

Delivering on the 2022-2025 Strategic Plan - 2023 Progress Report

ISSUE

This report provides an update on the progress made during the second year of implementing the City's 2022-2025 Strategic Plan.

BACKGROUND

The 2023 Progress Report builds on the foundation laid down in the [Strategic Plan Progress Report for 2022](#).

CURRENT STATUS

The progress made in 2023 has been tracked against the Strategic Plan largely by using the same Key Performance Indicators (KPIs) identified for the organization's Strategic Goals and Pillars in 2022. The data presented in this report has been updated to reflect 2023 results.

This year's report offers more insight into the KPIs that define the City's Strategic Goals. Therefore, a new 'analysis section' has been included alongside the update on the Strategic Goals.

DISCUSSION/ANALYSIS

The following are a few of the many exciting achievements in 2023 across the three Strategic Pillars:

Advance City Council's Priorities:

- Secured approval of \$65.07 million from the Government of Canada's Investing in Canada Infrastructure Program (ICIP) for the Bus Rapid Transit System Green Line, Fleet, Intelligent Transportation System and Support Transportation Network Improvements.
- Began conceptual design activities for the Downtown Event and Entertainment District (DEED) and conducted the first phase of engagement for the event center/arena and convention center conceptual designs and District Plan.
- City Council approved the Housing Accelerator Fund Housing Action Plan, which outlines 13 initiatives the City will undertake to remove barriers to housing supply.
- The City saw an 18.3% increase in transit ridership numbers compared to the previous year due to a growing population and improved transit reliability.
- Completed 161.4 lane-km of road surface preservation treatments, 8.8 km of curb replacement, and 19.9 km of sidewalk replacement.
- Intersection geometric improvements were completed at Main Street and Clarence Avenue to increase the level of safety.
- Secured up to \$20 million from Infrastructure Canada's Natural Infrastructure Fund (NIF) to support natural infrastructure projects in Saskatoon.

- The City's waste diversion rate increased by 36.1% from the previous year due to several key initiatives such as the launch of the Green Cart program, transition to bi-weekly garbage collection, opening of the Material Recovery Center (MRC) and new regulations mandating recycling and organic waste diversion in the industrial, commercial, and institutional sector (ICI).
- Installed a new Reconciliation Visual Identity in Council Chambers and unveiled a Community Tipi symbolizing unity.
- Fostered cultural connections by hosting two Elders' Gatherings, holding an inaugural Reconciliation-themed Town Hall and supporting various Reconciliation events.
- The Saskatoon Regional Economic Development Authority (SREDA) served 1,667 entrepreneurs through the SK Startup Institute, of which 735 were Saskatoon-based, and launched the Newcomer Entrepreneurship Workshop.
- Completed the second year of the Recreation and Sports Tax Abatement Program, awarding \$130,500 to organizations aligned with the Recreation and Parks Master Plan.

Deliver Excellence in Core Services and Operational Priorities:

- Saskatoon Transit took delivery of seven new Access Transit buses in 2023, replacing several aging vehicles in the fleet.
- Invested \$67.19 million in 2023 to improve Saskatoon's roads, bridges and sidewalks.
- Completed 206 km of road construction, including Circle Drive North resurfacing, Preston Avenue resurfacing, Wanuskewin Road North resurfacing and Circle Drive North Bridge rehabilitation.
- Replaced, rehabilitated, or inspected 5,365 m of Water Main and 8,386 m of sanitary and storm sewer.
- Revised the Accessible Parking Regulations within the Zoning Bylaw following consultations with the Saskatoon Accessibility Advisory Committee (SAAC).
- Worked on the creation of the waste subsidy, as part of ongoing efforts to develop a consistent framework to address equity and accessibility to City-administered programs.
- Introduced the Indigenous Procurement Strategy, which utilizes trade treaty exemptions and more inclusive procurement methods.
- The City increased its Indigenous Procurement Spend to 1.5%, and is on track to achieve the 5% target by 2026.
- Completed construction and commissioning of Fire Hall No. 5 on Preston Avenue, to replace the existing Fire Hall No. 5 on Central Avenue.

Drive Corporate Transformational Change:

- Obtained a 'AAA' Stable Credit Rating for the 21st consecutive year.
- Recognized with the Canadian Award for Financial Reporting for a 15th year.
- Initiated the implementation of the first phases of a Customer Relationship Management (CRM) system to improve citizen experience and overall customer satisfaction when communicating with the City.

- Continued to leverage the City's enterprise resource planning software (SAP system) by implementing a one-reporting system for Incident Reporting and Investigation.
- Hosted an annual "atoskewin - Engaging an Indigenous Workforce - Career Fair" to provide job seekers within Saskatoon's Indigenous community with information about available jobs, career paths, and training opportunities.
- Developed a leadership development framework and began providing training opportunities in the areas of effective coaching, performance management, and expectations for a supervisor/manager.
- Implemented a Mental Wellness Resource Hub with information, courses and resources available on a wide array of psychological health topics for staff.

Several achievements recorded in 2023 are also featured in the 2023 Service, Savings and Sustainability (SSS) Report, which will be released in May 2024.

FINANCIAL IMPLICATIONS

There are no significant financial implications associated with the progress report. The initiatives undertaken in 2023 were budgeted as part of the City's overall financial plan.

OTHER IMPLICATIONS

There are no privacy, legal, social or environmental implications identified.

NEXT STEPS

There are opportunities to further enhance corporate performance reporting in the coming years. The City continues to make improvements in data governance, management and collection, which will pave the way for the development of better suited KPIs to measure progress in certain areas. This is in line with the organization's commitment to continuous improvement and effective governance.

The City will continue to improve future progress reports, making them more meaningful, user-friendly and reflective of the community's ongoing efforts to achieve the City's strategic goals and priorities.

APPENDIX

1. Delivering on the 2022-2025 Strategic Plan - 2023 Progress Report

Report Approval

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