
First Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage

Recommendation

That the report of the General Manager, Corporate Performance Department dated May 19, 2015, be forwarded to City Council for information.

Topic and Purpose

In an effort to be more accountable, transparent, and efficient in the management of the City of Saskatoon’s (City) key priorities and financial resources, this report presents the first quarter results for the City of Saskatoon’s 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage*, as of March 31, 2015.

Report Highlights

1. The 2015 budget projections to year-end is a net deficit of \$1.043 million upon reviewing quarter one results. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.
2. The key projects outlined in the 2015 Corporate Business Plan and Budget are on track and initiatives are progressing well.

Strategic Goals

This report supports the Strategic Goals of A Culture of Continuous Improvement and Asset and Financial Sustainability. With a long-term strategy to focus on continuous improvement, openness, accountability and transparency when it comes to resource allocation, Saskatoon will become the best-managed city in Canada and invest in what matters.

Report

Quarterly status updates on the City’s Corporate Business Plan and Budget help to ensure that City Council and the Administration are aware of emerging business plan and budget issues and challenges, so it can react accordingly. By providing these quarterly reports, this helps the City to mitigate any financial or corporate risks that may result from unplanned events or new challenges that may emerge throughout 2015.

The initiatives that are approved in the business plan have been sorted according to the Strategic Goals that were approved as part of the City of Saskatoon’s Strategic Plan 2013 - 2023. The budget allocations are reported according to Business Lines.

Business Plan Highlights

Attachment 1 provides a summary of the status (as of March 31, 2015) of the key projects outlined in the 2015 Corporate Business Plan and Budget. A number of initiatives are complete and overall are on target and progressing as planned.

Of note, the number of building permits issued to the end of March is slightly lower than the number issued in 2014 for the same time period. Building permits issued for the creation of Multi Unit Dwellings are approximately 143% higher than at the end of March in 2014. This has resulted in the creation of 776 residential units compared to 563 residential units at the end of March 2014. Value of construction associated with permits issued to the end of March 2015 is slightly higher by approximately 14% from March 2014 (Attachment 2).

As of the end of March, there were two permits issued that had a construction value higher than \$10,000,000. In the first quarter of 2014 there were no construction permits with a value higher than \$10,000,000.

Year-end Budget Projections

With respect to the 2015 budget projections to year-end, a net deficit of \$1.043 million is being projected (Attachment 3). It is cautioned that this is still an early projection and subject to substantial variance as the remainder of the year proceeds. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.

The following is a summary of the items contributing to the projected variance:

Transportation (\$2.16 million deficit)

- **Snow Removal:** An estimated \$0.461 million over budget due to additional staffing and 1A training costs required for six additional road utility workers and material consumables for grader and power blades. Reductions in overtime and preventative maintenance inspections will help reduce this deficit.
- **Street Cleaning:** An estimated \$0.519 million over budget from increased services for the Business Improvement Districts and Industrial areas. Transportation is focusing on overtime reductions and closely managing contractors to bring costs within budget.
- **Transit:** Forecasted \$1.17 million over budget due to decreased ridership, revenue reductions from discounted passes and reduced cash/ticket sales. Transit is mitigating this projected deficit by continued cost control efforts on non-critical expenditures, a targeted marketing plan related to the University Bridge Closure and developing a revamped short and long term marketing plan.

Taxation and General Revenues (\$1.065 million surplus)

- \$1.137 million projected in additional revenue due to increased payments from the Provincial Utility Crowns, partially offset by lower interest earnings from a marginal reduction in interest rates.

Utilities (\$1.475 million deficit)

- **Saskatoon Light and Power:** \$0.980 million unfavourable variance due to energy sales being down 3.6% and reduced heating days down by 3.8%. This projected

deficit will be reduced through cost control efforts and can be offset by the appropriate Utility Stabilization Reserve if still present at year end.

- **Waste Services:** An estimated \$0.775 million deficit due to the delayed roll out of the Provincial Multi-Material Recycling Program (MMRP). Since this utility does not have a corresponding stabilization reserve, the deficit will be funded through the Environmental Health surplus due to the non-transfer of funds to the Landfill Replacement Reserve.
- **Waste Water:** Projected \$0.305 million surplus due to reduced costs associated with water and sewer connections. This surplus will be transferred to the appropriate stabilization reserve if realized.

Environmental Health (\$0.704 million surplus)

- **Waste Handling Services:** A projected \$0.775 million surplus due to the non-transfer of funds to the Landfill Replacement Reserve in order to offset the projected deficit in the Waste Services utility.
- **Waste Reduction and Resource Recovery:** An estimated 0.092 million over budget due to increased costs for additional labour associated with recycling depot clean up.

Recreation and Culture (\$0.351 million deficit)

- **Recreation Competitive Facilities:** An estimated \$0.300 million deficit due to lower than anticipated LeisureCard sales and marginal decreases in indoor rink leases/rentals. This deficit is being reduced through implementation of a new Leisure Centre brand and marketing campaign beginning in May 2015, designed to increase revenues and volumes by retaining and increasing participation. Additionally, promotional passes are being introduced which are expected to increase revenues by \$0.060 million. Recreation and Culture will also continue to review staffing levels at indoor Leisure Centres to reduce cost while delivering quality services in a safe environment.
- **Parks Maintenance and Design:** Projected \$0.050 million over budget due to increased staffing costs associated with park pathway snow removal.

Corporate Asset Management (\$0.316 million surplus)

- **Fleet Services:** \$0.350 million surplus related to corporate fuel savings as the budget was based on \$1.05/litre and current projections are an annual average of \$0.95/litre.

Police (\$0.300 million deficit)

- \$0.300 million unfavourable variance due to increased expenditures in staff compensation for overtime, contractual obligations and increased facility and operating maintenance. The Police Service will continue to monitor overtime usage and are considering deferring non-essential equipment purchases for the remainder of the year.

Communication Plan

This report will be posted to the City's website.

A news release will be prepared to highlight the reasons for the projected deficit and to highlight the progress that has been made to date on the projects and initiatives in the 2015 Corporate Business Plan.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

The Second Quarter Report for 2015 will be tabled with Executive Committee in August, 2015.

Public Notice

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

Attachments

1. 2015 Corporate Business Plan – First Quarter Report (January 1, 2015 – March 31, 2015)
2. Building Permit Statistics for YTD March 31, 2015 vs. YTD March 31, 2014
3. Year-end Project for period ending March 31, 2015

Report Approval

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Clae Hack, Director of Finance, Asset & Financial Management
Department

Reviewed & Catherine Gryba, General Manager, Corporate Performance
Department

Approved by: Murray Totland, City Manager



2015 Corporate Business Plan
First Quarter Report
January 1 to March 31, 2015

Community Support

Action	Comments
<p>A feasibility study for cemeteries, which involves hiring a Cemetery Consultant to assist with providing: an accurate count of the years remaining in Woodlawn Cemetery; a strategic plan to develop all unallocated areas within Woodlawn Cemetery; and a report to outline the future needs of the City, by providing the number and size of future cemeteries.</p>	<p>Working on identifying the scope, high level costs, and potential funding sources to support this project.</p>
<p>Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment, and training opportunities.</p>	<p>Applied to the Urban Aboriginal strategy and were successful in receiving a grant for \$116,360 to primarily support the hiring of a coordinator for a new Aboriginal Leadership Program called Wanska. Wanska has been developed in partnership with the Saskatoon Tribal Council, Justice unit. The Voice of Youth Leadership Summit was hosted in partnership with the Saskatoon Open Door Society on March 25, with 60 youth from the Aboriginal community, the newcomer community and the non-Aboriginal community.</p> <p>Also, the City of Saskatoon sponsored and participated in two Saskatoon Aboriginal Professionals Association (SAPA) events, the “Rising to the Top” event hosted on March 18, and SAPA’s first breakfast bite event on February 25, where the topic was: Top 10 Practices in Aboriginal Employment.</p>
<p>Collaborate with the Saskatoon Council on the Age Friendly Saskatoon Initiative. Develop an action plan to become a more “age-friendly” city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.</p>	<p>There are no new updates in the first quarter. The Saskatoon Council on Aging has a workshop planned for mid-April to continue work on connecting with the community in implementing the recommendations within their phase 2 report.</p>
<p>Implement the Immigration Action Plan, through community intersectoral collaboration. Ensure the City’s programs and services are changing along with the changes in the community.</p>	<p>Coordinated and hosted an intersectoral learning program with the Office of the Treaty Commissioner. The program was a train the trainer Treaty Awareness opportunity attended by 52 participants for two days. In partnership with the University of Saskatchewan and the Newcomer Information Centre, two bus tours were offered in January and March to welcome newcomer residents to Saskatoon and introduce them to the City’s facilities and services.</p>

Community Support

Action	Comments
<p>Update and continue implementation of the Corporate Accessibility Action Plan, a collaborative, long-range plan that includes the installation of audible pedestrian signals and curb ramps, barrier free facility assessments, establishing an Accessibility webpage, and formalizing the Universal Design Standards for the City.</p>	<p>Audible pedestrian signal installations are incorporated into the annual work plan with installation beginning in the second quarter; no funding has been allocated to curb ramps for 2015. The new website launched in the first quarter.</p>
<p>Promote existing cultural education and awareness programs. Establish an anti-racism, anti-discrimination education strategy aimed at increasing inter-cultural competencies.</p>	<p>The completed draft of the Public Education anti-racism implementation strategy is to be reviewed by the Social Diversity Section for revisions and updates. Also, a meeting with marketing will be set up to develop a communications plan to accompany various elements within.</p>
<p>Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.</p>	<p>A partnership proposal with Canadian Roots Exchange was drafted to provide opportunities for youth connected to the Unified Minds initiative with a very similar mission to "build bridges between Indigenous and non-Indigenous youth by facilitating dialogue, strengthening relationships through leadership programs".</p>
<p>Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.</p>	<p>The information from the Kitsakinaw project and the City Urban Aboriginal Gathering has been presented to a number of staff groups who are in the process of identifying new initiatives to address the gaps.</p>
<p>Continued implementation of 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 & Culture business line.</p>	<p>The Culture Plan implementation continues to be a priority. Actions implemented to date were reviewed, outcomes were evaluated and priority actions moving forward were determined, one of which was a long-term strategy to support the cultural sector through community investment grants.</p>

Community Support

Action	Comments
<p>Through our involvement with the Saskatoon Collaborative Funders Partnership an evaluation and reporting tool among local community organizations that have a similar mandate will be piloted. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.</p>	<p>An initial meeting was held to identify the parameters of the project and the timelines.</p>
<p>Support community building through direct investment, community development expertise, and support to volunteers on committees and community associations.</p>	<p>Continued to work through the Neighbourhood Services Section in the Strategic Plan to improve our services to the community.</p>
<p>The continued implementation of the Animal Services Program Plan is highlighted within the Recreation & Culture business line and includes the following: providing reasonable access to off leash areas within all quadrants of the City, reviewing licensing fees, and ensuring the SPCA and SACA are consulted regarding plans for addressing the growing demand for animal services as the city continues to grow.</p>	<p>Awarded the Sign Strategy Request for Proposals to Public Design Inc. for the design and development of new etiquette and user signs at all dog parks in the city.</p> <p>Issued the Advertising in Dog Parks Request for Proposals in March. The City is seeking proposals for the administration and implementation of advertising at the City's dog park. The revenue generated will offset the additional costs associated with the Animal Services Program.</p> <p>City Council approved a report recommending that the SPCA be contracted to provide pound services and animal protection services for the City of Saskatoon. Will be executing an agreement with the SPCA in the spring.</p>

Corporate Asset Management

Action	Comments
Develop energy management programs and strategies for effective management of water, electrical, and natural gas consumption within civic facilities.	Currently writing a Request for Proposals for an Owner's Consultant for Energy Performance Contracting. Installed water meters at City Hall, Harry Bailey, and SaskTel Centre will confirm utility savings before and after these improvements.
Construction of a permanent snow storage facility as a part of the new Civic Operations Centre (COC).	A contract was awarded to Integrated Team Solutions SCOC Partnership as the P3 partner. Construction started in first quarter on the site.
Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre (COC).	A contract was awarded to Integrated Team Solutions SCOC Partnership as the P3 partner. Construction started in first quarter on the site.
Continue work on civic accommodation in City Hall to further examine the immediate and long-term space requirements and opportunities within newly acquired office spaces.	A preliminary design of the vacant space on the 2nd floor at Civic Square East (CSE) has been initiated. Three temporary part-time employees have been hired to begin shell space improvements to the 2nd floor of CSE. The Corporations Accommodation Vision continues to be a priority as vacant desk/office space at both City Hall and CSE are extremely limited.
Continue radio system enhancements to meet civic demand and provincial emergency communication networks, including expansion to accommodate expanded city coverage.	This project has not yet started; the engineering design will be completed in 2017 to predict the best location and to eliminate coverage issues; will then be built in 2018.
Develop alternate maintenance and operations service delivery models for maximizing resources.	Requests for services are evaluated for optimum service delivery to provide maximum flexibility and minimize cost and Corporate Risk. Evaluations of Mendel transitional operations, Remai Modern operations, Fleet operations, and PotashCorp Playground and project delivery, are all currently underway.
Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels.	A review of Service Agreements is underway with Recreation & Sport for all leisure facilities, rinks, and other amenities such as the Gordie Howe Campground and the Forestry Farm.

Corporate Asset Management

Action	Comments
Develop infrastructure (asset) management plans for all the City's key assets which will include asset condition, rehabilitation and investment needs, and service levels for each class.	Work is currently underway in gathering and documenting the city's key asset inventories including values and the condition of these assets. A series of reports will be presented in the third and fourth quarters for each of the majority asset groups confirming service levels as well as the investment requirements to meet these confirmed levels of service.

Corporate Governance and Finance

Action	Comments
Continue implementation of an electronic agenda and meeting management system to streamline process, improve access to information from City Council and Standing Policy Committee meetings, increase staff efficiencies, and reduce photocopying and paper costs.	An internet publishing component (public facing) has been developed, and will be implemented in the second quarter.
Develop a long-term financial plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability.	A plan has been developed and will be tabled with Executive Committee and City Council in the second quarter.
Development of a business plan for a core corporate financial system.	Started the development of a Request for Proposals for the business case.

Corporate Governance and Finance

Action	Comments
<p>Launch the “Investing in Leaders” staff development program that will provide training and development opportunities for staff at all levels and align leadership development with the Strategic Plan.</p>	<p>Completed the gap analysis of current staff development opportunities and researched potential training programs to fill the identified gaps. The research findings will be presented to the Senior Management Team in the second quarter for feedback.</p>
<p>Coordinate the Civic Service Reviews (CSR) and Continuous Improvement initiatives in collaboration with all Divisions across the organization, to improve the effectiveness and efficiency of programs and service delivery to our citizens.</p>	<p>The CSR Model was updated to include: Asset Service Levels, Maintenance Service Levels, and Efficiencies. Each review will include all three of these components. The Waste Handling and Fleet Services CSRs continued in the first quarter. Both teams are currently working on action plans related to the recommendations.</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>Continuous Improvement (CI) initiatives for each business line were identified in the 2015 Corporate Business Plan and Budget. Divisions will be updating these initiatives quarterly. The Innovation League has been working to identify CI initiatives they could assist Divisions with using the i5 Process and tools.</p>
<p>Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.</p>	<p>Research has now been completed and the Policy is in draft form and continues to evolve as it is reviewed by various stakeholders.</p>
<p>Lead the transition from manual meter reading to Advanced Metering Infrastructure (AMI).</p>	<p>A contract was awarded to Elster Solutions Canada on March 23 to supply the AMI system and network devices, electricity meters, and water meter communication modules. Contract negotiations are underway with Harris Utilities for a Meter Data Management System and with SaskTel for the Wide Area Network Services. The system is expected to be operational by the summer of 2016.</p>
<p>Develop an Employee Rewards and Recognition Program in consultation with employees.</p>	<p>A draft survey has been completed; the intent of the survey is to learn from employees what they value for rewards and recognition. Once the survey has been conducted and the results have been analyzed, we will use this information to develop the program.</p>

Corporate Governance and Finance

Action	Comments
Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.	The succession planning framework and a guide to succession planning were developed and the framework was presented to the Leadership Team in the fourth quarter of 2014. The Leadership Team used the framework to assess internal readiness for General Manager and Director positions. The succession planning framework and guide to succession planning will be presented to the Senior Management Team in the third quarter of 2015.
Begin the process of implementing Service Saskatoon - a coordinated approach to responding to citizen calls and inquiries on programs and services. Develop a detailed project plan and facilitate the implementation process for a 311/Customer Relationship Management (CRM) system.	An Internal Process Review of the customer experience in the Public Work's Customer Service Call Centre One is now underway as one of the first initiatives in the implementation of Service Saskatoon. The review has analyzed the collection of data, process mapped the current state, defined what success would look like, and a number of recommendations have been identified. When the review is complete, the results will be included in the Service Saskatoon strategy for a 311/CRM system.
Launch a new website for the City that is more customer and citizen friendly and adopt a Digital Policy and Standards Guide to enhance online services and maintain a consistent user experience.	The new website was launched on February 4. A draft of the Digital Policy and Standards Guide was presented to the City by the Consultant.
Develop a plan to increase awareness on levels of service and associated costs.	The CSR Model was updated to include Asset Service Levels and Maintenance Service Levels. The Strategic & Business Planning Division will be working with other Divisions to define the asset and maintenance service levels for key infrastructure.

Environmental Health

Action	Comments
Report on environmental implications and resiliency to climate change impacts.	All Committee and City Council Reports now include a section on environmental implications. Improved tools and training will be provided in 2015. A report will go to Committee this quarter addressing resiliency to climate change.

Environmental Health

<p>Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.</p>	<p>Performance target setting will establish the goals of the Business Plan. Completion of target setting is expected by May. Completion of the Business Plan is anticipated by October.</p>
<p>Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.</p>	<p>The concept of an Environmental Sustainability Reserve to fund initiatives identified in the Energy and Greenhouse Gas Reduction Business Plan will be introduced following completion of a review of the sufficiency of current reserves and the Business Plan itself.</p>
<p>Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy that researches the use of bio-fuels, compressed natural gas (CNG), and route optimization using GPS.</p>	<p>Project commissioning for the route optimization for the garbage fleet is nearing completion. New, fuel and time-saving routes will be developed in the third quarter with expected launched in 2016. Meetings have been held with SaskEnergy regarding the potential of CNG vehicle use in Saskatoon.</p>
<p>Implement energy-efficient practices at the Water and Wastewater Treatment Plants.</p>	<p>Meetings with the Water and Wastewater Treatment Plants are anticipated to be initiated in the second quarter.</p>
<p>Implement Sustainable Procurement policies to maximize the economic, social, and environmental benefits of the City's purchasing practices.</p>	<p>The award to write a procurement policy for the City was awaiting recommendations from Priority Saskatchewan. These were received by the City in April. The Procurement Committee will now send the recommendation for award to the Standing Policy Committee on Finance in June.</p>
<p>Continue to replace conventional energy sources with clean energy technologies at civic facilities and within park irrigation systems.</p>	<p>No new initiatives are being explored at this time. The potential to introduce clean energy will be considered in 2016 as part of the Energy Performance Contracting project.</p>
<p>Implement community waste audits to track the performance of recycling and composting programs.</p>	<p>In late 2014, a waste characterization provided a snapshot of the current waste stream. A Request for Proposals to conduct a comprehensive assessment of the composition of the city's waste and recycling over an entire year will be issued this quarter.</p>
<p>Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.</p>	<p>Single-stream recycling bins are now in place at most Civic Facilities. Environmental & Corporate Initiatives is troubleshooting concerns and barriers to program adoption, developing an education and engagement plan to encourage recycling across the corporation, and is preparing a policy that establishes expectations for waste management.</p>

Environmental Health

<p>Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.</p>	<p>The Alternative Daily Cover (ADC) system is being used on an ongoing basis. This system will help reduce litter and leachate generation as well as extend the life of the Landfill by not filling up valuable airspace with soil.</p>
<p>Continue to expand programs to divert organics from the Landfill.</p>	<p>The new East Side Compost Transfer Station opened in early April as did the existing Highway 7 compost depot. The green cart program begins collections on May 5, and promotions for its expansion are ongoing. The Compost Education Program, delivered through the Saskatchewan Waste Reduction Council, began promotions in March and training sessions begin in May.</p>
<p>Complete Master Plan for Recovery Park, a facility adjacent to the Landfill including a 'Take-It or Leave-It' household item reuse centre, recycling depot, and processing areas for soil, stone, bricks, concrete, asphalt, wood, metal, drywall, and glass.</p>	<p>Civic departments worked together to develop a vision and design concept for Recovery Park through brainstorming. A report on next steps to implement this vision will be brought forward to the Standing Policy Committee on Environment, Utilities, and Corporate Services in the second quarter.</p>
<p>Communicate the financial benefit of environmental initiatives.</p>	<p>Financial benefits are estimated as a part of every environmental initiative brought forward to City Council and Committee through reports. Financial benefits are also included as key messages in communications materials developed in support of environmental initiatives.</p>
<p>Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.</p>	<p>Attended an Open House with presentations on Lake Diefenbaker Management Plan Development, Species at Risk, Water Well Decommissioning, and Aquatic Invasive Species. A Provincial Program for Adult Invasive Mussel Monitoring (AIMM) was launched.</p>
<p>Establish a storm water monitoring program.</p>	<p>Data was compiled and reviewed from 2014 and data management options were investigated. Future progress is dependent on replacement of the City's Senior Storm Water Engineer.</p>
<p>Implement soil protection and remediation policies and procedures on City-owned properties.</p>	<p>Training sessions were developed around Land Management and Protection Division of the new Environmental Code.</p>
<p>Develop enhanced spill response capabilities to protect the watershed.</p>	<p>A Communication Plan was drafted and spill reporting information was updated on the website. A report was prepared for the Leadership Team.</p>

Environmental Health

Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.	The Ministry of Environment has completed six months of air quality monitoring in Saskatoon. A review and summary of data is underway.
Develop an Emergency Response Plan for pest management should an invasive species threaten the urban forest.	Response plans have been completed for Dutch Elm Disease (DED) and Emerald Ash Borer (EAB). This project is now complete.
Complete the Garbage Service Verification project to improve service and achieve cost savings through efficiencies.	On-board computers, cameras, and GPS have been implemented on garbage collection trucks. RFID barcode tags will be installed on all garbage containers and Phase 1 of route optimization will be implemented in the second quarter.
Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.	Landfill staff continue to participate in ongoing safety and customer service training and spotters are available at multiple locations on-site. Improvements to internal roads, tipping areas, drainage, signs, and litter clean-up have all contributed to a better on-site experience.

Fire

Action	Comments
Construction of Fire Station No.10 in the Northwest sector in 2016/2017.	Project design has been initiated and construction is expected in 2016/2017, pending on citizen engagement for the Elk Point location and the land being serviced.
Develop a coordinated approach to address derelict residential structures.	Further discussions with partners regarding derelict structures are ongoing. No further report.
Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.	Discussions have started with a Private Partner for a P2 project to be located at Civic Operations Centre, Phase 2.
Identify a station location in the South Saskatoon area.	Working with Land and Planning to optimize the location through GIS mapping based on NFPA 1710.

Creation of vacant properties/buildings bylaw.	A report was submitted and there is nothing further to report.
Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications, and departmental certifications.	Continue to lead training of the Incident Command System. Coordination of key members of the critical infrastructure advisory network is ongoing.
Station headquarters upgrade to accommodate accessibility needs and communications upgrades.	Committee to address future requirements for larger fire apparatus, wheelchair accessibility, and expansion.

Land Development

Action	Comments
Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.	In consultation with the Business Improvement Districts and internal stakeholders, the funding source will be reviewed. Anticipated to start in 2015.

Land Development

Action	Comments
<p>Servicing of multi-family land - A total of 53 acres of multi-family land will be serviced in 2015.</p> <ul style="list-style-type: none"> - Evergreen - Kensington - Aspen Ridge 	<p>Evergreen - 58 acres of multi-family land was planned for servicing completion and sale in 2014. Construction tenders have been awarded and work on-site will start in late May, weather permitting. Public tenders for these sites will take place in the fall.</p> <p>Kensington -16.5 acres of multi-family parcels are planned for completion and sale in 2015. All construction tenders for servicing this land have been awarded. Release of these sites by public tender will take place in the fall pending multi-family parcel absorption throughout 2015.</p> <p>Aspen Ridge - 8.5 acres of multi-family land will be serviced and offered for sale. All tenders for this construction were awarded in 2014 with completion expected in the fall.</p>
<p>Neighbourhood Concept Plan Development</p> <ul style="list-style-type: none"> - Elk Point - Blairmore 3 (B3) - University Heights (UH3) 	<p>Elk Point - NCP circulation is complete and comments have been collected. A Concept Plan will be submitted to committees beginning in April with the targeted City Council meeting on June 22.</p> <p>Blairmore 3 – An initial draft Concept Plan is nearing completion. Circulation for comments is expected to take place in the summer/fall.</p> <p>University Heights 3 - Background studies and initial design work are currently underway.</p>
<p>Servicing of single- family land and lot sales</p> <ul style="list-style-type: none"> - Kensington - Aspen Ridge - Marquis Industrial - Parkridge - Elk Point 	<p>Kensington - 268 lots are planned for servicing completion and sale in 2015. The roadway curb tender was recently awarded to Central Asphalt. 200 lots remain in inventory for sale over the counter. Release of lots upon completion will be dependent on current inventory absorption.</p> <p>Aspen Ridge - 378 lots are planned for servicing in 2015. All tenders for roadway curb work were awarded in 2014. Lot draws are planned for the summer/fall.</p> <p>Marquis Industrial - A public tender for eight heavy industrial sites closed in February. Servicing of 37 parcels totaling approximately 117 acres will start when site conditions allow.</p> <p>Parkridge - 174 lots are planned for release by lot draw in April.</p> <p>Elk Point - Servicing is on hold pending concept plan approval and sufficient build out in Kensington.</p>

Recreation and Culture

Action	Comments
<p>Develop and implement a special event application and event monitoring process to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.</p>	<p>Project to begin in second quarter.</p>
<p>Continued development of off-leash dog parks on available City-owned land or park space based on the approved program plan.</p>	<p>City Council approved 3.2 acres of Municipal Reserve (District Park) in Hampton Village to be designated as an off-leash dog park. A tender for construction will be issued in late spring.</p> <p>Coordinated a public engagement meeting to review, discuss, and comment on a proposed dog park in Pierre Radisson District Park. The meeting was well attended and the Administration was able to gather feedback and comments on some proposed concept plans.</p>
<p>In recent years, admission volumes at the Leisure Centres have been showing a decline, specifically in the sale and usage of LeisureCards. Based on a market survey conducted in 2014, there is evidence of admission price, quantity of recreation programs, and awareness levels of Leisure Centre facilities are impacting admission volumes. Additional research is being conducted that will identify possible admission price strategies and fee options that will increase attendance at Leisure Centres.</p>	<p>Research has now been completed and a report is being prepared that will identify new admission price strategies to address declining attendance at Leisure Centres. Will be reporting out to City Council in June.</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, dog waste dispensers).</p>	<p>The Recreation & Sport Division has finalized a design letter agreement with the MVA for them to complete the detail design of Chief Whitecap Park. The detail design has already been started.</p>

Recreation and Culture

Action	Comments
<p>Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris wheel and carousel) and an adventure playground area.</p>	<p>Construction on PotashCorp Playland at Kinsmen Park has continued on all buildings (ticket booth, train station, and old train tunnel) throughout the winter. There is approximately ten weeks of 2015 spring time work remaining prior to the park opening. The contractor has committed to finishing the hard landscaping (concrete, stone paving) and soft landscaping (seeding, tree installation) once the frost comes out of the ground and the site is able to dry out.</p>
<p>Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor Leisure Centres.</p>	<p>Plan implementation will begin in the second quarter.</p>
<p>Complete the construction of a new Zoo Entrance and Gift Shop Building.</p>	<p>The Gift Shop opened to the public on April 1. External work will start the week of April 20 with a planned opening of the zoo admission windows for late May or early June, weather dependent.</p>
<p>Complete Phase 2 construction of the Saskatoon Minor Football Field at Gordon Howe Park.</p>	<p>Construction of Phase 2 started and is being completed in three stages. Stage 1 was comprised of the clubhouse foundation work, which has been completed. Stage 2 includes the clubhouse exterior frame and the ground level interior finish, enclosing the 2nd floor and interior finish. Work has started and is scheduled for completion in the fall. Stage 3 will include the entrance plaza and the landscaping.</p>
<p>Development and implement a new service delivery model that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.</p>	<p>A new service delivery model has been created, test sites have been chosen and operations within the Willowgrove and Parkridge/Hampton Village neighbourhoods are being planned.</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>Collaborating with the Community Development Division on the inclusion of the Naturalized Park classification within the updated Park Development Guidelines. Currently providing review and comment.</p>

Recreation and Culture

Action	Comments
<p>City Council identified a recreation facility located in one of the core neighbourhoods as a 4-year priority. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this city centre recreation facility. The Administration will undertake discussions about a potential partnership of a new recreation facility in a core neighbourhood.</p>	<p>In January, worked with staff from YMCA and Saskatoon Tribal Council to develop the terms of reference for a facility feasibility study for a city centre recreation facility. In February, a Request for Proposals was issued for the feasibility study, and awarded to MNP in early March. Work is underway with MNP on the first phase of the needs assessment and the feasibility study.</p>
<p>Establish a process to ensure the City's major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions in civic spaces and places.</p>	<p>The City's new Heritage Plan was reviewed to identify opportunities for collaboration with the Planning and Development Division on establishing such a process.</p>
<p>Identify and move forward with necessary amendments to the Official Community Plan (OCP) to align with the Culture Plan.</p>	<p>Sections of the OCP where amendments could be made to support the Culture Plan were identified and reviewed.</p>
<p>Continue to develop a database and map of cultural facilities, public art, heritage and civic institutions, and artist studio spaces.</p>	<p>The 2014 cultural facilities map and inventory was presented to arts and culture stakeholders and the inventory was made public on the City's website. Potential cultural mapping projects for 2015 were reviewed and discussed with partners at the University of Saskatchewan.</p>
<p>Continue to research and report-out on impacts and benefits of cultural investments and cultural spending; includes participation in the Department of Canadian Heritage's Cultural Statistics Strategy as well as in the Saskatchewan Partnership for Arts Research (SPAR) Arts Ecology Project, established by Saskatchewan Arts Alliance to examine how the arts work and how they are funded in Saskatchewan.</p>	<p>The Community Development Division continued to participate in this province-wide initiative. The Division agreed to partner with the project leads at SPAR to host a Newcomer Artists' Focus group, to be held in Saskatoon later in 2015.</p>

Recreation and Culture

Action	Comments
Identify new opportunities for ongoing winter recreation programs at the neighbourhood level.	Weekend winter recreation programs, including learn-to-skate lessons, were successfully tested this past winter in four neighbourhoods. The programs were evaluated and recommendations for further programming in 2016 were made.
Completion of the Recreation and Parks Master Plan.	Public engagement was completed in the first quarter. The Consultants are finalizing the Master Plan for presentation to the Standing Policy Committee on Planning, Development & Community Services on May 4 and City Council on May 25.
Complete a review of the Park Development Guidelines in relation to new neighbourhood development and existing park upgrades so that the parks continue to meet the needs of citizens while providing ongoing maintenance in a cost effective way.	A meeting with internal stakeholders was held on January 28 to refine changes to the Park Development Guidelines.
Document and compile infrastructure deficiencies with respect to paddling pools and park/recreation buildings, and research potential options for the long term sustainability of these facilities, including solutions from other cities.	Scheduling for Infrastructure and Asset condition assessment needs to be included in the 2015 FAME asset evaluations, along with updated valuations.

Taxation

Action	Comments
Investigate revenue sources to help alleviate pressure on the property tax levy.	The Hemson Consulting report revealed that the City's own source, non-tax revenues are declining as a share of operating revenues. As part of the 2016 Budget process, the Administration is reviewing its existing non-tax revenues to help take pressure off the property tax.

Transportation

Action	Comments
Establish a long-term Transit Plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation and urban planning as part of the Growth Plan to 500,000.	A long-term Transit Plan has been developed and 10-year implementation priorities have been identified. The third round of public engagement has been completed with input going towards refining implementation priorities. Final public engagement will occur in the fall and the Transit Plan report will go to City Council in early 2016.
Continue to support the Province on the Perimeter Highway project.	Communication with Highways on the current alignment is ongoing.
Implement the 10-year Transportation Network Priorities.	The 10-year Transportation Network Priorities will be updated upon completion of the Growing Forward! Project. A long range transportation master plan will commence in 2016.
Continue to implement a new Neighbourhood Traffic Management Process.	2014 Neighbourhood Traffic Plans adopted by City Council: Brevoort Park, Holliston, Hudson Bay Park, and Westmount (five plans to be approved during the second quarter: Caswell Hill, City Park, Haultain, Nutana, and Varsity View). 2015 reviews: Adelaide, Churchill, Avalon, Confederation Park, Greystone Heights, Lakeview, Meadowgreen, Montgomery Place, and Mount Royal. Implementation of the temporary measures from the 2014 reviews are to occur in the second quarter. The 2015 initial public consultation is underway and one meeting has been completed.
Build interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.	<p>The City has retained Stantec as the City's Owner-Engineer. Preliminary work (Geotechnical investigation, data collection, etc.) is ongoing. A contractor will be retained to undertake a Design-Build of the interchange by the fall, pending budget and design issues.</p> <p>Work will begin on site after the contract is awarded, which is pending the project funding and design issues.</p> <p>Noticeable work (i.e. dirt moving), is not likely to occur until the spring of 2016.</p>
Build the North Commuter Parkway project and the Traffic Bridge.	A P3 Request for Proposals was issued in December 2014. The project is currently on schedule for award of the Project Agreement and start of design and construction in late 2015.

Transportation

Implementation of the Intelligent Transportation System (ITS) and significant software upgrades to improve transit customer experience.	The ITS has been implemented and Real-Time Mapping was launched in February along with the new Transit website.
Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks and bridges.	Public Works continues to identify and establish levels of service for roadway operations.
Increase transit ridership through education around public transit and provide service that is safe, convenient, reliable, and affordable.	A targeted marketing campaign has been developed to encourage citizens to use the bus while the University Bridge is closed for repairs and Transit will have priority access. The campaign aims to build new commuting habits so that citizens stay on the bus when the bridge is open again.
Continue to evaluate and define the condition of Saskatoon's Roadway network providing recommended funding levels to achieve the level of service endorsed by City Council.	An annual report will be submitted to Committee and Council, similar to the report summarizing the 2014 program.

Urban Planning and Development

Action	Comments
Work collaboratively with all Civic Departments and external stakeholders to complete the Mayfair and Kelsey Woodlawn, Meadowgreen and Montgomery Place Local Area Plans (LAP).	The Mayfair and Kelsey Woodlawn LAP are expected to be brought to City Council for consideration in late spring. The Meadowgreen LAP is currently in progress and the Montgomery LAP will begin in late spring.
Establish a Local Area Plan (LAP) renewal process to review and update the earliest Local Area Plans with community stakeholders.	A renewal program will be established to revisit early LAPs. This is anticipated to begin in 2017.

Urban Planning and Development

Action	Comments
<p>Complete a community engagement process to revisit the South Caswell Concept Plan in preparation for redevelopment following the move of Saskatoon Transit to the new Civic Operations Centre.</p>	<p>Community engagement began in December 2014 with a second information meeting in February. The Administration will work with internal project partners to develop technical options for consideration by the community in mid-2015.</p>
<p>South West Sector Plan is currently in progress with completion in 2015.</p>	<p>A report is being prepared for internal circulation.</p>
<p>Holmwood Sector Plan amendment process has begun and is anticipated to be completed in spring 2016.</p>	<p>A project proposal has been prepared and a list of required amendments has been created. An inter-departmental project team will be formed in April to steer the project.</p>
<p>Complete North Sector Plan and present for City Council adoption.</p>	<p>A report has been circulated internally and externally for comments. A landowners meeting and a public open house occurred in March. Engagement with stakeholders will occur in April.</p>
<p>Complete construction of the 20th Street West Streetscape and the Central Avenue Streetscape Master Plans.</p>	<p>A final tender of civil work for construction on 20th Street was issued in March. Furniture and public art components for both 20th Street and Central Avenue are to be completed in 2015. This will complete the 20th Street Master Plan. No additional funding is available for further construction on Central Avenue at this time.</p>
<p>Complete the Pleasant Hill Village Project by successfully securing builders for the three remaining development sites in Pleasant Hill Village, and complete the coordination of all remaining project elements. Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.</p>	<p>A Request for Proposals was issued on January 15 and closed on March 12. Community Review Committee meetings are scheduled for March and April. A report on a recommended developer will go to the Standing Policy Committee on Planning, Development & Community Services on May 4 or June 1. Crosswalk re-location, lane paving, and neighbourhood gateway sign construction are all planned for 2015.</p>

Urban Planning and Development

Action	Comments
<p>Successfully conclude the Community Support Program pilot project and make recommendations to City Council on the future of the program.</p>	<p>An interim report will be brought to the Standing Policy Committee on Planning, Development & Community Services and City Council in May as information.</p>
<p>Complete a new Heritage Registry.</p>	<p>This project is in progress. The register will be contained on the City of Saskatoon website. Completion is expected in 2015.</p>
<p>Amend Zoning Bylaw to implement the new Neighbourhood Level Infill Development Guidelines.</p>	<p>Zoning Bylaw Amendments for Primary Dwellings were approved at a Public Hearing on March 23. Amendments for "4-unit dwellings on corner sites" will be brought forward later in 2015.</p>
<p>Long Range Transportation Plan to be prepared following the adoption of the Growth Plan to 500,000 by City Council.</p>	<p>No work to be undertaken until the fourth quarter.</p>
<p>Active Transportation Plan is currently in progress as part of the Growth Plan to 500,000 and is expected to be completed by the spring of 2016.</p>	<p>Urban Systems Ltd. was selected as the consultant in February. From March to May they will be gathering, analyzing, and compiling background data. Stakeholder and public engagement will take place in May/June.</p>
<p>Expand the capacity of the Urban Design City-Wide program with a stable funding source to enable continued construction of streetscape projects aligned with the Growth Plan to 500,000. Capacity in the Urban Design program will be increased to meet the needs of the new Growth Plan.</p>	<p>The Urban Design City-Wide program will become an integral component of the new Corridor Redevelopment Program which will be developed upon completion of the Growth Plan. Funding and implementation details will be determined during the development of the Corridor Redevelopment Program.</p>
<p>Establish a new corridor redevelopment program to address the priorities and goals of the Growth Plan to 500,000. Land use, design, streetscaping, and transition to adjacent neighbourhoods will be important considerations.</p>	<p>A long-term prioritized plan and 10-year implementation priorities for corridor redevelopment have been identified. A design guide is being developed to help guide redevelopment along all corridors in Saskatoon. Final public engagement will occur in the fall and the Corridor Redevelopment report will go to City Council in early 2016.</p>

Urban Planning and Development

Action	Comments
Financing Growth Report will be completed with recommendations to explore new funding models to economically implement the new Growth Plan to 500,000.	Financing Growth Report will be completed on April 27 with a presentation to City Council. New funding options will be explored in the Growing Forward! Growth Plan to 500,000.
Employment Area Plan is currently in development as part of the Growth Plan to 500,000 with completion expected in 2015.	Refining growth model, scenario development, and policy work is continuing. Completion is expected by the end of 2015.
Draft Land Use Map and an Interim Development Strategy to guide development in the Regional Plan study area before the Regional Plan is finalized.	The Saskatoon North Partnership for Growth (P4G), which consists of Saskatoon, Martensville, Warman, Osler, and the Rural Municipality of Corman Park, has engaged O2 Planning+Design to prepare a Regional Plan. P4G's Regional Oversight Committee met with the consultant on February 12 and will meet again on April 30.
Inform and engage First Nations and Metis about Regional Growth Planning through educational materials, events and face-to-face meetings.	Several First Nations with land holdings and Reserves in the Saskatoon Region have been participating in regional planning discussions through the Broader Regional Committee, which is led by the Saskatoon Regional Economic Development Authority (SREDA). This group last met on November 20, 2014, and will meet again in April. To encourage ongoing partnership opportunities, First Nation Community Profiles have been drafted for 11 First Nations in the Saskatoon Region. This project was done in partnership with SREDA and is expected to be completed by April.
Pursue legislative changes to allow for the collection of development levies in advance of urban development.	The P4G wrote to the Ministry of Government Relations in February to request this legislative change, which would facilitate development in the region. The City of Saskatoon is preparing a similar letter.
Comprehensive review and re-write of the Building Bylaw to reflect current legislative requirements and to remove or add relevant items.	Project to begin in the third quarter.
Develop and implement an occupancy permit or approval process.	Project to begin in the second quarter.

Urban Planning and Development

Action	Comments
Investigate the feasibility of updating the Plumbing Permits Bylaw to include enforcement tools.	Project to begin in the fourth quarter.

Utilities

Action	Comments
Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and lower their environmental footprint.	The healthy yards program was launched this quarter to incorporate conservation messages on water quality and quantity, and waste reduction in the home.
Continue to expand curbside collection of organics through the Green Cart Program.	Promotions to increase the number of subscribers in the green cart program is underway. A survey of existing subscribers and others interested in the Green Cart Program will be conducted in the second quarter to assess the interest in adding food waste to the subscription program.
Saskatoon Light & Power will continue to explore options for new green energy generation projects. Potential future projects include a hydropower project at the Saskatoon Weir and a solar project at the Saskatoon Landfill. Comprehensive assessments of these projects will be completed to determine project viability.	<p>A report on the hydropower project will be presented to the Standing Policy Committee on Environmental, Utilities & Corporate Services on April 14, and recommends the Administration report back with development options and potential next steps to advance the hydropower initiative.</p> <p>A Request for Proposals for a solar project at the Saskatoon Landfill is planned for this spring, with construction expected this fall.</p>

Utilities

<p>A Capital Development Planning Study was completed in 2012 to review the condition of the City's electrical distribution system against industry standards. A Bulk Power System Planning Study was also completed in 2014 to review the transmission system's ability to meet growth requirements in the future and to identify critical renewal projects involving transmission power lines and major substations. Work will continue in 2015 to develop an appropriate funding strategy to address these infrastructure renewal issues.</p>	<p>Capital reserve contributions have been increased through the last rate increase and through a slight reduction in ROI. Work will continue in clarifying long-term funding requirements. Revenue rates for existing joint-use customers are under review to better reflect current service costs.</p>
<p>At a cost of \$22.2 million, construction will continue into 2015 to expand the 42nd Street water reservoir and add a new pumping facility to service the industrial and northeast residential areas.</p>	<p>The new reservoir and pump-house were fully commissioned and operational in the first quarter. Minor work remains on the existing reservoir and will be completed in the second quarter.</p>
<p>Upgrades to the filter infrastructure at the Water Treatment Plant at a cost of \$8.3 million will ensure continued filtration reliability of the plant and automation of controls.</p>	<p>A review of the project and determination of professional engineering services is to be undertaken in the third quarter.</p>
<p>Transfer pumping and electrical upgrades at the Water Treatment Plant at a cost of \$13.5 million will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.</p>	<p>Preparing a Terms of Reference and securing a project consulting engineering firm will take place in the second quarter.</p>
<p>An investment of \$9.0 million will be made to upgrade existing lift stations integral to the wastewater collection system to improve efficiency and reliability.</p>	<p>A contract was awarded to Allan Construction and work started in the first quarter.</p>

Utilities

<p>Due to growth, the Wastewater Treatment Plant will require an additional fourth digester at a total cost of \$20.0 million. Design of the digester will begin in 2017.</p>	<p>An estimate to be refined in 2016 and funding will be built into the 2017-2020 Capital Budget.</p>
<p>The Wastewater Utility is proceeding with a \$10.0 million odor 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>The design was completed by Stantec Consulting in 2014. The construction tender was called and publicly opened on February 11. The contract was awarded on March 12. The construction is scheduled to start in May and is scheduled to be complete by the fall of 2016.</p>
<p>A surface flooding control strategy has been developed which will provide recommended remedial options to the critical flood zones in Saskatoon. This strategy will provide a long term plan to construct flood control measures to reduce the frequency and severity of surface flooding due to rain events.</p>	<p>A report for Committee and City Council is tentatively planned for June to address these issues.</p>
<p>Seek and maintain accreditation for the Environmental Lab located at the Wastewater Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.</p>	<p>A site assessment for the Environmental Lab was completed on February 26. The next step is a report review by the CALA advisory committee and the Canada Accreditation Council.</p>

Building Permit Statistics for YTD March 31, 2015 vs. YTD March 31, 2014

Category	Number of Permits			Construction Value (\$million)		
	YTD Mar 31/15	YTD Mar 31/14	Change %	YTD Mar 31/15	YTD Mar 31/14	Change %
Residential	602	657	-8.4%	\$60.2	\$87.8	-31.4%
Apartments & Housing Projects	57	44	29.5%	\$69.8	\$28.7	143.7%
Commercial	72	67	7.5%	\$38.3	\$30.0	27.3%
Industrial	55	45	22.2%	\$22.2	\$19.8	12.4%
Institutional & Assembly	10	10	0.0%	\$3.5	\$4.1	-12.5%
Other (includes demolition permits)	50	34	47.1%	\$1.9	\$1.1	69.2%
TOTAL	846	857	-1.3%	\$196.0	\$171.5	14.3%

Summary of permits over \$10M approved to March 31, 2015

New Apartment Condominium - 545 Hassard Close	\$10.0M	(Included in "Apartments & Housing Projects" above)
New Apartment - 241 Willis Crescent	\$22.0M	(Included in "Apartments & Housing Projects" above)

City of Saskatoon
2015 First Quarter Operating Variance Summary
(as of March 31, 2015)

	2015 YTD Actuals (March)	2015 YTD Budget (March)	2015 YTD Variance Actuals vs. Budget	2015 Total Budget	2015 Forecasts	2015 Variance Forecast vs Budget
Community Support	3,294	5,577	(2,282)	13,448	13,448	0
Corporate Asset Management	1,649	2,460	(811)	7,444	7,128	(316)
Corporate Governance and Finance	5,705	7,295	(1,590)	53,033	53,033	0
Environmental Health	2,060	2,839	(779)	12,979	12,275	(704)
Fire & Protective Services	10,857	9,353	1,504	44,985	44,985	0
Land Development	1,144	(2,076)	3,220	0	0	0
Policing	18,404	20,051	(1,647)	80,066	80,366	300
Recreation & Culture	5,692	4,253	1,439	32,236	32,586	351
Taxation and General Revenues	(19,310)	(19,499)	189	(337,690)	(338,755)	(1,065)
Transportation	22,089	22,300	(211)	88,014	90,178	2,164
Urban Planning and Development	1,488	1,386	102	5,485	5,485	0
Utilities	(87)	(2,212)	2,125	0	1,475	1,475
Less Utility Transfer to/from Reserve					(700)	(700)
TOTAL DEFICIT / (SURPLUS)	52,984	51,726	1,258	0	1,505	1,505
Transfer from reserve (Snow & Ice)						(462)
ADJUSTED TOTAL DEFICIT / (SURPLUS)						1,043

2015 (Q1) OPERATING BUDGET VARIANCE SUMMARY

The 2015 first quarter financial operating position for the Corporation is a **\$1.043M deficit**.

The \$1.04M deficit is net of **\$925k in combined corporate fuel savings** (captured in fleet services and transit).

This deficit is comprised of the consolidation of the corporations twelve business lines.

The 2015 Financial Summary of each "contributing" business line is as follows:

1. Corp. Asset Mgmt:	\$316k favourable variance resulting from increased expenditures for labour costs, maintenance, electrical and ceiling upgrades to the Fieldhouse and Cosmo recreation facilities. These expenditures are offset by \$350 in identified corporate fuel savings in Fleet Services.
2. Environmental Health:	\$704k favourable variance due to \$775 reduction in reserve transfers, offset by \$92k of increased costs for additional labour associated with recycling depot clean up. Cost increases are being offset by internal cost saving measures.
3. Police:	\$300k unfavourable variance due to increased expenditures in staff compensation for overtime & contractual obligations, and increased facility & operating maintenance, partially offset by increased revenue from provincial grants.
4. Recreation & Culture:	\$351k unfavourable variance due to lower admission revenue of leisure card sales at leisure centers, lower external rentals at leisure centers, increased staffing costs associated to park pathway snow removal, and marginal decreases in indoor rink leases/rentals.
5. Taxation & General Revenues:	\$1.07M favourable variance due to \$1.2M increased municipal payments from the Provincial Utility Crowns, partially offset by lower interest earnings from a marginal reduction in interest rates, increases in cash balances, and a reduction in metered electrical revenue causing a reduction in utility grants-in-lieu.
6. Transportation:	\$2.16M total unfavourable variance due to: Snow & Ice: \$462k unfavourable variance for additional staffing and 1A training costs for six additional road utility workers, and consumable materials for grader & plower blades. Reductions in OT, & increased preventive maintenance inspections will help mitigate this deficit. Street Cleaning: \$519 unfavourable variance for required service levels identified in BID & Industrial areas, heavy debris removal (although reduced significantly from past years due to favourable 2015 contract negotiations), and increased costs of broom materials for street sweepers and rentals. Priorities are in place to reduce OT, manage contractors and increase production efficiencies. Transit: \$1.17M unfavourable variance is mainly due to decreased ridership, decreased cash/ticket sales and revenue reductions from continued transition to discounted passes (Employer EcoPass, Low Income Pass, etc). Access Transit: \$116k unfavourable variance from increases in overtime, managerial staff costs, additional fleet repairs, and overestimated revenue from constrained capacity. The Transit program is currently undergoing extensive reviews to identify efficiencies and increase ridership.
7. Utilities	SL&P: \$980k unfavourable variance due to energy sales down 3.6%, and reduced heating days down by 3.8%. Storm: \$84k favourable variance Waste Services: \$775 unfavourable variance due to MMRP funding anticipated to be lower than expected. Wastewater: \$305k favourable variance due to reduced costs associated with water and sewer connections. Water: \$109k unfavourable variance due to higher than expected salary costs.