
Saskatoon Strides - 2016 Report on Service, Savings and Sustainability

Recommendation

That the report of the Acting General Manager, Corporate Performance Department dated August 21, 2017, be received as information.

Topic and Purpose

The purpose of this report is to provide information to City Council on the City of Saskatoon's (City's) accomplishments in the areas of Service, Savings, and Sustainability in 2016. The City continues to look for innovative service delivery alternatives that reduce the costs of municipal services and positively impact the value to citizens, ensuring programs and services that matter most to citizens are provided.

With a vision of being the best-managed city in Canada, the City is committed to continue to explore and implement new ways to improve service, increase savings, and grow Saskatoon in a sustainable way.

Report Highlights

1. In 2016, the City identified savings, additional funding, and revenues that totalled over \$65M. Increased operational efficiencies and service level enhancements resulted in savings of over \$5.8M. The City also applied for Federal and Provincial Grants and received funding approval for about \$53M. Saskatoon Land delivered \$6.6M in financial returns to the City.
2. With a focus on improving service to citizens, the launch of Service Saskatoon and a focus on continued enhancements in technology were a highlight in 2016.
3. The City's various environmental programs help reduce greenhouse gas (GHG) emissions by approximately 49,452 tonnes CO_{2e} (carbon dioxide equivalent) annually, the equivalent of removing over 10,198 cars off our roads. Civic programs also diverted approximately 32,000 tonnes of waste from the Saskatoon Landfill in 2016.
4. The City received awards and recognition from the industry and citizens on the services it provides.

Strategic Goals

Focusing on the long-term goal of being the best-managed city in Canada, this report aligns with all seven Strategic Goals and highlights areas that have gone beyond conventional approaches to meet the dynamic changing needs and expectations of our citizens.

Background

City Council adopted the following recommendations at its meeting on February 7, 2005:

- "1) that City Council confirm its commitment to continually attempt to increase the corporation's productivity and efficiency; and,

- 2) that City Council instruct the Administration to prepare a report annually on the efficiencies implemented in the previous year.”

Report

The City is committed to high standards of performance and to providing the services that matter most to citizens. The Continuous Improvement Strategy, a corporate-wide approach to ensuring effectiveness and improving efficiencies in municipal services and operations, was introduced in 2013. This long-term strategy focuses on the use of innovative and creative means to identify and implement workplace efficiencies while providing the best possible services to our citizens.

Focusing on improving effectiveness and efficiency in our operations to ensure we deliver affordable and sustainable programs improves the quality of life for our citizens and enables us to be collaborative and responsive in our growth to half a million people.

The Saskatoon Strides - 2016 Report on Service, Savings and Sustainability (Attachment 1) highlights how we have:

- Improved service to citizens through a focus on continuous improvement and service level enhancements which led to innovations and efficiencies in the delivery of civic services and programs.
- Identified savings, additional funding, and revenues totals over \$65M in 2016 and through the realization of \$5.8M in increased operational efficiencies and service level enhancements. The City also applied for Federal and Provincial Grants and received funding approval for about \$53M. Saskatoon Land delivered \$6.6M in financial returns to the City in 2016.
- Grown our city in a sustainable way by reducing civic GHG emissions by approximately 49,452 tonnes CO_{2e} a year, the equivalent of taking over 10,198 cars off our roads. Civic programs also diverted approximately 32,000 tonnes of waste from the Saskatoon Landfill, contributing to reduced GHG emissions reductions and extending the life of the landfill.

Initiatives that have made a positive impact and realized improvements in City services, savings, and sustainability are highlighted in the report and associated savings are incorporated into the budget to help offset the cost of growth and reduce the mill rate.

The report also documents the numerous awards and recognition that the City has achieved throughout the year. Celebrating these successes is important, as doing so fosters a positive, productive, and innovative organizational culture; engaging and empowering employees to build a better city.

Communication Plan

A copy of Saskatoon Strides – 2016 Report on Service, Savings and Sustainability will be posted on the City of Saskatoon website. Hard copies of the report will be forwarded to stakeholder organizations including the Chamber of Commerce, the North Saskatoon Business Association, and the Business Improvement Districts.

Financial Implications

Approximately \$65M in operational efficiencies, service level enhancements, and additional funding and revenue have been identified in the report. These will be realized over the short and long-term, including:

- \$6.65M in sales from the City's Land Bank Program that contributed primarily to capital projects and resulted in significant savings to tax payers;
- The City applied for and received funding approval for about \$53M through three programs:
 - The Governments of Canada and Saskatchewan contributed up to \$10.96M each through the Provincial Territorial Component – National Regional Projects for the Boychuk Drive and Highway 16 interchange.
 - Through the Clean Water and Wastewater Fund, the Government of Canada contributed \$15.8M and the Government of Saskatchewan contributed \$7.90M to help the City replace ageing water mains, sewer mains and lead service lines.
 - The Government of Canada contributed \$18.67M through the Public Transit Infrastructure Fund to help the City replace its aging transit fleet, make shelter and accessibility improvements, complete Bus Rapid Transit design and planning, implement intelligent transportation systems, and complete feasibility studies of rail impacts on transit.
- The operational efficiencies have a direct impact on the amount of property taxes collected, and these efficiencies and savings resulted in approximately 1% of avoided property tax increase.
- The savings are a result of a combination of efficiencies. For example, some of the savings are due to better use of materials and supplies, reducing the amount of new tax dollars requested to run our operations. There were savings in staff time by replacing manual processes with technology. This allows staff to focus on providing services to citizens, not doing paper work.
- Streamlining our operations through multi-divisional civic service reviews and internal process reviews identified in over \$170,000 in savings through end to end process review of a number of civic services and programs.
- Approximately \$260,000 saved through Saskatoon Transit's Fleet Renewal Strategy which will not only result in savings but also upgraded the fleet with fully accessible, fuel-efficient buses containing the latest Intelligent Transportation System Technology (ITS); improving rider experience and reducing costs.
- Improved training, safety, and customer service at Roadways and Operations resulted in \$300,000 in savings, reduced accidents and equipment downtime, and is improving staff wellness.
- A number of continuous improvement initiatives in the Information Technology division resulted in over \$500,000 savings across several divisions in 2016.
- \$677,000 in savings related to Natural Gas Procurement was realized through a joint effort with Environmental and Corporate Initiatives, Transportation and Utilities and a consulting firm by purchasing natural gas at market vs SaskEnergy's posted 2016 commodity rates.

Environmental Implications

Environmental initiatives helped reduce civic GHG emissions by approximately 50,000 tonnes CO_{2e}, the equivalent of taking over 10,198 cars off our roads. Civic programs also diverted approximately 32,000 tonnes of waste from the Saskatoon Landfill.

Other Considerations/Implications

There are no options, public and/or stakeholder involvement, policy, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The 2017 Service, Savings and Sustainability Report will be tabled with City Council in August 2018.

Public Notice

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

Attachment

1. Saskatoon Strides - 2016 Report on Service, Savings and Sustainability

Report Approval

Written &

Reviewed by: Kim Matheson, Director of Employee Experience and Performance

Approved by: Jeff Jorgenson, Acting General Manager, Corporate Performance
Department