



# **2016 Corporate Business Plan**

## **Mid-Year Update**

**April 1 to June 30, 2016**

## Community Support

Action	Comments
Focus marketing efforts on education and awareness of the pet licensing program to help increase revenues.	The goal of the 2016 Animal Services Marketing Plan is to increase awareness and education of pet licensing. The spring campaign focused on pet licensing, responsible pet ownership, and the promotion of dog park cleanup events.
Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.	Continued to work with Children's Festival organizers and also met with the Community Steering Committee from YXE Speaks Youth Summit as a representative in the development of a youth engagement strategy.
Implement the Culture Plan recommendations with a focus on a long term strategy to invest in and support the cultural sector in Saskatoon. Specific initiatives are highlighted in the Recreation and Culture business line.	A number of recommended revisions to the Culture Grant Program have been prepared for a report to be submitted to City Council for the 2017 budget. The recommendations concern improving funding equity between grant categories. Program planning for Culture Days 2016 started and will integrate arts programming with the City's anti-racism education initiatives.
Through our involvement with the Saskatoon Collaborative Funders Partnership pilot an evaluation and reporting tool among local community organizations that have a similar mandate. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.	The youth agencies and consultant met in May to review the tools and identify any challenges from the initial implementation. Additional data is being collected and will continue to be collected over the next six months.
Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment, and training opportunities.	The pilot for the Aboriginal Fitness Leaders preparatory program was completed and had seven graduates who will now go on to take the Saskatoon Parks and Recreation Association (SPRA) Fitness Leadership Modules to qualify as instructors. This pilot was a partnership with the University of Saskatchewan and 2J2 Consulting.
Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.	A calendar of events was confirmed for community reconciliation activities for the months of May and June and the communication strategy is currently being implemented. A draft framework and funding proposal was developed for the Saskatoon Aboriginal Community Action Plan.

## Corporate Asset Management

Action	Comments
Construction of the new Saskatoon Transit Operations Facility and the City's first Snow Management Facility as part of the new Civic Operations Centre.	Construction of the Transit Operations and Snow Management Facility is progressing as expected, and will be completed by December 30, 2016.
Continue defining the immediate and long-term space requirements and opportunities for co-located efficiencies and the new Call Centre in our civic accommodation plans.	A number of space relief opportunities are being reviewed for City Hall, Civic Square East, and area. The long-term plan continues to be worked on and will ensure the Corporations' strategic objectives are being accounted for.

## Corporate Governance and Finance

Action	Comments
<p>Develop an enhanced corporate policy on philanthropy and formalize a program for sponsorship, donations and advertising opportunities.</p>	<p>In addition to finalizing the inventory of current and potential opportunities, an internal committee has been reviewing various polices for any necessary revisions, exploring new donation models, and researching best practices of other cities. An interim report is going to the Standing Policy Committee on Finance in the fall.</p>
<p>Develop a strategy for a new engagement process and reimagine what an engaged community can look like by implementing a wide range of tools and opportunities that will enable everyone to participate more fully in City decisions.</p>	<p>The Citizen Advisory Panel was introduced in April 2016 and the first two surveys were sent out to the over 1,400 citizens who signed up. The first survey asked for citizen preferences on the next services to be added to the Service Saskatoon Customer Relationship Management System (CRM) and over 700 individuals participated. The second survey was sent on May 22, 2016 encouraging panel members to complete the Citizen Online Budget with an anticipated 100 individuals participating over the May long weekend.</p>
<p>Create and encourage a workplace culture of continuous improvement that encourages innovation and forward thinking. Identify targeted opportunities to implement specific continuous improvement tools within each division.</p>	<p>Work to create a user-friendly page with continuous improvement (CI) tools and videos on mycity.saskatoon.ca has begun. Additionally, the "Continuous Process Improvement" course provided through the Learning &amp; Development Opportunities Course Calendar was attended by 26 employees and received positive reviews regarding content and building internal CI capacity.</p>
<p>Develop an Employee Rewards and Recognition Program in consultation with employees.</p>	<p>A project charter is in the process of being finalized to determine the scope for 2016 initiative.</p>
<p>Develop a recruitment and retention strategy to attract and retain the best available talent.</p>	<p>A draft Recruitment and Retention Strategy has been completed. Initial meeting with Communications has been undertaken to begin to identify the City's current branding within and outside the City.</p>
<p>Articulate the vision of the role of IT for the City of Saskatoon. Leverage technology and emerging trends to reach the City's goals, serve citizens and connect meaningfully with stakeholders.</p>	<p>Nine major program initiatives were identified that focus on building a strategy for the corporation that encompasses the application layer, infrastructure, data management, and delivery of meaningful information to the corporation for decision making. The development and sustainment efforts for our website are now conducted by internal resources. The new internal intranet replacement, Mycity.Saskatoon.ca, has been established and launched.</p>

## Environmental Health

Action	Comments
<p>Expand tools and training to help civic employees with environmental reporting and improving sustainability outcomes such as increased recycling, paper reduction, energy and water conservation, and fewer releases of pollutants into the environment.</p>	<p>The Environmental Protection Plan has been distributed for review to stakeholders. The Environmental Implications Tool is in draft form. Meetings with Environmental &amp; Corporate Initiatives, Parks, Transportation, and Construction &amp; Design were held to identify initiatives for their 2017 Business Plans and follow up is being provided as needed.</p>
<p>Implement an effective Dutch elm disease program to prepare for the impacts of climate change and stop the spread of this disease.</p>	<p>The Dutch Elm disease awareness campaign included the following: Facebook ads, a pruning ban PSA, news tour, a utility bill insert, radio commercials, and signs at the compost depots. Additional Elm surveillance is underway with a focus on areas that are less frequently surveyed. Elm inventory data collection is on-going throughout the season.</p>
<p>Develop a Storm Water Master Plan by forming a collaborative team including the Stormwater Utility, the Meewasin Valley Authority, and the divisions of Planning &amp; Development, Parks, and Environmental &amp; Corporate Initiatives to mitigate for the impact of severe weather events on the City's infrastructure.</p>	<p>The Steering Committee met to review and approve (in principle) the project charters for the Natural Area Strategy, Stormwater Utility Business Plan, and Stormwater Management Plan. The research phase of the Stormwater Management Plan was initiated.</p>

**Fire**

Action	Comments
Relocation of Fire Station No.3	The Saskatoon Fire Department (SFD) continues with the deployment analysis study. The SFD is in the process of finalizing with Saskatoon Land the future location. Preliminary meetings with facilities on the building is underway
Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.	The SFD with Saskatoon Land has determined possible locations for a future maintenance/mechanical shop. Discussions continue to determine the needs for the training center.
Undertake a service review focused on the fire prevention/inspection process to maximize efficiencies when performing property inspections.	The SFD is currently going through an Internal Process Review which is a committee that includes other corporate divisions to determine efficiencies in the Fire Prevention division. An update is expected in the third quarter. Technology is one of the main focuses for this process review.
Continue building partnerships with Provincial Emergency Management and Fire Safety (EMFS) in the areas of disaster response, communications, and departmental certifications.	The SFD along with Emergency Measures Operations (EMO) continue to work closely with EMFS for Emergency Services System (ESS) and Emergency Planning related to forest fires. Opportunities have been identified for the SFD and EMFS to solidify going forward.
Upgrade station headquarters to accommodate accessibility needs, communications, and the apparatus bay for larger equipment.	An upgrade to station headquarters to accommodate accessibility needs, communications, and the apparatus bay for larger equipment is being assessed with a Feasibility study being completed in partnership with Saskatoon Land. This is being discussed with possible partnerships
Develop a coordinated by-law enforcement group to address increased property maintenance concerns within the City.	The SFD continues discussions with Community Services to determine best practice for concerns around property maintenance within the City of Saskatoon.

## Land Development

Action	Comments
<p>New arterial road construction includes Fedoruk Drive, Central Avenue, McOrmond Drive, and Zimmerman Road.</p>	<p>The pavement structure design is being finalized for Fedoruk Drive and McOrmond Drive. There are still outstanding issues regarding access and cross section profiles for McOrmond Drive North. The Central Avenue and Zimmerman Road projects have started construction.</p>
<p>Trunk sewer extensions in the following locations: trunk piping and storm ponds in Aspen Ridge, Brighton, and the Marquis Industrial Area.</p>	<p>The Marquis Industrial trunk sewer project has continued construction. The Aspen Ridge project has been awarded and area grading has started. Marquis Industrial and Aspen Ridge are scheduled to be completed in 2016. The Brighton trunk sewer is complete.</p>
<p>Primary water mains and fill mains situated in Aspen Ridge, Brighton, and the Marquis Industrial area.</p>	<p>Marquis Industrial primary water main projects has continued construction. The Aspen Ridge project has been awarded and area grading has started. Marquis Industrial and Aspen Ridge are scheduled to be completed in 2016. Saskatoon Water and Dream Developments continue to work on options to put the Brighton primary water main into service.</p>
<p>Development of new parks in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen, and Kensington is estimated at \$13.5 million for 2016.</p>	<p>In Rosewood, Mackay Park construction drawings and documents are 50% complete.</p> <p>There are five separate development interests around Glen Penner Park. Parks staff have been requesting design information from the various development interests since early in the first quarter but to date have only received approximately 50% of the required information. Parks has initiated construction drawings and documents for the project in anticipation of receiving the outstanding information in time to tender and construct the park this year.</p> <p>Struthers Park has not progressed since the first quarter.</p> <p>Parks initiated construction drawings and documents for MR4 in Montgomery but its function is somewhat limited by storm drainage. Parks is developing a design concept for review by Saskatoon Water that would see the grades raised in the southwest corner of the site to accommodate a play structure without compromising the required storm drainage volume.</p> <p>In Evergreen, construction drawings and documents have been initiated for the district and secondary Neighborhood Core Park. They are 50% and 25% complete, respectively.</p>
<p>The Elk Point neighbourhood concept plan will be submitted for approval in 2016.</p>	<p>Concept Plan submission is complete. Submission to Committees and City Council is likely to take place in late 2016/early 2017 based on the timeline of the Development Review section.</p>

## Recreation and Culture

Action	Comments
<p>Develop and implement a new service delivery model that includes new satellite parks maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.</p>	<p>The Project management tender has been awarded with construction scheduled to proceed in the fall.</p>
<p>Develop a new “Naturalized Park” classification that will reflect the unique nature of the management vision, policies, goals, and maintenance strategies associated both with existing naturalized areas and new naturalized parks that will be established in accordance with the Wetlands Policy.</p>	<p>A New Naturalized Park Classification has been included in the recently amended Park Development Guidelines. These guidelines were reviewed by the Standing Policy Committee on Planning Development and Community Services and are now being used to guide all involved in the planning, development and construction of future Naturalized Park space.</p>
<p>Complete the business case, and formalize a memorandum of understanding for a potential partnership with the YMCA and Saskatoon Tribal Council on the design and construction of a new recreation facility in one of the core neighbourhoods.</p>	<p>On May 11, 2016, a news conference was hosted to announce that after a number of meetings to determine the best location for one single combined facility, the decision was made collectively by the Partners to pursue two partnership opportunities moving forward. One with STC, and a new potential partner, Saskatoon Public Schools in or around White Buffalo Youth Lodge, and a second partnership with YMCA exploring a full range of partnership models into the future.</p>
<p>Work with the Meewasin Valley Authority (MVA) to complete the detail design for Chief Whitecap Park followed by construction of the North parking lot, installation of parking lot fencing, and off-leash dog park area, and the installation of site amenities (garbage cans, benches, and dog waste dispensers).</p>	<p>The revised Chief Whitecap Park (CWP) Master Plan was presented to the CPTED Committee for review and comments. The north parking lot was tendered and awarded and construction began in June and will be completed in the third quarter.</p>
<p>In an effort to strategically increase participation and revenues at the six indoor leisure centres, Recreation and Culture is implementing a new rate and fee structure.</p>	<p>Work to increase attendance volumes and revenues at the Leisure Centres continued through the second quarter and new promotional information was highlighted in the spring/summer Leisure Guide.</p>
<p>Recommendations for the next 5 to 15 years have been identified in the Recreation and Parks Master Plan that are intended to build upon a strong core of recreation and park services currently provided by the City. The 2016 operating and capital budgets have included a number of initiatives to begin addressing some of the recommendations from the Plan.</p>	<p>Recommendations that have been started or completed include the following: update and enhance the Parks and Open Space Classification system; update and enhance the Park Development Guidelines and the Landscape Development Standards; complete the feasibility study for the city centre recreation facility; and review fees and charges schedule for the leisure centres.</p>



## Transportation

Action	Comments
Continue to implement the Neighbourhood Traffic Management Process.	City Council adopted the Mount Royal, Greystone Heights, Confederation Park, Avalon, Adelaide-Churchill, and Montgomery Place Traffic Management Plans. Initial public consultation for the 2016 reviews continued.
Build interchanges at Boychuk Drive and Highway 16 and at College Drive and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.	Eight proponents submitted their qualifications for the project and PCL, Graham, and Flatiron were chosen to participate in the Request for Proposals process. The Request for Proposals and project agreement documents were finalized in June and will be released to the proponents the first week of July. Award of contract expected for November 2016.
Build the North Commuter Parkway project and Traffic Bridge.	<p>Refurbishment of Pier 3 and construction of the north and south abutments of the Traffic Bridge is underway.</p> <p>Construction of Pier 1 and the east embankment of the North Commuter Parkway bridge commenced this quarter and is ongoing. Clearing and topsoil stripping for new Parkway roadways is complete and earthworks are ongoing.</p>
Continue to evaluate and define the condition of Saskatoon’s transportation network and recommend funding levels to achieve the level of service endorsed by City Council.	Growth, construction inflationary costs, condition of network, and treatment strategy for the upcoming three years are continuously monitored. An annual state of the roads report will ensure funding requirements are known to maintain the Level of Service endorsed by City Council.
Long Range Transit Plan and Rapid Transit are being recommended as a key part of Growth Plan to Half a Million. This will require carefully timed and phased investments over medium to long term to re-shape the transit system and transit culture in Saskatoon.	With recently announced Federal Transit Funding we are investigating how this will change the timetable for parts of the Growth Plan. With available funding we may be able to complete detailed planning and scoping studies earlier than was anticipated under the original Growth Plan timetable.

## Urban Planning and Development

Action	Comments
Holmwood Sector Plan amendments will be completed for adoption by City Council in 2016.	Internal review of the final report is ongoing. External review will proceed once final edits are complete. Consultations with affected landowners through public open house are expected to take place in fall of this year.
Complete the last phase (four dwellings per corner) of adoption of the New Neighbourhood Level Infill Development Standards.	Further stakeholder consultations are being done. Zoning and policy amendments will be presented to the Infill Steering Committee in September 2016. Recommendations to Committee and City Council will be brought forward in November 2016.
Develop new land use and phasing policies to enable different forms of land use and development in the Grasswood Mixed Use Node, to serve the needs of a growing regional population.	The Consultant is completing final revisions to the Grasswood Mixed Use Node Market Impact Study. Consideration of amendments to the bylaws for the Corman Park-Saskatoon Planning District will occur after the Study has been completed.
Complete the Master Plans for Idylwyld Drive and the new Civic Plaza by 2017, in accordance with the City Centre Plan	<p>The Standing Policy Committee on Planning, Development &amp; Community Services received a report on May 30, 2016 which described the terms of reference for a Civic Precinct Master Plan.</p> <p>City Council approved the Terms of Reference for Idylwyld Drive on May 24, 2016. A Request for Proposals to hire a consultant was issued May 26, 2016 and closed on June 22, 2016.</p>
Engage First Nations and Metis about Regional Growth Planning through educational materials, events, and face to face meetings.	The Administration met with Red Pheasant First Nation, whose Reserve land is in the City as a result of last year's boundary alteration, and the Thunderchild First Nation, who is beginning the Reserve creation process. A First Nations Communication Protocol Handbook is being drafted with the assistance of a Summer Student Partnership opportunity provided by Saskatoon Tribal Council. The First Nation Community Profiles are being updated to reflect recent election outcomes. The 'Urban Reserves Frequently Asked Questions' brochure has been updated.
Complete a new Active Transportation Plan by March 2016.	The Active Transportation Plan was presented to the Standing Policy Committee on Transportation in June.

## Utilities

Action	Comments
<p>Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and reduce their environmental footprint. The City will lead by example by improving efficiency at civic properties and communicating benefits once achieved.</p>	<p>Student Action for a Sustainable Future is now complete for this year, the results will be available in the third quarter. The Master Naturalist program launched during the “Wild about Saskatoon” festival with two modules. The Healthy Yards, water conservation, curbside swap, and compost education programs are continuing through the summer.</p>
<p>The Wastewater Utility is proceeding with the odour abatement capital project. Construction is scheduled to be complete in 2016. It is estimated that this work will reduce approximately 76% of all odor emissions during normal operation.</p>	<p>Construction is 72% complete, with full completion expected in the first quarter of 2017.</p>
<p>Transfer pumping and electrical upgrades at the Water Treatment Plant will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.</p>	<p>Award of engineering services is scheduled for the November 28, 2016 City Council meeting. Construction tender to be issued in the late summer of 2017 with a three-year construction period; completion in 2020. Total project costs estimated at \$26.5 million.</p>
<p>Design and construction of a liquid waste haulers station in the North Industrial area at a cost of \$6.25 million will replace the existing station at the Wastewater Treatment Plant. This will eliminate the need for waste haulers to travel through residential neighborhoods and school zones.</p>	<p>Pre-design Technical memorandum will be delivered in mid-August. Following a review of the options and costs, the design team will select the alternative that best suits the City’s needs and full stage design will commence. Tendering is scheduled for February 2017 with an 18 to 20 month construction period.</p>
<p>Preliminary design work will continue in 2016 and 2017 to identify routing options to add a second source of power from SaskPower to serve Saskatoon Light &amp; Power.</p>	<p>Saskatoon Light &amp; Power has entered into a Definition Phase Agreement with SaskPower. Work has now begun on the preliminary design and options. Public information meetings are planned for this fall/winter and a further report to City Council will be ready by mid-2017 with a recommendation to proceed with construction.</p>