

Current Initiatives Underway to Achieve City Council Priorities

Overview

While maintaining day-to-day operations such as snow clearing, parks maintenance, road repair, and transit services is an important focus for the Administration, continuing to move the needle on City Council's strategic priorities is equally important. This document focuses on initiatives currently underway that do not require additional resources at this time.

A Culture of Continuous Improvement
<p>Strategic Outcome: <i>Our workforce is representative of the local population.</i></p> <p>Current Projects and Initiatives:</p> <ol style="list-style-type: none"> 1. Administration continues to work on initiatives aimed at attracting, retaining and developing talent with an emphasis on comparative representation. Initiatives currently underway include the Diversity and Inclusion Action Plan which utilizes global diversity and inclusion benchmarks to assess the City of Saskatoon's (City) current state. 2. Administration recently implemented the Aboriginal Employment Strategy, and Community Development also has two Aboriginal Youth Leadership Programs aimed at educating and preparing Aboriginal youth for positions within the City.
<p>Strategic Outcome: <i>Civic services are aligned with citizen needs and citizens are connected to answers and information they need quickly, simply and seamlessly.</i></p> <p>Current Projects and Initiatives:</p> <ol style="list-style-type: none"> 1. Eight service level reviews were completed and approved by City Council in 2017 in order to align the expectations of citizens, Administration, and City Council. 2. The Facilities and Fleet Management Division continues to create service level agreements with all corporate partners in order to align current service levels with expectations. 3. The Continuous Improvement Review Four-Year Strategy is in the process of being finalized. This strategy will lay the framework for work to be completed by 2021. The three formal review types are: Civic Service Review, Internal Process Reviews, and "Just Do It". 4. The enterprise resource planning (ERP) solution is in the initial phases. A \$15M project has been approved to modernize civic administration. It is anticipated that the Request for Proposals will be released in summer 2018, with a vendor selected by year end. 5. The City continues to make progress towards an open data program to improve the accessibility of information. Research and options were collected and presented to the Standing Policy Committee on Environment, Utilities and Corporate Services on April 16, 2018.

6. Considerable progress has been made over the past two years to increase the number of available online services including Residential Building Permit applications.

Strategic Outcome: *The City's workforce is engaged, healthy and safe.*

Current Projects and Initiatives:

1. An initial employee engagement survey has been completed, and employees across the organization have been involved with developing initiatives to address concerns, and identifying areas of strength. Additional pulse surveys are planned for summer 2018.
2. The first quarterly report was provided to employees on April 9, 2018 regarding the engagement initiatives underway. As action plans are implemented, it will be important to identify what is and is not working, and discontinue the initiatives that are not providing value.
3. Divisional and Corporate Action Plans have been developed to proactively address areas of focus to achieve year-over-year improvement in employee engagement.
4. Health and Safety Management System audits have been completed for all high-risk divisions and will be completed every two years. A contractor safety management system is being implemented this construction season.
5. A new Corporate Security Manager was hired in an effort to have a consistent and well-rounded corporate security strategy through the organization and associated facilities.
6. An audit of the City's business continuity is underway to strengthen the organizations capacity to respond quickly and effectively in the event of a business disruption.

Asset and Financial Sustainability

Strategic Outcome: *Reliance on property tax is reduced.*

Current Projects and Initiatives:

1. Continued work on the Growth Plan aims at minimizing the impact on property taxes through a multitude of options, including development levies, alternative revenue sources and infill.

Strategic Outcome: *Key civic infrastructure assets are maintained and funded to minimize total life cycle cost.*

Current Projects and Initiatives:

1. Asset Management Plans have been created for seven key infrastructure areas, including Parks, Roadways, Bridges, Fleet, Sidewalks and Transit.
2. The Building Better Roadways asset management approach has been implemented and funded accordingly, allowing for a treatment cycle every 20 years.
3. Administration is currently participating in the Federation of Canadian Municipalities' Municipal Asset Management Program in order to develop a corporate strategy and policy for asset management.

Strategic Outcome: *Public funds are utilized in the most efficient and effective manner practicable and aligned with citizen expectations.*

Current Projects and Initiatives:

1. Administration is in the process of implementing a multi-year business plan and budget. This includes:
 - an internal pilot process review;
 - public engagement and communication to launch in fall 2018; and
 - introduction of a public budget process including setting an indicative rate and business plan prioritization for 2019.
2. Administration continues to manage expenditures through creation of an annual expenditure target tied to inflation and growth. Further work related to continuous improvement, service reviews and the creation of a long-term financial plan is also underway.
3. Administration continually monitors and manages outstanding and future debt requirements. This includes developing funding plans, utilizing other funding sources to minimize debt, and actively planning for debt retirements to minimize the impact on property taxes.

Strategic Outcome: *Procurement practices are transparent and focused on achieved best value.*

Current Projects and Initiatives:

1. A new procurement policy and framework has been developed and presented to City Council. A formal recommendation to implement the revised policy is expected to be presented to City Council in fall 2018.
2. The new procurement policy provides the framework to achieve best value in the City's procurement practices based on the revised criteria.
3. The new procurement policy also provides the framework to actively consider social, sustainable and aboriginal procurement.

Quality of Life

Strategic Outcome: *The well-being of citizens is a shared responsibility and our community is safe.*

Current Projects and Initiatives:

1. Efforts to support crime prevention in Saskatoon are reinforced by the Neighborhood Safety Program as well as the Crime Prevention through Environmental Design (CPTED) Review Committee.
2. Optimizing fire station deployment is currently underway, including GIS mapping to assess travel times throughout the city and review of call data to determine appropriate fire districts.
3. The Anti-Racism Education Campaign continues and is connected to Social Development framework.
4. The Age Friendly Saskatoon initiative is in progress and continued planning with the various departments is underway:
 - Saskatoon Council on Aging (SCOA) worked with the Winter City Strategy group and will continue to be involved.
 - Saskatoon Fire Department (SFD), in collaboration with the SCOA and the Saskatchewan Health Authority, started the Remembering When Program in 2017 and will expand the program in 2018 and 2019.
 - The City, on a limited basis, currently offers recycling and garbage pick-up services for seniors and people with disabilities who are unable to move their bins.
 - Tax Deferral Program for low-income seniors continues to be available.
 - Administration continues to be involved with the SCOA as part of the Age Friendly Community Development Steering Committee.
 - The Age Friendly Steering Committee is developing an Age Friendly Policy to be utilized by businesses and organizations across the city.

Strategic Outcome: *Citizens are engaged in a welcoming place and enjoy a range of opportunities.*

Current Projects and Initiatives:

1. Administration continues to support Truth and Reconciliation initiatives, including the Community Action Plan implementation as well as an internal review of policies, procures and governance structures to more directly address the Calls to Action.
2. The City Culture Plan has been renewed which has led to a new Implementation Plan for 2018–2022.

3. Continued work to coordinate anti-racism education and awareness including the “I am the Bridge” communications strategy and inclusion of anti-racism training and leadership competencies for civic staff.
4. A three-year Local Immigration Partnership Agreement between the City and Immigration Refugees and Citizenship Canada has been signed.
5. Ongoing support to community and cultural groups, including the continued delivery of community based recreation, sport, culture and arts programs through community associations.

Strategic Outcome: *Recreation and cultural facilities are accessible, physically and financially, and meet community needs.*

Current Projects and Initiatives:

1. The Recreation and Parks Facilities Game Plan has been completed. A funding plan to support the first five years of this plan and a variety of partnerships has been approved in principle by City Council.
2. Continued work toward the formalization, development and implementation of a comprehensive Winter City Strategy. Reviews of current policies, bylaws and regulations are underway to ensure they support Winter City themes. In addition, pilot initiatives to increase learning opportunities, including initiatives such as a warming hut and lighting are underway.
3. An initial review of the Special Event Policy Framework was completed and implemented in 2017 in order to streamline processes for special event applications. Next steps include formalization of the policy and validating the approved service level and in-kind supports provided by the City.

Environmental Leadership

Strategic Outcome: *Effects of climate change on civic services are proactively addressed.*

Current Projects and Initiatives:

1. Administration continues to work toward adoption of a high-performance civic building policy. Internal engagement and reporting is currently underway for 2018.
2. The City has recently awarded an Energy Performance Contract in order to modernize and increase energy efficiency within civic buildings.
3. Continued development of a Hydropower Station at the Saskatoon Weir that will provide benefits to customers, the environment and community as a whole.

Strategic Outcome: *Solid waste diversion is maximized and landfill operations management and financial sustainability is optimized.*

Current Projects and Initiatives:

1. Continued research, reporting and options are being provided to City Council regarding the City's organics program and potential to become a city-wide program.
2. The current curbside residential recycling contract will expire on December 31, 2019. Options regarding programs and policies for industrial, commercial and institutional sectors will be presented over the next year.
3. The Recovery Park project and associated funding plan have been approved by City Council.
4. Continued research and reporting has been provided to City Council regarding a long-term funding and program strategy for solid waste management and waste diversion. This included a Waste Management Master Plan – State of Waste presented in January 2017, which identified an unsustainable business model. Further options will be presented to City Council in 2018.

Strategic Outcome: *Green infrastructure is identified and managed for the benefit of current and future generations.*

Current Projects and Initiatives:

1. Creation of a corporate Green Infrastructure Strategy, a network (systems) and asset management approach for the City's open spaces is underway.
2. The Natural Area Standards initiative is also in progress to create standards for development that has the potential to impact natural areas and assets.
3. Natural capital asset valuation to support an asset management approach to green infrastructure is underway. This process will inventory and value the City's natural assets for consideration in future development or civic projects.
4. The North East Swale working group has been established as a forum for regular stakeholder conversations about initiatives in and around the North East Swale.
5. A Storm Water Utility Business Plan has been created. The plans linkages to green infrastructure include:
 - storm pond assessment;
 - longer term planning;
 - riverbank stabilization; and
 - storm water quality.

6. Creation of an Urban Forestry Management Plan is scheduled to start in fall 2018.
 - Urban Forestry Cottony Ash Psyllid Response Plan is being implemented to respond to a current infestation that is impacting Black Ash and Manchurian Ash trees in Saskatoon.
 - Elm Tree Inventory is an initiative in progress to expand the database of elm trees on both public and private property to allow better management of Dutch Elm Disease.

Sustainable Growth

Strategic Outcome: *Our Plan for Growth is sustainable, through a balanced approach to land use, transportation choices and efficient servicing.*

Current Projects and Initiatives:

1. Strategies to encourage Downtown and infill development are currently in progress. This includes the Streamlining Downtown Development initiative and analyzing input from the Development Civic Service Review, Commercial Building and Development Permit Round Table and the Infill Round Table.
2. The detailed design for the Bus Rapid Transit (BRT) system is in progress with substantial completion expected for fall 2018.
3. The Corridor Planning Program to support the BRT red and green line corridors began in early 2018. The project has four phases and is expected to result in a draft corridor plan in early 2019.
4. Internal stakeholders have been engaged in order to renew the City's Official Community Plan (OCP) to align with the principles of the Growth Plan. Work will continue throughout 2018 with community engagement and a renewed OCP expected in 2019.
5. The University of Saskatchewan Infill Sector Plan has been initiated with project partners. In addition, a number of concept plan submissions are expected to be submitted for review in 2018 and 2019.
6. Investigation and reporting in regard to the development and implementation of reasonable strategies where growth pays for growth is underway.

Strategic Outcome: *Regional partnerships provide the best opportunities for sustainable prosperity and quality of life.*

Current Projects and Initiatives:

1. Administration continues to refine and implement the Saskatoon North Partnership for Growth (P4G) Regional Plan. This includes engaging with First Nations and other Aboriginal organizations.
2. Work plans and resources are currently being determined in partnership with the Rural Municipality of Corman Park and other P4G partners to complete the South East and North West Concept Plans.
3. There are a variety of strategies underway with regional partners to explore collaborative servicing strategies such as storm water management, water provision, waste water servicing and fire services.
4. A pilot project to identify a key drainage area has been proposed and work is underway to define the process for refining the rest of the Green Network Study Area.

Strategic Outcome: *Economic growth and development is supported by streamlined business practices and development approvals.*

Current Projects and Initiatives:

1. Administration is currently conducting a service review for the overall development and building permit processes. This includes analyzing input from the Development Civic Service Review, Commercial Building and Development Permit Round Table, and Infill Round Table.
2. Online access to building property information will be available in 2018. A comprehensive plan is being developed to move remaining programs and services online by the end of 2020. Residential building permit applications are now online as of March 2018.
3. An operational review and supporting fee study for the building and development permit process was initiated in 2018. Findings from the review will be brought forward for implementation in 2019 and 2020.
4. A report on next steps regarding the potential of creating a Municipal Development Corporation will be presented to the Standing Policy Committee on Planning, Development and Community Services in the third quarter of 2018.

Moving Around

Strategic Outcome: *The transportation network includes an accessible and efficient transit system and a comprehensive network of active transportation to provide more choice to move around the city.*

Current Projects and Initiatives:

1. Continued work towards a city-wide transit strategy to support BRT implementation is underway. The detailed design for the BRT system is in progress with substantial completion expected for fall 2018.
2. The Transportation Master Plan technical report is scheduled for completion in early 2019; recommendations from this report will be presented to City Council shortly thereafter.
3. Administration is currently pursuing Vision Zero to reduce vehicle collisions; framework will be presented to City Council by the end of summer 2018.
4. Administration continues to consult with the taxi industry and other stakeholder groups regarding a Transportation Network Company Regulatory Framework. The results of this engagement and recommended options to regulate a Transportation Network Company will be presented to City Council in 2018.

Strategic Outcome: *Traffic flow throughout the city is safe and optimal.*

Current Projects and Initiatives:

1. The North Commuter Parkway and Traffic Bridge are scheduled to open by October 1, 2018.
2. McOrmond Drive and College Drive interchange and Boychuk Drive and Highway 16 interchange are under construction and scheduled to open in 2018 and 2019 respectively.
3. Administration is in progress of completing an Intelligent Transportation System Strategic Plan. The technical report is scheduled for completion in summer 2018; recommendations to be presented to City Council in fall 2018.
4. Administration continually reviews intersections that require improvements. The intersection of Taylor Street and Arlington Avenue is scheduled for improvements in 2018.
5. The Province recently announced its preferred alignment in the southwest and southeast quadrants for the Saskatoon Freeway. The next step is a functional planning study to further the design and details of the project.
6. Administration has completed 35 Neighbourhood Traffic Reviews and another 10 are underway.

Strategic Outcome: *Parking availability is optimized.*

Current Projects and Initiatives:

1. Administration is conducting a service level review for key parking functions, including opportunities for more effective delivery of services and identification of gaps between current and expected service levels.
2. Review of the Residential Parking Program is underway to identify necessary policy and implementation updates to address current issues and concerns. This review aims at being able to provide an effective program for parking management in residential areas with high parking demand.
3. Administration is currently reviewing the Temporary Reserved Parking Program to identify changes, including updated fees, rate classes, and delivery model to provide a more efficient model for delivery and customer service.

Economic Diversity and Prosperity

Strategic Outcome: *Our economy is strong.*

Current Projects and Initiatives:

1. Administration continues to investigate incentives and regulations around downtown and infill development. This includes the Streamlining Downtown Development project, Infill Roundtable, Development Civic Service Review and review of the Vacant Lot and Adaptive Reuse Incentive Program.
2. The Development Civic Service Review as well as the Building and Development Permit Operational Review both aim to ensure the development process is streamlined.
3. Saskatoon Land currently utilizes a three-year plan for land development which aims at maintaining an adequate supply of residential, industrial and commercial land based on current growth trends and projections.

Strategic Outcome: *Downtown is active and attractive to all residents and visitors.*

Current Projects and Initiatives:

1. Administration continues to work toward the implementation of the City Centre Plan which was approved in 2013. Implementation of this plan has been underway since that time.
2. The City has partnered with the Downtown Saskatoon BID to implement ideas from the “Downtown Where You Belong” workshops.
3. A Downtown Development Coordinator Position has been created in order to streamline and guide new downtown developments.