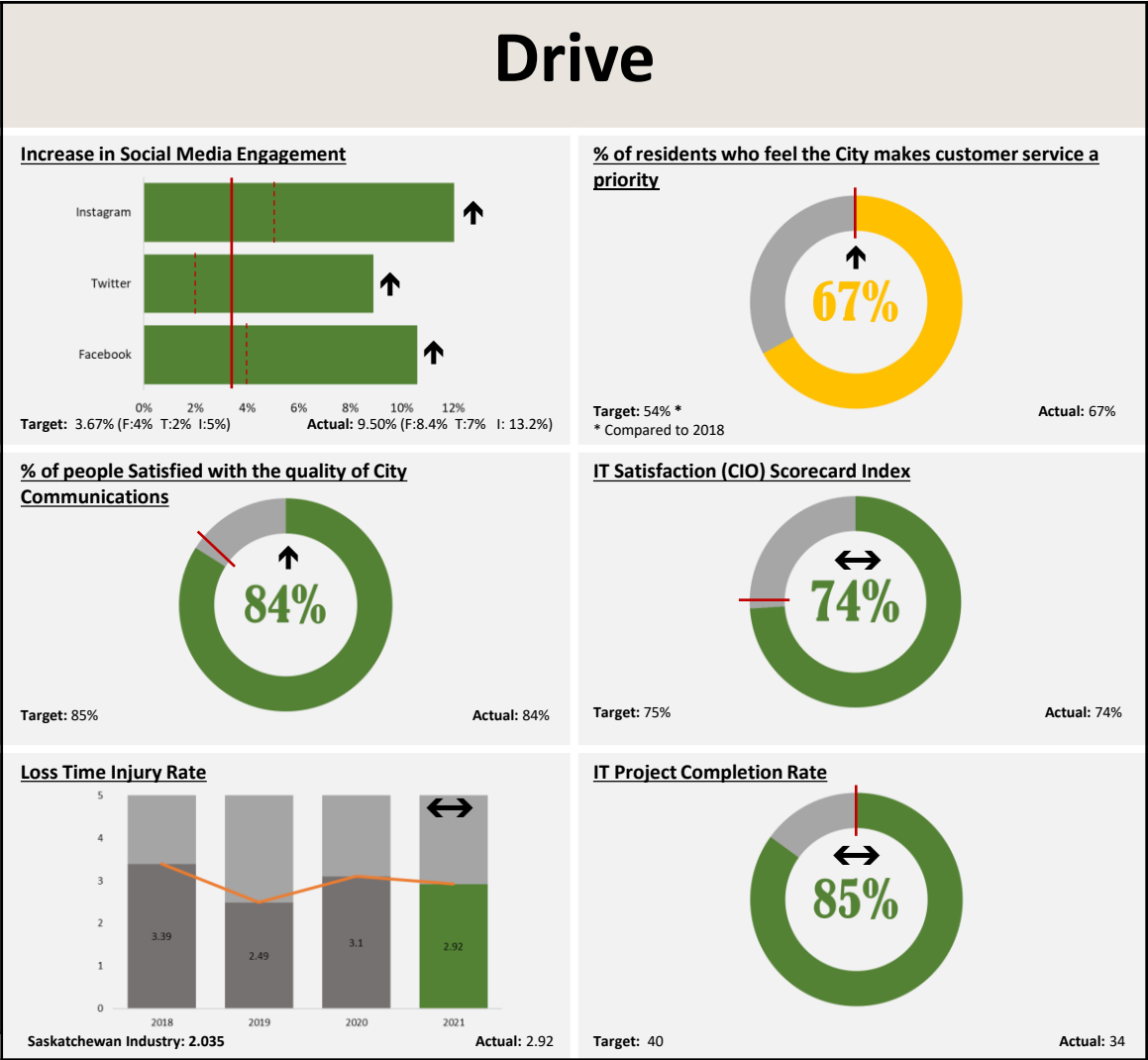
Target: 85%

Actual: 82%



NB: Please note that the provided KPIs do not address all the outcomes under this Pillar, but are the existing measures that help determine progress within the Pillar.

Performance Report: Summary of some selected KPIs across the Pillars...3/3



NB: Please note that the provided KPIs do not address all the outcomes under this Pillar, but are the existing measures that help determine progress within the Pillar.

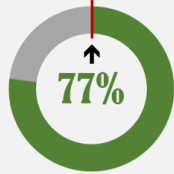
Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator
Reconciliation, Equity, Diversity and Inclusion	<ul style="list-style-type: none"> The City's workforce is reflective of the population of Saskatoon. The City is successful at identifying and eradicating systemic and institutionalized racism and discrimination. There is increased community awareness and understanding of systemic racism and a commitment to redress past harms. City Council, Administration, and community decision-making bodies are reflective of the Saskatoon community. 	<p>Staff Diversity Ratio</p> <p>SHRC Targets: W-47%, D-22.2%, In-14%, VM-16.8% Actual: Women- 31.4%, Persons living with Disability – 2.6%, Indigenous Persons – 8.2%, Visible Minority – 13.4%</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Worked with the community to identify next steps in implementation of the TRC Calls to Action as well as for Missing and Murdered Indigenous Women and Girls (MMIWG) and Two Spirit Calls for Justice report recommendations. Raised awareness of Residential Schools and Reconciliation: Supported Reconciliation Saskatoon with the Rock your Roots Walk; raised a newly created Survivors Flag; worked with the Saskatoon Tribal Council on the orange banner project, with 250 banners hung across the City. Worked with the Transgender Inclusion working group to improve safe and inclusive recreation experiences. Engaged with black and indigenous Community groups to gain their perspectives and improve public engagement procedures and practices Initiated improvements to the recruitment process, began debiasing job descriptions, and trialed non-traditional job promotion channels. Developed and released a new video about the bike racks along historic 21st street featuring Treaty 6 and Métis medals. City Council on September 26, 2022 adopted the United Nations Declarations on the Rights of Indigenous Peoples. 		<ul style="list-style-type: none"> Implement the Coming Home Report – the City's response to the National Inquiry for MMIWG and Two Spirit Calls for Justice. Rename John A Macdonald Road as part of Reconciliation efforts. Launch definition of Reconciliation and visual identity for the City of Saskatoon and reveal the new Community Tipi. Continue to work on improvements to the City's recruitment process. Establish a mechanism for collecting self-disclosed employee demographic data to support initiatives focused on equity and inclusion. Work with Saskatoon Refugee Coalition on initiatives such as Refugee Sponsorship Training and World Refugee Day. Work in collaboration with community and service delivery organizations to bring a musical production to Saskatoon for students and community members to raise awareness about human trafficking. Explore a Universal Low-Income Program/Universal Access Program for City Services. Work with Mitacs and University research partners to conduct training and a multi sector review of best practices related to identifying and dismantling systemic barriers in public and private organizations.

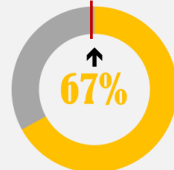
Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator												
Economic Development	<ul style="list-style-type: none">Saskatoon is a business-friendly city that supports a positive investment and regulatory climate.Saskatoon is widely recognized for its vibrant, inclusive economy.Saskatoon has growing global reputation as a leading innovation hub for the technology, food, fuel, and fertilizer industries. <p>NB: The graph shown here presents the City's performance in comparison to other cities and not as a KPI. The red line here shows the group average line of the cities.</p>	<p>Property Tax per Capita</p> <table><tr><th>City</th><th>Property Tax per Capita</th></tr><tr><td>Edmonton</td><td>1759</td></tr><tr><td>Calgary</td><td>1535</td></tr><tr><td>Regina</td><td>1146</td></tr><tr><td>Winnipeg</td><td>1127</td></tr><tr><td>Saskatoon</td><td>1016</td></tr></table>	City	Property Tax per Capita	Edmonton	1759	Calgary	1535	Regina	1146	Winnipeg	1127	Saskatoon	1016
City	Property Tax per Capita													
Edmonton	1759													
Calgary	1535													
Regina	1146													
Winnipeg	1127													
Saskatoon	1016													
2022 Highlights of Achievements		Key Work Planned for 2023												
<ul style="list-style-type: none">Sold 131 completely serviced single-family lots in Phase 1 of Brighton and 113 pre-sold single-unit lots in Aspen Ridge to accelerate City's growth.Developed and submitted a Report on the Annual Labour Force Review 2022.Conducted the bi-annual review of developer and builder inventory levels and shared the findings with all local developers through the Saskatoon and Region Homebuilders Association.Saskatoon Regional Economic Development Authority (SREDA) undertook various initiatives to progress the City's Strategic Plan. Some of these include:<ul style="list-style-type: none">Supported the establishment of Vital Metals' rare earth elements processing facility in Saskatoon.Served over 675 Saskatoon-based entrepreneurs through its SK Startup Institute.Awarded a total of \$45,000 among five promising Indigenous entrepreneurs through its SOAR Indigenous entrepreneurship programSubmitted information that led to Saskatoon being recognized as one of Canada's Best Locations by Site Selection Magazine in 2022.		<ul style="list-style-type: none">Complete servicing for residential lots in Kensington and Aspen Ridge, initiating servicing for additional lots in Brighton Phase 2, and developing industrial land in the Marquis industrial area.Develop and submit Business Tax Incentives research report.SREDA will continue to advance Saskatoon's Economic Growth Strategy with several initiatives planned for 2023. Examples include:<ul style="list-style-type: none">Provide five companies with financial support to travel to Saskatoon, meet local stakeholders/investors, and participate in the Mining Supply Chain Forum in April 2023 as part of EXLPORE program for international mining-tech companies.Launch the 'Go Global' program to support local businesses with an opportunity to participate in business attraction missions as part of a Saskatchewan delegation.Continue to grow and execute its flagship programs and initiatives such as its Ag-Tech HARVEST program and its SOAR Indigenous entrepreneurship initiative.												

Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator
Community Safety and Well-being	<ul style="list-style-type: none"> The City's work to improve community safety and well-being is driven by community need and aligned with partner efforts. Community well-being is improved in an equitable way. The importance of housing stability is reflected in the City's approach to community safety and well-being. The community has a high level of confidence in the City's ability to coordinate an effective response to emergency situations. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>% of people who reported that a friend or colleague would feel safe living in Saskatoon (2021 Aggregate Score)</p>  <p>2021 Aggregate: 77% (Phone – 76% and Online – 78%) compared to 2018 : 72% (Phone – 78% and Online – 67%)</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Developed the Community Safety and Well-being (CSWB) Framework, comprising Guiding Principles, Methodology, and a suggested governance structure with community stakeholder participation. Held discussions with Public Safety Canada - Government of Canada for funding from the Building Safer Communities Fund to address gun and gang violence through strategies and programs, complementing the ongoing CSWB work. Took measures to educate residents on the bylaw and development-related matters, promoting community well-being through continuous efforts in developing educational resources and implementing new policies. 		<ul style="list-style-type: none"> Hire a CSWB Manager and reorganize the Community Development department to support their role effectively. Complete construction of Fire Hall No. 5 and make it operational. Finish construction of Phase 1 of the Regional Fire Training Facility and operationalize it. Progress substantially on the Housing Strategy, continuing work with the Rapid Housing Initiatives and the new Housing Accelerator Fund, along with associated initiatives.

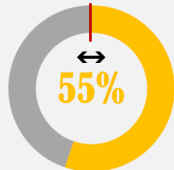
Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator
Engagement on Infill and Growth	<ul style="list-style-type: none"> Developers, residents, City Administration, and Council collaborate to identify new engagement approaches to address inherent neighbourhood tensions and provide an improved experience. Increased public and stakeholder awareness through enhanced access to information leads to greater understanding of the potential for change in Saskatoon neighbourhoods. Residents engaged in infill and growth discussions reflect the diversity of Saskatoon's population. This diversity of voices contributes to more meaningful and more balanced public engagement, building lasting support from a broad range of residents. Working in partnership with the development industry creates positive construction experiences for neighbours and the community. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>% who feel the City does enough to get public input on decisions it makes (2021 Aggregate Score)</p>  <p>2021 Aggregate Target: 69.5% 2021 Aggregate Actual: 66.5% (Phone – 62% and Online – 71%) compared to 2018 Aggregate Actual: 49%</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Initiated a jurisdictional scan of municipal practices across Canada to examine practices related to development applications, engagement, communication, and information utilized by other municipalities. Initiated Phase 2 of the Cornerstone Project with the development of various Planning and Development workflows to be added to the ePermitting portal. 		<ul style="list-style-type: none"> Review and analyze the Planning and Development webpages, website analytics, and relevant documentation to determine usability improvements. Prioritize providing support to customers in navigating and adapting to Phase 2 of the e-Permitting system for Planning and Development applications, ensuring a smooth transition and an enhanced user experience.

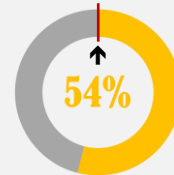
Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator												
Recreation, Culture and Leisure	<ul style="list-style-type: none">Recreation, parks, sport, cultural facilities, and programs are accessible inclusive, and meet changing community needs.Reduced reliance on property tax by increasing alternative revenue sources to support recreation and cultural facilities and programs.Community organizations that provide accessible, inclusive sport, culture, and recreation opportunities feel supported. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>Admissions at City Owned and Operated Cultural and Recreational Facilities per 1000 population (excludes Remai Modern, TCU or SaskTel Centre)</p> <table><tr><th>Year</th><th>Admissions per 1000 population</th></tr><tr><td>2018</td><td>6031</td></tr><tr><td>2019</td><td>5819</td></tr><tr><td>2020</td><td>1984</td></tr><tr><td>2021</td><td>3687</td></tr><tr><td>2022</td><td>5128</td></tr></table> <p>Target:7000 Actual: 5128 – 73%</p>	Year	Admissions per 1000 population	2018	6031	2019	5819	2020	1984	2021	3687	2022	5128
Year	Admissions per 1000 population													
2018	6031													
2019	5819													
2020	1984													
2021	3687													
2022	5128													
2022 Highlights of Achievements		Key Work Planned for 2023												
<ul style="list-style-type: none">Obtained City Council approval of the Recreation and Sports Tax Abatement Program, awarding \$100,000 to organizations aligned with the Recreation and Parks Master Plan.Completed a comprehensive accessibility and inclusivity pre-design study for the Lakewood, Lawson Civic Centres and Lathey outdoor pools with recommendations to help enhance the inclusivity and accessibility of these community facilitiesReplaced the Saskatoon rowing club's old wooden-timber boat dock in Victoria Park with a new modern dock, improving wheelchair accessibility, promoting environmental friendliness, allowing residents of Saskatoon to access the South Saskatchewan River with partial funding support from the City’s Recreation, Sport, Culture and Parks Partnership ReserveExpanded the Neighbourhood Topdressing initiative from 24 to 36 parks, improving turf health, while using 2,045 cubic yards of compost as well as for soil enhancement in flower beds, shrub beds, and the tree nursery beds, sourced from the City's compost program with increased usage due to recent soil amendment mix changes.		<ul style="list-style-type: none">Collaborate to establish a prioritization plan and project timeline for enhancing accessibility and inclusion at indoor leisure centers and outdoor pools.Complete construction of a new recreation facility in Victoria Park, and continuing negotiations with the YMCA for a potential partnership in the construction and operation of a new East Side Leisure Centre.Launch of Enterprise Asset Management (EAM) SAP system in spring and summer 2023, will support resourcing, planning, and maintenance for Parks operations, and completion of the Tree Management system will facilitate increased engagement with EAM for Parks asset management.												

Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator
Regional Planning	<ul style="list-style-type: none"> Regional partnerships fuel equitable growth in the region. Increased regional development and cost effective, long-term urban growth is realized through joint land use planning. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>Residential Infill Development</p>  <p>NB: The graph shown here depicts the achievement rate (%) as Actual divided by Target.</p> <p>Target: 25% Actual: 13.8%</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Commenced work on the Saskatoon North Partnership for Growth (P4G) Planning District, replacing and expanding the previous Corman Park-Saskatoon Planning District with the expansion of the membership to include the Rural Municipality (RM) of Corman Park, the Cities of Saskatoon, Martensville, and Warman and the Town of Osler. Held joint communications with the RM of Corman Park and the Province of Saskatchewan regarding Phase 3 of the Saskatoon Freeway. The RM of Corman Park and the City of Saskatoon collaborated on developing the South East Concept Plan, a project that commenced in 2021. 		<ul style="list-style-type: none"> A Regional Commercial and Industrial Market Study will be started in order to better understand market in the region, and work is expected to begin on a regional fees and levies study in 2023. The P4G partners anticipate undertaking a joint Strategic Plan to create a framework for regional collaboration, guide decision-making and set priorities for joint projects. Corman Park and Saskatoon will continue to work together on the South East Concept Plan to move forward on joint planning for this area adjacent to the City of Saskatoon

Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator
Downtown Development	<ul style="list-style-type: none"> Saskatoon has a vibrant Downtown where culture and commerce thrive. Livability has improved in the Downtown area. Downtown offers safe, active, and reliable transportation options. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>% of people who feel the City is making downtown an appealing place to live (2021 Aggregate Score)</p>  <p>2021 Aggregate Actual: 54% (Phone – 53% and Online – 54%) compared to 2018 Aggregate Actual: 38%</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Obtained Council's official endorsement of the Midtown Shopping Centre North Parking Lot as the site for the Downtown Event & Entertainment District project. Reviewed and updated program areas to improve on-street parking experiences in the City's downtown related to reserving parking spaces, veteran parking, and accessible parking. Hired a new operator for the River Landing Pavilion and later expanded year-round operations in winter 2022. Collaborated with the Edwards School of Business for a 12-month research project evaluating policies and programs supporting winter economic activity in Saskatoon, aligning with the WinterCityYXE strategy. 		<ul style="list-style-type: none"> Proceed with the District Plan, develop a funding strategy following the selection of a site for the future arena/event centre, and finalize conceptual designs and cost estimates for the anchor facilities within the future Downtown Event & Entertainment District. Re-initiate the Downtown Stimulus Strategy, a renewed version of the City Centre Plan, to promote growth and revitalization in the Downtown area. Collaborate with the Saskatoon Public Library to assess accessibility and street design on 2nd Avenue, particularly in the vicinity of the New Central Library site.

Advance City Council’s Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator
Environmental Sustainability	<ul style="list-style-type: none"> A corporate culture that embeds sustainability in all decisions. Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind. Solid waste diversion is maximized, and landfill operations are optimized. The green network is integrated, managed, and enhanced to protect land, air, and water resources. 	<p>Reduction rate in community GHG emissions from 2014 baseline by 2023</p> <p>2021 Community Emissions: 3,509,600 tonnes CO₂e</p> <p>Target: 15% - 2023 Actual: 9% - 2021</p>
<p>2022 Highlights of Achievements</p> <ul style="list-style-type: none"> Expanded the Home Energy Loan Program to up to 260 households to help finance home energy improvements. City Council approved the Green Infrastructure Strategy and Implementation Plan (Green Pathways) to build a more resilient, climate-friendly city. Initiated the Multi-unit Residential Organics Project. The pilot will roll out in 2023, paving the way for all residents to have access to the same convenient waste diversion opportunities Launched ICI waste diversion regulation program that required businesses and organizations to separate and divert recyclable and organic waste. The program will be phased over the next three years, reducing waste sent to landfill. The Triple Bottom Line Policy and Framework was used for 20 projects to help explore sustainability factors, maximize co-benefits, and avoid undesirable trade-offs. Ten of these reviews were brought to City Council for their consideration. 		<p>Key Work Planned for 2023</p> <ul style="list-style-type: none"> Continue the Home Energy Loan Program and engage in discussions on options for an Industrial, Commercial, and Institutional (ICI) energy retrofit program Green network projects progressing in the period include Traditional Land Use and Knowledge Assessment, Natural Area Management Plans and Processes, and Food Forest Pilot. Development of the Green Network Program commences including awareness, monitoring and accountability. Initiate a residential curbside organics waste collection program funded by the utility, which includes distributing green carts, kitchen pails, and information packages, and commencing organics collection and billing operations in May. Continue to review projects in line with TBL Policy, provide ongoing support for staff with training, and facilitation services with a TBL tool, updated for ease of use

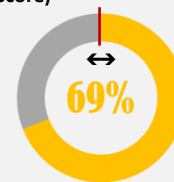
Advance City Council's Priorities: KPIs and Achievements

Priority	Outcomes	Key Indicator												
Transportation	<ul style="list-style-type: none">An improved transportation and active transportation network that is comprehensive, equitable, and integrated to promote all modes of travel in a safe and efficient manner.Improved reliability and efficiency are making Saskatoon's public transit system a viable travel mode.Saskatoon's transit system is safe, equitable, and modern with ridership growing beyond pre-COVID numbers. <div>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</div>	<div>Ontime Performance Rate for Transit</div> <table><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2018</td><td>90.29</td></tr><tr><td>2019</td><td>90</td></tr><tr><td>2020</td><td>84.2</td></tr><tr><td>2021</td><td>84.4</td></tr><tr><td>2022</td><td>81.9</td></tr></tbody></table> <div>Target: 85%Actual: 81.9%</div>	Year	Value	2018	90.29	2019	90	2020	84.2	2021	84.4	2022	81.9
Year	Value													
2018	90.29													
2019	90													
2020	84.2													
2021	84.4													
2022	81.9													
2022 Highlights of Achievements		Key Work Planned for 2023												
<ul style="list-style-type: none">Submitted a grant funding application for the Bus Rapid Transit project to the Province’s Public Transit stream of the Investing in Canada Infrastructure Program (ICIP) to improve the City’s transportation system.Amended Council Policy C07-015 on Reduced Speed Zones for Schools to provide a safer and more secure environment in school zones.Continued work on the implementation of the Transportation Master Plan, including completion of the Saskatoon Freeway Phase 1.		<ul style="list-style-type: none">Official decisions on federal and provincial funding for all components of the BRT project is expected in mid to late 2023. Subsequently, the Administration will begin preparing and issuing tender packages for the associated civic infrastructure improvements. Construction and fleet purchases under the ICIP grant will take place between 2023 and 2027, with the new BRT system anticipated to be operational in June 2027.												

Advance City Council’s Priorities: KPIs and Achievements

Priority	Outcomes	Number of Projects																
Smart City	<ul style="list-style-type: none">Enhanced interaction between the City, residents, and businesses through diverse and integrated digital channels.Improved decision making in operations and service delivery through the application of City data.Increased industry partnerships and strategic investments are addressing opportunities and challenges around digital infrastructure, connectivity, and technology. <p>NB: Please note that the provided information only captures the number of projects being done. The appropriate KPI is to be determined.</p>	<p>Number of Projects, Programs, Services and Operations under the Smart City Portfolio</p> <table><tr><th>Category</th><th>Value</th></tr><tr><td>Smart Technology</td><td>27</td></tr><tr><td>Quality of Life</td><td>22</td></tr><tr><td>Resource Optimization</td><td>17</td></tr><tr><td>Smart Government</td><td>14</td></tr><tr><td>Env Sustainability</td><td>7</td></tr><tr><td>Economy</td><td>5</td></tr><tr><td>Total</td><td>92</td></tr></table> <p>NB: Appropriate KPI to be determined. Coordination of work commenced in 2022.</p>	Category	Value	Smart Technology	27	Quality of Life	22	Resource Optimization	17	Smart Government	14	Env Sustainability	7	Economy	5	Total	92
Category	Value																	
Smart Technology	27																	
Quality of Life	22																	
Resource Optimization	17																	
Smart Government	14																	
Env Sustainability	7																	
Economy	5																	
Total	92																	
2022 Highlights of Achievements		Key Work Planned for 2023																
<ul style="list-style-type: none">Initiated the ‘Smart City Strategy’ project (Phase 1) to compile foundational components that will help grow the City’s Smart City capabilities, including:<ul style="list-style-type: none">Conducted an inventory scan of Smart City-related projects, programs, and services to help define the current state of Saskatoon’s Smart City portfolio.Developed a localized definition of ‘Smart City’ on which to align future efforts.		<ul style="list-style-type: none">Complete Phase 1 of the Smart City Strategy project, and align organizational frameworks, governance, and initiatives such as Smart City, Data Governance, and Connectivity Strategies to unify the City's digital transformation roadmap.																

Deliver Excellence in Core Services: KPIs and Achievements

Priority	Outcomes	Key Indicator
Civic Assets	<ul style="list-style-type: none"> Saskatoon's built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle. Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. City staff have access to safe, adequate facilities and equipment necessary to deliver established levels of service. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>Percentage of bridges and overpasses in very good & good condition (Aggregate Score)</p>  <p>Target: 80% 2022 Aggregate Actual: 68.5% (Bridges – 67% and Overpasses – 70%)</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Implemented new processes for work order management, planning and scheduling, and capital project planning in alignment with SAP best practices. Completed 75 % of the Energy Performance Contract with the rest as work in progress 		<ul style="list-style-type: none"> Continue evolving Corporate Asset Management (CAM) processes and integrations. Update the facilities asset management plan. Continue to train staff on new SAP Enterprise Asset Management (EAM) processes and develop capacity to track asset capital and operating costs in the SAP system.

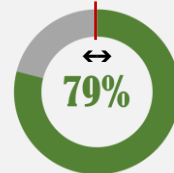
Deliver Excellence in Core Services: KPIs and Achievements

Priority	Outcomes	Key Indicator																		
Equitable and Accessible Service	<ul style="list-style-type: none"> Enhanced equity and accessibility of services meeting the needs of a diverse public. Service delivery is improved across the organization. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>On Time Performance vs Demand for Access Transit Services</p> <table border="1"> <thead> <tr> <th>Year</th> <th>On-Time Performance (%)</th> <th>Demand for Access (Ridership)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>94.48</td> <td>~100,000</td> </tr> <tr> <td>2019</td> <td>94.52</td> <td>~100,000</td> </tr> <tr> <td>2020</td> <td>96.87</td> <td>~100,000</td> </tr> <tr> <td>2021</td> <td>98.77</td> <td>~100,000</td> </tr> <tr> <td>2022</td> <td>97</td> <td>~100,000</td> </tr> </tbody> </table> <p>Target: 99% Actual: 97%</p>	Year	On-Time Performance (%)	Demand for Access (Ridership)	2018	94.48	~100,000	2019	94.52	~100,000	2020	96.87	~100,000	2021	98.77	~100,000	2022	97	~100,000
Year	On-Time Performance (%)	Demand for Access (Ridership)																		
2018	94.48	~100,000																		
2019	94.52	~100,000																		
2020	96.87	~100,000																		
2021	98.77	~100,000																		
2022	97	~100,000																		
2022 Highlights of Achievements		Key Work Planned for 2023																		
<ul style="list-style-type: none"> Approved a project charter for a public engagement hybrid solution to implement a technology solution that would facilitate simultaneous in-person and virtual participation for a broader range of public engagement activities. Access Transit has introduced a No-Show and Late Cancellation policy effective April 1, 2022, to curb the high number of no-shows and late-cancelled trips. Reviewed bus replacement program and finalized the purchase of 6 replacement buses through government funding Completed procurement plan and got approval of 1 additional bus 		<ul style="list-style-type: none"> Public engagement hybrid solution options will be explored in 2023. If viable options are identified, a business case will be developed for consideration for the 2024/25 budget. Information gathering on software solutions with the goal of reducing ridership denial rates Review of customer application process to manage ridership and determine eligibility status Continue work on increasing traveler and customer experience through spontaneity and independence. 																		

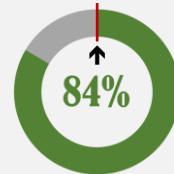
Deliver Excellence in Core Services: KPIs and Achievements

Priority	Outcomes	Spend Status												
Procurement and Project Management	<ul style="list-style-type: none">Automated procurement process built on best practices.A corporate strategic sourcing process providing a holistic approach to sustainable procurement and achieving new supply chain value.Increased procurement from Indigenous suppliers and diverse groups that are historically underrepresented and have experienced discrimination or barriers to equitable opportunity.Increased project success from applying consistent project management best practices across the organization.	<p>Indigenous Spend on Contract Status</p> <table><caption>Indigenous Spend on Contract Status Data</caption><tr><th>Year</th><th>Spend</th></tr><tr><td>2022</td><td>1.0</td></tr><tr><td>2023</td><td>2.0</td></tr><tr><td>2024</td><td>3.0</td></tr><tr><td>2025</td><td>4.0</td></tr><tr><td>2026</td><td>5.0</td></tr></table> <p>Target: 5% Actual: 1%</p>	Year	Spend	2022	1.0	2023	2.0	2024	3.0	2025	4.0	2026	5.0
	Year	Spend												
2022	1.0													
2023	2.0													
2024	3.0													
2025	4.0													
2026	5.0													
2022 Highlights of Achievements		Key Work Planned for 2023												
<ul style="list-style-type: none">Completed the Project Management Standard Implementation project. Presented the overall project results (60% implementation rate against target).Collaborated with Indigenous initiatives to present an options report to the Council for achieving the 5% Indigenous procurement target.Delivered Procurement 101 training on Procure to Pay and Source to Contract training, which is now available to all employees in the Learning Management System.Restructured the Procurement business partner model to provide improved support to City departments and build relationships.		<ul style="list-style-type: none">Complete the project management practice consultations, present results to senior leaders and conduct an internal audit on Project Management through the City Auditor’s Office.Continue implementation of work activities towards achieving the 5% Indigenous procurement target.Complete the revision of the City’s Procurement Policy.												

Deliver Excellence in Core Services: KPIs and Achievements

Priority	Outcomes	Key Indicator
Quality of Life and Public Safety	<ul style="list-style-type: none"> Community safety and well-being are enhanced by the City's approach to property maintenance and overall bylaw compliance. Saskatoon's emergency response model is based on industry standards and continually improved through operational readiness evaluation. Municipal programs, infrastructure and essential services meet established levels of service and support a high-quality of life. Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>% of people who feel Saskatoon is an inclusive and welcoming city (2021 Aggregate Score)</p>  <p>2021 Aggregate Actual: 79% (Phone – 84% and Online – 74%) compared to 2018 Aggregate Actual: 79.5%</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Implemented Phase 1 of the Cornerstone Project with the launch of the ePermitting system, providing customers with a dedicated online portal to apply and track their building and development Permits. Phase 2 in progress. Initiated Corporate Spill Response initiative to enhance the City's ability to respond to and remediate spills as part of continuous improvements. 		<ul style="list-style-type: none"> Schedule start of the Corporate Spill Response pilot in 2023.

Drive Corporate Transformational Change: KPIs and Achievements

Priority	Outcomes	Key Indicator
Customer-Centric Service Delivery	<ul style="list-style-type: none"> A customer-centric service culture that enables the City to reliably meet established levels of services and consistently achieve high customer satisfaction across the organization. The City is a leader in providing an equitable and quality customer experience for all residents. Residents can access City information and customer service quickly and easily in a manner that suits their needs <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>% of people satisfied with the quality of City Communications (2021 Aggregate Score)</p>  <p>Target: 85% 2021 Aggregate Actual: 83.5% (Phone – 80% and Online – 87%) compared to 2018 Aggregate Actual: 75.5%</p>
2022 Highlights of Achievements		Key Work Planned for 2023
<ul style="list-style-type: none"> Upgraded the City's website to ensure residents, visitors, businesses, and stakeholders had easy access to online functions, essential services, and timely information. Initiated procurement of a Customer Relationship Management (CRM) system to streamline customer data and integrate with current systems for better customer experience. Launched SmartUTIL to provide residential and commercial customers with an online tool to view their water and electricity usage, set spending alerts, and take proactive measures to reduce their environmental impact by effectively managing their use. Upgraded the Projects, Plans, and Studies GIS Map, merging multiple maps to simplify information for customers regarding detours and construction projects. The upgrade also included the incorporation of a three-year plan of work. 		<ul style="list-style-type: none"> The CRM project contract will be awarded in 2023 and the City will implement Phase 1 of the project.

Drive Corporate Transformational Change: KPIs and Achievements

Priority	Outcomes	Key Indicator												
Efficiency and Effectiveness	<ul style="list-style-type: none">▪ The City has a strong corporate sense of direction that aligns with the Strategic Plan and Official Community Plan.▪ Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.▪ Increased operational efficiency and effectiveness has resulted in greater savings and organizational success.▪ There is increased use and integration of appropriate technology throughout the organization.▪ Improved quality, management and use of data has enhanced informed decision making in operations and service delivery. <p>NB: Please note that the provided KPI here does not address all the outcomes, but is an existing measure that helps determine progress.</p>	<p>IT Satisfaction Score (CIO)</p> <table><thead><tr><th>Year</th><th>Score (%)</th></tr></thead><tbody><tr><td>2018</td><td>68%</td></tr><tr><td>2019</td><td>71%</td></tr><tr><td>2020</td><td>73%</td></tr><tr><td>2021</td><td>75%</td></tr><tr><td>2022</td><td>74%</td></tr></tbody></table> <p>Target: 75% Actual: 74%</p>	Year	Score (%)	2018	68%	2019	71%	2020	73%	2021	75%	2022	74%
Year	Score (%)													
2018	68%													
2019	71%													
2020	73%													
2021	75%													
2022	74%													
2022 Highlights of Achievements		Key Work Planned for 2023												
<ul style="list-style-type: none">▪ Published the 2022-2025 Strategic Plan, reinvigorated the corporate Strategic Portfolio and improved the departmental business planning process.▪ Awarded with a AAA Stable Credit Rating▪ Implemented a 2024 – 2035 Major Capital Prioritization Process to prioritize the City’s Major Projects and development of a Funding Plan to bring the highest-scoring projects to fruition▪ Incorporated a recommendation from the Government Financial Officers Association (GFOA) into the Multi-Year Business Plan and Budget Policy to ensure the City had a Structurally Balanced Budget▪ Implemented control recommendations from the City’s External Auditor and City Auditor, such as the Fraud Audit recommendations.		<ul style="list-style-type: none">▪ Continue to identify and report on benefits realized from implementation of Fusion (SAP), the City’s enterprise resource planning software.▪ Develop the 2022 Strategic Plan Progress Report, which will serve as a foundation for future reports, and support ongoing planning and monitoring of corporate strategy.▪ Continue to develop a coordinated approach to data governance at the City.▪ Continue to provide training opportunities to employees on fraud risks and implement the City’s Fraud Risk Management Program.												

Drive Corporate Transformational Change: KPIs and Achievements

Priority	Outcomes	Key Indicator										
People and Culture	<ul style="list-style-type: none">▪ The City is an inclusive, respectful and collaborative workplace that fosters safety and high-performance.▪ Engaged, dedicated leaders empower their teams and work together to strengthen our culture of excellence.▪ A motivated workforce that feels valued and supported to perform at their best.▪ Human Resources is widely regarded as a trusted strategic partner within the Administration, helping us achieve our goals.	<p>Lost Time Injury Rate</p> <table><tr><th>Year</th><th>Lost Time Injury Rate</th></tr><tr><td>2018</td><td>3.39</td></tr><tr><td>2019</td><td>2.49</td></tr><tr><td>2020</td><td>3.1</td></tr><tr><td>2021</td><td>2.92</td></tr></table> <p>Saskatchewan Industry: 2.035 2021 Actual: 2.92</p>	Year	Lost Time Injury Rate	2018	3.39	2019	2.49	2020	3.1	2021	2.92
	Year		Lost Time Injury Rate									
2018	3.39											
2019	2.49											
2020	3.1											
2021	2.92											
2022 Highlights of Achievements		Key Work Planned for 2023										
<ul style="list-style-type: none">▪ Initiated improvements to the job recruitment and retention process, including debiasing the process and exploring non-traditional job promotion channels.▪ Worked with the black community, in partnership with the People Bridge Advocacy (PBA), on a participant focused approach to community engagement to inform and guide future engagements.▪ Worked with the Indigenous Technical Advisory Group to provide guidance on Indigenous and Metis worldviews and perspectives on City projects, processes and policies.▪ Implemented three new system modules as part of the Enterprise Resource Planning (SAP) Project to improve services in Human Resources.		<ul style="list-style-type: none">▪ Continue engagement meetings with individuals who have lived experiences related to Equity, Diversity, and Inclusion (EDI) to identify and mitigate systemic barriers at the City.▪ Develop and implement training materials to enhance employees' skills and competencies in supporting and engaging in REDI initiatives within the City.▪ Continue to drive adoption of the Enterprise Resource planning (SAP) system and transition the project to full sustainment and realizing continued benefits.										

Initiatives to Watch



Initiatives to Watch – This section highlights 25 exciting corporate initiatives to watch in 2022-2023 as identified by departments during business planning.



Advance City Council's Priorities	Deliver Excellence in Core Services and Operational Priorities	Drive Corporate Transformational Change
1 Community Safety and Well-being Strategic Framework	13 Civic Operations Long Term (COLT) Project	18 Corporate Quality Management System
2 Development Levy Review	14 Cornerstone Project	19 Customer Relationship Management System
3 Downtown Event and Entertainment District Project	15 Corporate Accommodations Program Implementation	20 Develop and Implement Data Governance Strategy
4 Green Teams 2.0 Implementation	16 Implementation of an Election Management System	21 Fusion Sustainment
5 Home Energy Loan Program	17 Project Management Standards	22 Implementation of the Fraud Risk Management Program
6 Implement Cybersecurity Program		23 Leadership Development
7 Improve Corporate Data Analytics and Reporting Capacity		24 *REDI (Reconciliation, Diversity, Equity, Inclusion)
8 Pathways for an Integrated Green Network		25 SAP Budgeting/Capital Projects
9 Recovery Park Construction		
10 Saskatoon Transit Bus Rapid Transit Implementation		
11 Waste Utility		
12 Water Conservation Program		

25 Initiatives to Watch – Progress Updates





The '25 initiatives to watch' showcase just a few of the many important projects being carried out by departments across the City. They include:

- Thirteen (13) strategic initiatives supporting efforts to advance City Council's priorities,
- Five (5) initiatives progressing work to deliver excellence in core services and operational priorities, and,
- Seven (7) initiatives helping drive corporate transformational change.





A brief description of each initiative is provided, along with an update and a status report.

As with previous updates throughout this report, red, amber and green (RAG) colours are used to denote status. The green signal indicates that the project is on track, the amber signal indicates caution due to potential project risks, while the red signal indicates that the project is off-track, or at risk of being unsuccessful. A 'no-colour' status signifies that the project is on-hold or yet to begin.





Advance City Council's Priorities: 2022 Key Initiatives Updates...1/3

Initiatives	Description	2022 Updates	Status
Community Safety and Well-Being (CSWB) Framework (Priority: Community Safety and Wellbeing)	Develop a community-wide safety and well-being strategy that defines and evolves the City's role in addressing social challenges with an emphasis on crime reduction, neighborhood safety and homelessness.	<ul style="list-style-type: none"> Completed a discussion paper on CSWB Facilitated workshops with leaders in the fall and winter 	
Development Levy Review (Priority: Engagement on Infill and Growth)	Prepare and implement a formal administrative framework for the City of Saskatoon's development cost charges, including development levies and service agreement fees.	<ul style="list-style-type: none"> Completed background policy/process review, industry best practices and development charges regime alternatives Completed stakeholder engagement and collaboration strategy 	
Material Recovery Centre (Priority: Environmental Sustainability)	Construct waste diversion facilities at the Landfill that enable the collection of divertible waste before it is sent to the landfill, and will also allow for future expansion of divertible waste options	<ul style="list-style-type: none"> Completed water and sewer projects, pond and lift station Near completion on Z-wall and 80% completion of pavement Building work in progress 	
Downtown Event & Entertainment District (Priority: Downtown Development)	Plan for the development of a Downtown Event & Entertainment District, centered on a new arena and convention centre.	<ul style="list-style-type: none"> Formed an Advisory Group and completed a public survey Obtained approval for selection of Site A (Midtown Shopping Centre North Parking Lot) and its purchase from Council 	




Advance City Council's Priorities: 2022 Key Initiatives Updates...2/3

Initiatives	Description	2022 Updates	Status
Green Teams 2.0 Implementation (Priority: Environmental Sustainability)	Foster a culture of workplace sustainability, and to assess the existing sustainability practices within our workplaces and identify areas for improvement.	<ul style="list-style-type: none"> The project has been temporarily put on hold due to lack of resources. It is planned to be revisited later when sufficient resources become available and an appropriate status can be determined. 	
Home Energy Loan Program (Priority: Environmental Sustainability)	Develop, launch, and operate a Property Assessed Clean Energy (PACE) financing program for Saskatoon.	<ul style="list-style-type: none"> Secured federal funding for program expansion Introduced rebates to the program Completed Economic Impact Study 	
Pathways for an Integrated Green Network (Priority: Environmental Sustainability)	Implement the Green Infrastructure Strategy in Saskatoon, creating a sustainable habitat for people and nature by strengthening partnerships, incorporate traditional knowledge, and increase eco-literacy in the community.	<ul style="list-style-type: none"> Council approval in principle of the Green Infrastructure Strategy Execution of Green Pathways Implementation Plan Developed a Program Plan for the Green Network Program Council approval of the Pathway to a Sustainable Urban Forest Execution of Sustainable Urban Forest implementation Plan 	
Waste Utility (Priority: Environmental Sustainability)	Transition of a mill-rate funded waste model to a utility model, where options to reduce costs for those that produce less garbage.	<ul style="list-style-type: none"> Approval of variable black cart utility model based on cart size and a low-income waste utility subsidy Began implementation of organics utility 	


Advance City Council's Priorities: 2022 Key Initiatives Updates...3/3

Initiatives	Description	2022 Updates	Status
Water Conservation Program (Priority: Environmental Sustainability)	Implement a comprehensive set of actions to reduce peak summer water usage, alleviate strain on infrastructure, and achieve various community goals such as water conservation, emission reduction, affordability, and cost management.	<ul style="list-style-type: none"> Completed the Water Conservation Strategy and obtained Council approval Developed targets for water conservation Completed an irrigation pilot 	
Saskatoon Transit Bus Rapid Transit Implementation (Priority: Transportation)	Introduce a new form of transit service in Saskatoon that connects residents efficiently and directly to their desired destinations by implementing a high-frequency, direct service along major corridors, as outlined in the Transit Plan.	<ul style="list-style-type: none"> Submitted an application to the Province of Saskatchewan's intake to the Public Transit Stream of Investing in Canada Infrastructure Program (ICIP) 	
Cybersecurity Continuous Improvements (Priority: Smart City)	Continually improve the cybersecurity policy, procedures, guidelines, and standards to help protect the City against cyber-attacks.	<ul style="list-style-type: none"> Continuous Cyber Security Policy improvements Annual Enterprise Security Assessment and Penetration Test and updated compliance requirements Annual Cybersecurity awareness and training 	
Improve Corporate Data Analytics & Reporting (Priority: Smart City)	Provide corporate reporting and business intelligence tools for all enterprise systems to develop ad-hoc and standard reports.	<ul style="list-style-type: none"> Hired the Data Governance Lead in City Clerk's Office Continued to institute ethical use of data and best practices Further built on existing tools and scoped new technology tools to scale and consolidate datasets, and enhance data analytics and reporting efficiency 	





Deliver Excellence... ..Priorities: 2022 Key Initiatives Updates...1/2

Initiatives	Description	2022 Updates	Status
Civic Operations Long Term (COLT) Project (Priority: Civic Assets)	Relocate current operations out the City Yards and allow for redevelopment of North Downtown by creating new satellite operations facilities in the North, Southeast, and Southwest areas of the City.	<ul style="list-style-type: none"> Presented long term exodus strategy to ALT Split program into three (3) capital projects to be completed in phases Submitted capital projects for consideration in the City's 2024-2025 Budget 	
Corporate Accommodations Program Implementation (Priority: Civic Assets)	Develop a comprehensive capital development plan that encompasses a strategic vision outlining the current status of all civic services and service levels and future state requirements for all civic departments.	<ul style="list-style-type: none"> Established a Corporate Accommodations (CA) Committee to meet regularly to review CA projects and requests Hired a CA Facility Planner 	
Cornerstone Project (Priority: Quality of Life and Public Safety)	Improve Business transformation to become a national leader in the delivery of building and development permits.	<ul style="list-style-type: none"> Implemented Taxi Licensing Implemented Building and Development permits Developed processes for Home Based & Commercial business licenses 	


Deliver Excellence...Priorities: 2022 Key Initiatives Updates...2/2

Initiatives	Description	2022 Updates	Status
Implementation of an Election Management System (Priority: Equitable and Accessible Services)	Implement Election Management System (EMS) for the City of Saskatoon to enhance the management of municipal elections, particularly in the areas of voter's list management and mail-in balloting.	<ul style="list-style-type: none"> Signed agreements with DataFix and Elections Saskatchewan Implemented a web-based system 	
Project Management Standards (Priority: Procurement and Project Management)	Advance project management best practices across the organization through the standardization of processes, procedures, tools, and staff training, in alignment with the new corporate project management standards.	<ul style="list-style-type: none"> Rolled out an updated standard to the organization 	

Drive Corporate Transformational Change...: 2022 Key Initiatives Updates...1/2

Initiatives	Description	2022 Updates	Status
Customer Relationship Management System (Priority: Customer Centric Service Delivery)	Implement a new CRM system to enhance customer interactions with the City, streamline processes, centralize knowledge base and customer data, and improve the overall citizen experience.	<ul style="list-style-type: none"> Commenced work, but the procurement of a system implementation partner experienced a setback. Important work was carried out to get the process back on track. 	
Corporate Quality Management System (Priority: Efficiency & Effectiveness)	Develop and implement a fully mature Corporate Quality Management System (CQMS) for the City of Saskatoon by enhancing the overall quality management practices within the organization.	<ul style="list-style-type: none"> Drafted the Quality Management Policy Established governance to guide the City's Quality work Supported Quality work throughout the City 	
Develop and Implement Data Governance Strategy (Priority: Efficiency & Effectiveness)	Establish a data governance strategy that ensures the reliability and integrity of data in order to make effective use of modern analytical/business intelligence tools.	<ul style="list-style-type: none"> Hired a Data Governance Lead Designed the Data Governance implementation plan Commenced data governance awareness sessions and data literacy training 	
Fusion Sustainment (Priority: Efficiency & Effectiveness)	Provide continuous support for business digital transformation across the organization, facilitate sustainment activities, manage ongoing ERP projects, and drive future enhancements.	<ul style="list-style-type: none"> Implemented Fusion 2.0 Modules: <ul style="list-style-type: none"> ✓ Recruitment / Onboarding/Labour Relations/OHS ✓ Enterprise Asset Management (organization-wide) ✓ Learning Management System 	

Drive Corporate Transformational Change...: 2022 Key Initiatives Updates...2/2

Initiatives	Description	2022 Updates	Status
Implementation of the Fraud Risk Management Program (Priority: Efficiency & Effectiveness)	Update the organization's fraud risk assessment and expand its coverage to all areas of the organization by standardizing procedures, controls, tools, and templates related to fraud prevention.	<ul style="list-style-type: none"> Launched Phase 1 Offered training to all employees in March and November of 2022 	
SAP Budgeting/Capital Projects (Priority: Efficiency & Effectiveness)	Develop and implement a user-friendly budgeting module that includes features such as FTE budgeting, resolution of tickets, creation of templates and reports aiming to review and improve the current processes for Capital budgets.	<ul style="list-style-type: none"> Completed amendments to Roles and Security Completed changes to Profit Centre and Cost Centre Planning 	
Leadership Development (Priority: People & Culture)	Learn opportunities that will equip leaders with practical managerial knowledge, tools, self-reflective abilities to effectively lead others, drive team performance, and align with organizational goals and core values	<ul style="list-style-type: none"> Built Leaders course, and implemented the sustainment program Rolled out the Situational Leadership Coaching Course and held the Elevate Leadership Conference Development of revised Supervisor 101 training began 	
REDI (Reconciliation, Equity, Diversity, Inclusion) (Priority: Reconciliation, Equity, Diversity and Inclusion)	Drive meaningful organizational and policy change within the City of Saskatoon through a comprehensive review of hiring practices, programs, and policies that foster an inclusive and equitable environment.	<ul style="list-style-type: none"> Initiated improvements to the job recruitment and retention process, including debiasing the process and exploring non-traditional job promotion channels. Engaged with diverse Community groups to gain their perspectives and improve public engagement procedures and practices. Raised awareness of Residential Schools and Reconciliation through events such as the Orange Banner Project and Rock Your Roots Walk. 	

Conclusion



Our Path Forward – The City will continue to improve the corporate performance reporting process.

This report provides an update to City Council, the public and City employees on the progress made in 2022 in executing the Strategic Plan.

Monitoring and reporting are essential to sound strategic planning. These functions help City Council and City Administration make informed decisions on how best to manage the City's resources and shift priorities where needed, to meet the needs of the public.

The report does not touch on every aspect of the City's operations but offers a means to evaluate progress on some of the important and diverse work carried by the City with the support of several partners in the community.

With improved data governance and management, better KPIs will be developed over time to measure progress more effectively in certain areas. This will help in prioritizing initiatives and allocating resources more effectively to meet outcomes.

A lot of achievements were reported in 2022, however there are still opportunities to improve how performance is reported in upcoming years.

Despite significant progress being made, there were a few challenges identified during the compilation of this report. Efforts are currently being made to gradually address the challenges within the City's means.

Some actions being planned and taken to address these challenges, include:

- Enhancing clarity on some of the strategic goals and/or priority outcomes to better determine how success or progress can be tracked.
- Identifying adequate data to gain more insights to the progress made on some strategic goals and priority outcomes.
- Addressing inconsistencies in the definition of key actions to better report success or progress.

As a part of the ongoing monitoring and evaluation process, City Administration will report annually on the progress of the Strategic Plan. Also, efforts will be made to continually improve reporting by closing some of the gaps identified during the development of the 2022 report.

Appendices



Appendices

#	Item	Document Link/Page
1.	Glossary	Page 56
2.	List and Definitions of KPIs	Page 59
3.	City of Saskatoon 2022 – 2025 Strategic Plan	<u>Strategic Plan 2022-2025</u>
4.	City of Saskatoon 2018 – 2021 Strategic Plan	<u>Strategic Plan 2018-2021</u>
5.	Community Vision – Saskatoon Speaks 2011	<u>Saskatoon Speaks 2011</u>



Glossary – ...1/2

Corporate Asset Management (CAM): The City's integrated approach to effectively plan for and manage existing and new assets to maximize benefits, reduce risks and provide satisfactory levels of service to the community in a sustainable manner.

Consolidated Business Plan: An internal document that summarizes the various City departmental business plans. It highlights a few of the many exciting initiatives at the City that have wide-reaching impacts to the organization or the community, and that generally require broad organizational support to be successful. It also presents some of the common risks and issues identified by the departments. It is a tool that supports the execution of the Strategic Plan.

Departmental Business Plan: Every department produces a business plan which outlines the work they will do to maintain and improve their core services, as well as support the implementation of the City's Strategic Plan. The business plan identifies the initiatives the department will focus on within a period, and how resources, like the budget and staff capacity, will be managed.

Fusion: An internal initiative that the City and its boards and corporations have undertaken to prepare for future growth, ensure sustainability and serve the changing needs of the public. Through this project, the City has been adopting industry best practices in the areas of Finance, Human Resources, Supply Chain Management and Asset Management. The project involved the implementation of an Enterprise Resource Planning system called SAP (one master database) to support this work. Fusion will help drive the City's business transformation work by providing important operational benefits and savings across the organization.

Key Actions: An essential step or activity that the City will take to achieve the outcomes identified under a priority area in the Strategic Plan.

Key Performance Indicator: These are the performance measures that the City chooses to watch to get an indication on how well it is performing against its Strategic Plan.

Outcome: Within the 2022-2025 Strategic Plan Outcomes describe the intended end goal within each of the priorities.

Pillars: Three key components of the Strategic Plan that highlight the work the City needs to do to achieve the Strategic Goals:

1. Advance City Council's Priorities
2. Deliver Excellence in Core Services and Operational Priorities
3. Drive Corporate Transformational Change

Progress Report: A document that provides an update on the progress the City is making in implementing its Strategic Plan.

Saskatoon Speaks: "Saskatoon Speaks" was a community engagement initiative completed by the City of Saskatoon in 2010. This initiative aimed to ensure that the voices and perspectives of residents were considered in the City's long-term vision and plan for growth.

Glossary – ...2/2

SREDA: Stands for the 'Saskatoon Regional Economic Development Authority'. It promotes economic growth and development in the Saskatoon region. SREDA works to help entrepreneurs start and expand businesses, support Indigenous economic reconciliation, assist in the attraction of new businesses to Saskatoon, encourage local business growth, coordinate collaborative development across the Saskatoon Region and provide insight on the local economy.

Strategic Goals: The major objectives that the City aims to achieve over a period of time.

Strategic Plan: A guiding document that sets direction and priorities for the City of Saskatoon, generally over a four-year timeframe. The Strategic Plan does not cover all the important work we do as a City. Instead, it focuses on the changes and improvements that we plan to make over a period of time to ensure that Saskatoon remains one of the best cities to 'live, work, learn and play'.

Strategic Portfolio: The Strategic Portfolio is a small number of initiatives selected by the senior leadership under the 'Drive Corporate Transformational Change' to advance the City's workplace transformation efforts. These initiatives require organization-wide collaboration.

List and Definitions of KPIs – ... 1/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Goal - Culture of Continuous Improvement	1	Civic Satisfaction with the City's Quality of Services	The feedback gathered from the public in Saskatoon on their level of satisfaction with the civic services, governance, community engagement and quality of life provided by the City of Saskatoon.	The responses or feedback helps the administration to identify gaps and improve the services catered to the public.	16	2021 Citizen Satisfaction & Performance Survey
	2	Staff Diversity Aggregate Score	A quantitative measurement that assesses the representation of different demographic groups within the workforce of an organization.	A more diverse workforce is often associated with various benefits, including improved decision-making, enhanced creativity, and a broader range of perspectives.	16	2021 City of Saskatoon - Annual Report
Quality of life	3	Numbers of new attainable units	An increase in the supply of residential properties or housing units available at affordable prices or rental rates for individuals or families with moderate/low incomes. These units aim to address the housing affordability challenges faced by many individuals or households who may struggle to afford market-rate housing options.	Monitoring the growth rate of new attainable housing is essential to understanding the efforts to address housing affordability and accessibility challenges in a specific location. It reflects the City's commitment to meeting the diverse housing needs of its residents and promoting an inclusive and sustainable community.	16	Saskatoon Strategic Trends 2021
	4	Year-on-year improvement in Fire response time (5-year trend)	A measurement of how the average response time of the fire department to emergency incidents has changed over a period of five years when comparing each year to the previous one.	Fire response time measures the time it takes the Saskatoon Fire Department to respond to a fire incident from the moment the emergency call is received. It includes the time it takes for the fire department personnel and equipment to reach the location of the fire, assess the situation, and initiate firefighting and rescue operations. Meeting the NFPA 1710 standard is crucial as it ensures that emergency services reach the incident location promptly, potentially reducing property damage and improving the chances of successful rescue operations.	16	Saskatoon Fire Department 2021 - Year in Review
Moving Around	5	Year-on-Year Transit Ridership Number (5-year trend)	The change in total number of riders using public transit services over five years when comparing each year to the previous one.	Transit ridership number represents the total number of passengers using Saskatoon Transit within a year. It shows growth or decline in public transit usage and popularity.	17	2021 City of Saskatoon - Annual Report
	6	Transit service within 450 m of development (service coverage)	The total number of transit stops (%) within a maximum walking distance of 450 metres (or 5-minutewalk) .	Helps to understand how many people can easily and quickly access a transit stop within 450 metres (or 5-minute walk) of the target development.	17	Saskatoon Transit Service Standards

List and Definitions of KPIs – ... 2/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Asset and Financial Sustainability	7.a	Percentage of lead service lines replaced.	The proportion of lead-containing service lines replaced with safer, non-lead alternatives in the water distribution system.	Service lines are pipes that connect water mains to individual properties or buildings. Historically, lead was commonly used in plumbing and water distribution systems, which could lead to lead leaching into drinking water, posing health risks, particularly to young children and pregnant women. By replacing the lead pipes, it eliminates lead exposure in the water supply and ensures the safety of residents and compliance with regulations.	17	Corporate Asset Management
	7.b	Percentage of trunk sewer mains where the condition is rated good to very good	The proportion of trunk sewer mains assessed in good to very good condition within a specific sewer network or system.	Trunk sewer mains are large pipelines that carry wastewater from smaller sewer lines to treatment facilities or disposal points. Monitoring their condition is crucial to ensure the efficient and reliable functioning of the sewer system.	17	Corporate Asset Management
	7.c	Percentage of collector sewer mains where the condition is rated good to very good	The proportion of collector sewer mains assessed to be in good to very good condition within a specific sewer network or system.	Collector sewer mains are pipelines that collect wastewater from smaller lateral sewers and transport it to trunk sewer lines or treatment facilities. Monitoring their condition is essential to ensure the proper functioning and reliability of the sewer system.	17	Corporate Asset Management
	7.d	Percentage of distribution water mains where the condition is rated good to very good	The overall health and reliability of the water distribution system within the City.	Water mains are crucial infrastructure for delivering clean and safe drinking water to homes, businesses, and public facilities. Condition of water mains helps ensure the City provides clean, safe, and reliable water to its residents, promotes public health, and ensures sustainable water management practices.	17	Corporate Asset Management
	7.e	Percentage of overpasses where the condition is rated good to very good	The proportion of overpasses (bridge structures) assessed to be in good to very good condition within a specific transportation network or system.	Overpasses allow roads or railways to cross over other roads, railways, water bodies, or obstacles. Monitoring the condition of overpasses is critical for ensuring the safety and functionality of transportation infrastructure.	17	Corporate Asset Management

List and Definitions of KPIs – ... 3/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Asset and Financial Sustainability	7.f	Percentage of bridges where the condition is rated good to very good	The proportion of bridges assessed to be in good to very good condition within a specific transportation network or system.	Bridges allow roads, railways, or pedestrians to cross over obstacles like rivers, valleys, or other roadways. Monitoring the condition of bridges is crucial for ensuring the safety and functionality of transportation infrastructure.	17	Corporate Asset Management
	8	Debt as Percentage of Operating Revenue	Compares how much debt the City of Saskatoon has with the money it earns from its regular activities, such as taxes and fees. This analysis is done to understand how the municipality's debt situation compares to other municipalities.	It helps provide context and insights into whether the municipality's debt level is higher or lower than its peers and whether it is financially stable.	17	2021 City of Saskatoon - Annual Report
Environmental Leadership	9	Percentage reduction in Corporate Greenhouse Gas Emissions	How much an organization has managed to decrease the amount of greenhouse gases it produces compared to a previous baseline or target. A reduction in these emissions indicates the extent to which a organization works to decrease its environmental impact and contribute positively to addressing climate change.	It helps in planning long- and short-term actions on sustainability and climate action efforts that enables the City fulfill its environmental responsibilities towards its residents.	18	Alternative Currents: A Renewable and Low-emissions Implementation Plan
	10	Percentage of Waste Diversion from Landfill	The percentage of waste materials diverted from disposal in landfills and redirected towards more sustainable waste management practices, such as recycling, composting, or waste-to-energy programs.	Instead of sending all waste materials to landfills, which can be environmentally harmful and contribute to greenhouse gas emissions, waste diversion aims to reduce the amount of waste in landfills and prioritize more eco-friendly and resource-efficient waste disposal methods. It allows the City to assess the effectiveness of its waste management strategies, identify areas for improvement, and work towards more sustainable and environmentally responsible practices.	18	Waste Diversion - City of Saskatoon
Economic Diversity and Prosperity	11	Turnaround Time Met on Business License Issuance	How well the City is meeting its expected service level (i.e., target time) to review, evaluate and approve business license applications.	It enables a business-friendly environment that fosters economic growth and development.	18	Business License Online
	12	Year-on-Year volume of Annual Land revenue of the City	Compares the total revenue generated from land-related activities in the current year with the revenue generated in the previous year. It provides insights into the growth or decline of land revenue over time.	Financial returns from land development operations stay in the City of Saskatoon and are generally allocated for use in various capital projects that would otherwise be funded through the mill rate or borrowing.	18	2022 Saskatoon Land Annual Report

List and Definitions of KPIs – ... 4/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Sustainable Growth	13	Percentage Change in City's Population	The percentage change in the population of Saskatoon over a specific period, typically measured annually. It indicates how much the City's population has increased or decreased relative to the people at the beginning of the period.	It helps understand the City's population trends and helps plan for future development and resource allocation.	19	2021 City of Saskatoon - Annual Report
	14	Year-on-year change in percentage of Residential Infill Development (5-year trend)	How the proportion of residential infill development has changed over five years when comparing each year to the previous one.	Residential infill development refers to building or renovating homes within existing urban areas or neighborhoods, typically on vacant or underutilized lots. It involves utilizing existing infrastructure and services, which can lead to more sustainable and efficient land use within the City. This longer timeframe helps identify patterns and long-term shifts in the City's development practices and urban planning policies related to infill projects.	19	2021 City of Saskatoon - Annual Report
Pillar - Advance City Council's Priorities	15	Staff Diversity Aggregate Score	A quantitative measurement that assesses the representation of different demographic groups within the workforce of an organization.	A more diverse workforce is often associated with various benefits, including improved decision-making, enhanced creativity, and a broader range of perspectives.	22	2021 City of Saskatoon - Annual Report
	16	Percentage Investment Return Target achievement rate	How successful the municipality is in achieving its predetermined investment return targets.	Monitoring this KPI is essential for evaluating the municipality's financial performance and investment decisions	22	2021 City of Saskatoon - Annual Report
	17	Percentage of people who report that a friend or colleague would feel safe living in Saskatoon	Survey results that indicate the percentage of individuals who believe that someone they know, such as a friend or colleague, would feel safe if they lived in Saskatoon.	Understanding how the City's residents perceive safety and overall livability of the area is crucial for several reasons. Monitoring and addressing these perceptions can lead to a safer, more attractive, thriving community.	22	2021 City of Saskatoon - Annual Report

List and Definitions of KPIs – ... 5/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Pillar - Advance City Council's Priorities	18	On-time Performance Rate	The rate at which buses are on-time. This is defined as a bus arriving, passing, or leaving a predetermined bus stop along its route within a time frame (that is, no more than x minutes earlier and no more than y minutes later than a published scheduled time).	On-time performance assesses the ability of Saskatoon Transit buses to arrive and depart from stops according to the timetables. It is an essential metric for evaluating the reliability and efficiency of transit services and assessing the overall passenger experience and satisfaction.	22	Saskatoon Transit - Annual Report 2021
	19	Admissions Rate at City Cultural and Recreational Facilities per 1,000 Population	The percentage increase in the utilization or attendance rate of city-operated cultural and recreational facilities relative to the population size.	Admission to City culture enhances community engagement, well-being, and overall livability, making the City a more attractive and desirable place to live, work, and visit. This metric provides insights into how many individuals visit or use the City's cultural and recreational facilities per 1,000 residents. It reflects the popularity and accessibility of these facilities to the community.	22	2022 Annual Report - Recreation and Community Development
	20	Percent Achievement of Residential Infill Development	The proportion or percentage of progress made towards achieving the target or goal for residential infill development in the City by developing new housing units within already developed or existing urban areas rather than expanding into undeveloped land on the outskirts of the City.	It reflects the City's efforts to promote sustainable and efficient land use, reduce urban sprawl, revitalize existing neighborhoods, and create more housing options within the existing urban area.	22	2021 City of Saskatoon - Annual Report
Pillar - Deliver Excellence in Core Services and Operational Priorities	21	Kilometers of park pathways per 1,000 residents achievement rate	The extent to which the City has successfully provided park pathways relative to its population size. It measures the length of park pathways (in kilometers) available for every 1,000 residents in Saskatoon. Supervisory staff inspects park pathways annually or when the public reports poor condition. Repair and Maintenance of these pathways are prioritized and funded through Parks operating budgets.	It helps in showcasing whether the City can provide better access to recreational spaces and opportunities for outdoor activities. It signifies that the City is trying to enhance public spaces and give the residents accessible green areas.	23	2021 City of Saskatoon - Annual Report
	22	Percentage of snow grading on priority streets completed within service level (Priority 1,2,3 - 2022/23 winter season)	Percentage of instances when the service level deadline was met after a snow event (snowfall > 5 cm) on all Priority 1, 2 and 3 Streets.	Saskatoon is a winter city that experiences an average of 5 to 6 snow events (min snowfall of 5 cm) plus various other weather events each winter. The City and contractor crews aim to have snow cleared from roads according to the priority levels. These are: Priority 1 - within 12 hrs., Priority 2 - within 36 hrs., and Priority 3 - within 72 hrs. of the end of snowfall.	23	Winter Road Maintenance

List and Definitions of KPIs – ... 6/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Pillar - Deliver Excellence in Core Services and Operational Priorities	23	Percentage of Fire response time within 380 second (NFPA 1710)	The proportion or rate of emergency incidents that the fire department responds to within 380 seconds (6 minutes and 20 seconds) or less, as defined by the National Fire Protection Association (NFPA) standard 1710.	The City agrees firefighters are on scene within 240 seconds, 90% of the time. This helps the City to enhance public safety, mitigate property damage, and ensure effective emergency response capabilities within their communities.	23	Saskatoon Fire Department 2021 - Year in Review
	24	Percentage of people who believe the City provides meaningful opportunities to participate in engagement activities (Engagement Plan/Execution)	The percentage of people who believe the City provides meaningful opportunities to participate in engagement activities. The City offers various ways for residents and stakeholders to be actively involved and participate in engagement activities.	It helps to ensure that the voice of the public is heard and considered, ultimately leading to more informed and responsive decision-making processes.	23	2021 Citizen Satisfaction & Performance Survey
	25	Percentage of distribution water mains where the condition is rated good to very good	The overall health and reliability of the water distribution system within the City.	Water mains are crucial components of the infrastructure responsible for delivering clean and safe drinking water to homes, businesses, and public facilities. Condition of water mains helps in ensuring the City provides clean, safe, and reliable water to its residents, promoting public health, and ensuring sustainable water management practices.	23	Corporate Asset Management
	26	Percentage of sewer mains & trunk main in good condition	The overall health and reliability of the sewage system in the City. Sewer mains and trunk mains are essential components of the infrastructure responsible for transporting wastewater from homes, businesses, and industrial facilities to treatment plants.	Condition of sewer and water mains ensures efficient wastewater management, protects public health and the environment, and minimizes the risk of costly emergency repairs, fostering a resilient and sustainable community the City	23	Corporate Asset Management

List and Definitions of KPIs – ... 7/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Pillar - Drive Corporate Transformational Change	27	Percentage Increase in Social Media Followers	Measures the change in the City's social media reach. This consists of the change in the number of followers or subscribers on platforms such as Facebook, Twitter, Instagram over a specific period (aggregate score).	The City's online presence enhances community engagement and supports communication and transparency. It serves as an essential tool for building a stronger relationship between the City and residents who use these platforms to communicate.	24	N/A
	28	Percentage of residents who feel the City makes customer service a priority	How residents feel about the quality of customer service provided by the City.	It provides valuable feedback to the City about the effectiveness of their service delivery and helps identify areas for improvement.	24	2021 Citizen Satisfaction & Performance Survey
	29	Percentage of Satisfaction with the quality of City Communications	The level of satisfaction among respondents as it relates to how well the City communicates with residents.	It helps the City identify strengths and areas for improvement in their communication strategies, ensuring that the information reaches the community effectively and that residents feel well-informed and engaged.	24	2021 Citizen Satisfaction & Performance Survey
	30	IT Satisfaction Score (CIO)	The level of satisfaction and contentment of City's employees with the Information Technology (IT) services and support provided by the IT department.	It helps the IT department with its plans and efforts to meet the organization's technology needs, thus supporting the success of City employees.	24	N/A
	31	Percentage change in Lost Time Injury Rate 4-Year Analysis	The trend or changes in the Lost Time Injury Rate over a period of four years, providing insights into the safety performance and improvements in the workplace over time.	It helps the City to prioritize workplace safety and take proactive measures to reduce injuries by creating a safer and more productive work environment for its employees. This enhances the City's overall effectiveness in serving the community.	24	N/A
	32	IT Project Completion Rate	The percentage of IT projects that have been successfully delivered and closed as planned, compared to the total number of IT projects undertaken during a given period.	It provides insights on improving project management practices and effectively managing resource allocation to enhance project success rates in the future.	24	N/A

List and Definitions of KPIs – ... 8/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Priority - Reconciliation , Equity, Diversity and Inclusion	33.a	Percentage of Women working at the City of Saskatoon	The percentage of gender representation within the City's workforce and serves as a measure of gender diversity and inclusivity in the city's employment practices.	It helps in understanding the demographic makeup of the city's workforce and assessing progress towards gender equality goals. It helps the municipality to identify any potential gender-based disparities, promote equal opportunities for women in the workplace, and create a more inclusive and diverse work environment.	25	2021 City of Saskatoon - Annual Report
	33.b	Percentage of Person Living with Disability working at the City of Saskatoon	The percentage representation of persons with disabilities within the City workforce and serves as a measure of disability inclusion and diversity in the city's employment practices.	It helps understanding the inclusivity of the city's workforce and assessing progress towards disability equality goals. It helps to identify any potential barriers to employment for persons with disabilities, implement accessibility measures, and create a more inclusive and diverse work environment that supports the inclusion and meaningful participation of all individuals, regardless of their abilities.	25	2021 City of Saskatoon - Annual Report
	33.c	Percentage of Indigenous Persons working at the City of Saskatoon	The representation of Indigenous individuals within the municipal workforce and serves as a measure of Indigenous inclusion and diversity in the city's employment practices.	It helps understanding the inclusivity and representation of Indigenous peoples within the city's workforce. It helps identify any potential barriers to employment for Indigenous individuals, create culturally inclusive work environments, and foster positive relationships with Indigenous communities. By promoting Indigenous representation in the workforce, the City of Saskatoon can demonstrate its commitment to reconciliation and meaningful engagement with Indigenous peoples.	25	2021 City of Saskatoon - Annual Report
	33.d	Percentage of visible minority working at the City of Saskatoon	The percentage of employees who identify as belonging to a visible minority group compared to the total number of employees working for the City of Saskatoon. Visible minority refers to individuals who are non-Caucasian in race or non-Indigenous in origin, and who are visibly distinguishable from the majority population due to characteristics such as skin color, ethnic background, or cultural practices.	It helps understanding the diversity and cultural representation within the city's workforce. It helps the identify any potential barriers to employment for visible minority individuals, create culturally inclusive work environments, and foster a sense of belonging and representation for employees from diverse backgrounds. By promoting diversity and inclusion in the workforce, the City of Saskatoon can build a more culturally rich and equitable workplace that reflects the diversity of its community.	25	2021 City of Saskatoon - Annual Report

List and Definitions of KPIs – ... 9/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Priority - Economic Development	34	Property tax per Capita	The comparison between the amount of property tax revenue collected by a specific municipality for each resident, on average. This analysis helps to understand how much property tax individuals pay in one municipality compared to others.	It provides insights into the tax burden on residents and how the municipality's property tax policies align with those of similar places. This comparison aids in evaluating the fairness, competitiveness, and financial health of the municipality's tax system	26	2021 City of Saskatoon - Annual Report
Priority - Community Safety and Well-being	35	Percentage of people who reported that a friend or colleague would feel safe living in Saskatoon	The Civic Satisfaction survey question asking respondents about their perceptions of safety in Saskatoon	It provides insights into the perceived safety and livability of Saskatoon from the perspective of those who know individuals considering living in Saskatoon	27	2021 Citizen Satisfaction & Performance Survey
Priority - Engagement on Infill and Growth	36	Percentage of residents who feel the City does enough to get public input on decisions it makes	The Civic Satisfaction survey question seeking to gauge public opinion on the efforts made by the City to involve the public in decision-making processes.	It helps to assess public perception and satisfaction regarding the level of transparency, inclusivity, and citizen engagement demonstrated by the City in its decision-making practices.	28	2021 Citizen Satisfaction & Performance Survey
Priority - Recreation, Culture and Leisure	37	Year-on-Year Cultural and Recreational Facility Admissions Rate per 1000 Population (5-year trend)	The yearly change in the utilization or attendance rate of city-operated cultural and recreational facilities relative to the population size over five years.	It helps to analyze fluctuations in facility usage and trends in City's effort to encourage recreational and social interaction that enrich residents' life.	29	2021 City of Saskatoon - Annual Report
Priority - Regional Planning	38	Percentage Achievement in Residential Infill Development	The proportion or percentage of progress made towards achieving the target or goal for residential infill development in the City. It involves developing new housing units within already developed or existing urban areas rather than expanding into undeveloped land on the outskirts of the City.	It reflects the City's efforts to promote sustainable and efficient land use, reduce urban sprawl, revitalize existing neighborhoods, and create more housing options within the existing urban area.	30	2021 City of Saskatoon - Annual Report
Priority - Downtown Development	39	Percentage of people who feel the City is on the right path to making downtown an appealing place to live	The Civic Satisfaction survey questions that aim to measure public opinion about the efforts made by the City to enhance the appeal of living in the downtown area	It helps to assess public perception and satisfaction regarding the urban development and revitalization initiatives carried out by the City in the downtown area.	31	2021 Citizen Satisfaction & Performance Survey

List and Definitions of KPIs – ... 10/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Priority - Environmental Sustainability	40	Percentage Reduction in Community Greenhouse Gas Emissions	The progress on reducing emissions from the 2014 baseline by 2023 in a way comparable to net zero emissions by 2050. It is the net difference or variation in the amount of greenhouse gas emissions produced by a community over a specified time	Metric helps in planning long and short-term actions on sustainability and climate action efforts that lead to the City's environmental responsibilities towards its residents	32	Saskatoon.ca - Community GHG emission
Priority - Transportation	41	Year-on-Year percentage change in Saskatoon Transit On-time performance (5-year trend)	The measurement of how the on-time performance of Saskatoon Transit has changed over five years when comparing each year to the previous one.	The 5-year trend aspect specifies that the KPI examines the on-time performance data over five years. This longer time helps identify patterns and long-term shifts in the transit system's punctuality and allows for a more comprehensive assessment of performance trends.	33	Saskatoon Transit - Annual Report 2021
Priority - Smart City	42	Number of projects, Programs, Services and Operations under the Smart City Portfolio	The total count of planned initiatives and activities that are part of the City's Smart City program. A Smart City here refers to an urban area that uses information and communication technology (ICT) and data-driven solutions to enhance its sustainability, efficiency, and overall livability.	It helps assess the progress of Smart City initiatives and informs resource allocation decisions, ensuring that the right resources, funding, and manpower are dedicated to various Smart City projects and programs.	34	N/A
Priority - Civic Assets	43	Percentage bridges & Overpasses in Very good & good condition	The overall health and safety of these critical transportation structures within Saskatoon.	These ratings are an essential part of assessing the infrastructure's quality and its ability to support safe and efficient transportation for residents.	35	Corporate Asset Management
Priority - Equitable and Accessible Service	44	On-Time Performance vs Demand for Access Transit Services	The On-Time Performance vs. Demand for Access Transit Services. If Access Transit buses are arriving on time and comparing it to how many people want to use them.	It helps to determine the efficiency of transportation by ensuring that the services are running punctually, as well as optimizing routes and schedules to match the actual demand.	36	2021 Citizen Satisfaction & Performance Survey
Priority - Procurement and Project Management	45	Percentage of total spend with Indigenous suppliers	The percentage of the City's controllable annual procurement spend with Indigenous owned businesses.	This helps the City to keep track of the economic opportunities and support to Indigenous businesses or entrepreneurs.	37	Indigenous Procurement Protocol

List and Definitions of KPIs – ... 11/11

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Priority - Quality of Life and Public Safety	46	Percentage of people who feel Saskatoon is an inclusive and welcoming City to all	Assesses public perception and sentiment regarding the inclusivity and welcoming nature of Saskatoon, as a city in Canada	It provides insights into how residents view the city's efforts to promote inclusivity, diversity, and a sense of belonging among its residents and visitors.	38	2021 Citizen Satisfaction & Performance Survey
Priority - Customer-Centric Service Delivery	47	Percentage of Satisfaction with the quality of City Communications	The measurement of the level of satisfaction among respondents regarding the communication efforts of the City.	It helps the City identify strengths and areas for improvement in their communication strategies, ensuring that the information reaches the community effectively and that residents feel well-informed and engaged.	39	2021 Citizen Satisfaction & Performance Survey
Priority - Efficiency and Effectiveness	48	IT Satisfaction Score (CIO)	The level of satisfaction and contentment of the City's employees with the Information Technology (IT) services and support provided by the IT department.	It helps the IT department with its plans and efforts to meet the organization's technology needs, thus supporting the success of City employees.	40	N/A
Priority - People and Culture	49	Lost Time Injury Rate 4-Year Analysis	The trend or changes in the Lost Time Injury over a period of four years, providing insights into the safety performance and improvements in the workplace over time.	It provides insights into workplace safety in order to take steps to reduce injuries by creating a safer and more productive work environment for their employees.	41	WCB Employer Experience Summary Report

