



REVISED AGENDA
PUBLIC MEETING
STANDING POLICY COMMITTEE ON
ENVIRONMENT, UTILITIES
AND CORPORATE SERVICES

Monday, December 7, 2015, 2:00 p.m.

Council Chamber, City Hall

Committee Members:

Councillor Z. Jeffries, (Chair), Councillor E. Olauson, (Vice-Chair), Councillor A. Iwanchuk, Councillor M. Loewen, Councillor P. Lorje, His Worship Mayor D. Atchison (Ex-Officio)

Pages

1. CALL TO ORDER

1.1 Confirmation of Chair and Vice-Chair

At the December 8, 2014 meeting of the Standing Policy Committee on Environment, Utilities & Corporate Services, the Committee resolved:

1. That the appointment of Councillor Jeffries as Chair of the Standing Policy Committee on Environment, Utilities & Corporate Services until December 2015 be confirmed; and
2. That the appointment of Councillor Olauson as Vice-Chair of the Standing Policy Committee on Environment, Utilities & Corporate Services until December 2015 be confirmed.

City Council, at its organizational meeting held on November 23, 2015, confirmed the following appointments for 2016:

Standing Policy Committee on Environment, Utilities & Corporate Services

- Councillor Iwanchuk
- Councillor Jeffries
- Councillor Loewen
- Councillor Lorje
- Councillor Olauson

The Committee is now asked to appoint a Chair and Vice-Chair for 2016.

Recommendation

That the Standing Policy Committee on Environment, Utilities, & Corporate Services appoint a Chair and Vice-Chair for 2016.

2. CONFIRMATION OF AGENDA

5 - 14

Recommendation

1. That the revised attachment 1 for Item 7.1.2 - Building Better Infrastructure: Water & Wastewater Systems replace current version; and
2. That the agenda be confirmed as amended.

3. DECLARATION OF CONFLICT OF INTEREST

4. ADOPTION OF MINUTES

Recommendation

That the minutes of Regular Meeting of the Standing Policy Committee on Environment, Utilities and Corporate Services held on November 9, 2015 be approved.

5. UNFINISHED BUSINESS

6. COMMUNICATIONS (requiring the direction of the Committee)

- 6.1 Delegated Authority Matters
- 6.2 Matters Requiring Direction
- 6.3 Requests to Speak (new matters)

7. REPORTS FROM ADMINISTRATION

7.1 Delegated Authority Matters

- | | | |
|-------|--|---------|
| 7.1.1 | Saskatoon Light & Power Smart Meter Program Update (Files CK. 261-3 and WT. 2030-4) | 15 - 17 |
|-------|--|---------|

Recommendation

That the information be received.

- | | | |
|-------|---|---------|
| 7.1.2 | Building Better Infrastructure: Water & Wastewater Systems (Files CK. 7820-1 and TS. 8445-1) | 18 - 30 |
|-------|---|---------|

Recommendation

That the information be received.

7.2 Matters Requiring Direction

- 7.2.1 Service Saskatoon - Free Public WiFi Service (Files CK. 230-1 and CP. 374.2) 31 - 36**

Recommendation

That the report of the General Manager, Corporate Performance Department dated December 7, 2015 be forwarded to City Council for information.

- 7.2.2 Use of Unallocated MMRP Funds in 2016 (Files CK. 7830-5, x 1702-1 and CP. 180-3) 37 - 39**

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That any funding received from the Multi-Material Recycling Program that is not required by the Multi-Unit Residential Recycling program be allocated to:
 - the operation and maintenance of Recycling Depots in the amount of \$106,900; and
 - the Green Cart Program in the amount of \$95,000.

- 7.2.3 New Sewer Use Bylaw (Files CK. 7820-3 and CP. 0185-002) 40 - 46**

Recommendation

That the report of the General Manager, Corporate Performance Department dated December 7, 2015, be forwarded to City Council for information.

- 7.2.4 Fleet Services - Civic Service Review (Files CK. 115-1 and 0116-003) 47 - 60**

Recommendation

That the Standing Policy Committee on Environment, Utilities, and Corporate Services recommend to City Council:

That the improved efficiencies and effectiveness in delivering service as outlined in this report be received as information.

7.2.5 Update from Corporate IT (Files CK. 115-1 and CP. 115-1)

61 - 63

Recommendation

That the report of the General Manager, Corporate Performance Department dated December 7, 2015, be forwarded to City Council for information.

8. MOTIONS (NOTICE PREVIOUSLY GIVEN)

9. GIVING NOTICE

10. URGENT BUSINESS

11. IN CAMERA SESSION (OPTIONAL)

Recommendation

That the Committee move In Camera to consider item 11.1

11.1 Infrastructure Policy Options (Files CK. 7560-1, 7820-2 and WT. 7820-1)

[In Camera - Policy Options/Advice]

12. ADJOURNMENT

Building Better INFRASTRUCTURE: Water & Wastewater Systems



Building Better Infrastructure

The Administration evaluates the condition of the City's assets in order to develop annual programs to maintain the assets at a minimum cost. Where feasible condition assessments are conducted and used to establish condition and develop annual capital improvement plans.

The level of service for each type of asset is defined differently but as the level of service increases for the asset so does the cost of maintaining the asset. In order to be able to compare all assets equally, five levels of expenditures are identified below. 'A' represents the highest level of expenditure and 'F' represents no expenditure.

Expenditure Level	Asset Condition	Description
A	Getting Better Quickly	Sufficient expenditures to keep asset in top condition and to increase asset condition/value quickly over time.
B	Getting Better	Sufficient expenditures to keep asset in top condition and to increase asset condition/value slowly over time.
C	Maintain Assets in current condition	Sufficient expenditures to keep asset in constant condition over time.
D	Getting Worse	Insufficient expenditures to maintain asset condition. Over time asset condition will deteriorate.
F	Getting Worse Quickly	No expenditures. Asset condition/value decreased rapidly.

Using the above criteria and the physical condition desired, (capacity was not considered for this report) the Administration has identified the following expenditure services levels for certain assets within the Water and Wastewater Systems. These assets will be explored further throughout this report. Other assets within the Water and Wastewater Systems require further evaluation to determine a desired expenditure service level.

Asset	Physical Condition Actual	Physical Condition Desired	Expenditure Service Level	Required Annual Funding (to meet Expenditure Service Level)	2016 Budgeted Annual Funding	Annual Funding Gap (to meet Expenditure Service Level)
Water Mains - Distribution	76% Very Good 16% Good 5% Fair 2% Poor 1% Very Poor	Fair	Level B	\$5.16 M	\$5.16 M	\$0.0 M
Sanitary Mains - Collection	Projected Condition Based on Known condition of 41% of Collection System 64% Very Good 1% Good 8% Fair 2% Poor 25% Very Poor	Fair	Level B	\$3.7 M	\$3.7 M	\$0.0 M

Building Better Infrastructure

WATER

This section of the report summarizes the state of Saskatoon's Water distribution system by providing information on asset inventory, replacement value, condition and expenditure service level. The focus of this report will be on the following classes within the Water Distribution network: Distribution Mains, Primary Mains and Service Connections. The source of information is from the City's GIS, asset management database, past contract values and operation and maintenance records.

What do we own, what is it worth?

Asset Sub-Class	Inventory	Replacement Cost
Water Mains - distribution	1,017 km	\$1,755,000,000
Water Mains - primary	115 km	\$318,000,000
Valves - distribution	13,657	\$167,000,000
Valves - primary	307	\$8,000,000
Hydrants	7,063	\$76,000,000
Water Service Connection	71,096	\$519,000,000



Building Better Infrastructure

Programs

Based on the condition and criticality of assets, locations are selected for replacement or assessment programs.

Distribution Mains:

The level of service goal is to replace a water main after it has incurred 6 breaks within the last 25 years. The City currently has 20km of water mains with 6 or more breaks and replaces 4.7km per year on average. The budgeted expenditure for 2016 is \$5.16M and will allow sufficient funding to reach the desired expenditure level B of Getting Better. It is estimated that with this expenditure level the City will have no water mains with 6 or more breaks by 2022.

Because of the gap between the level of service goal and the funds available, water mains with over 6 breaks are prioritized for replacement. Recent break history, pipe class, and property damage claims due to the water main breaking are taken into account when prioritizing.

Pipes are replaced by open trench excavation or are lined using Cured in Place Pipe (CIPP).

Primary Mains:

Due to the importance of primary water mains, direct condition assessment is done in order to develop pro-active rehabilitation and replacement programs. The City is currently undertaking the following assessment and preservation initiatives on primary water mains:

- Prioritization Project
- Cathodic Protection
- Soil Conductivity Testing
- Pipe Wall Integrity Testing

This assessment is currently in progress and resulting information will be included in a future report outlining condition levels and any potential funding gaps that may exist.

Service Connections:

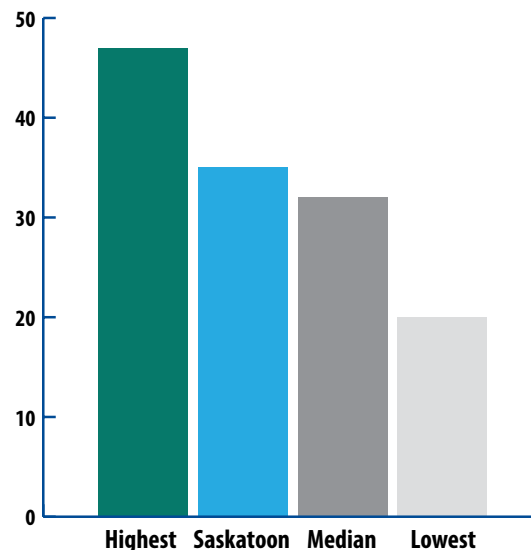
The overall condition of service connections is considered good as approximately 88% of connections are made of copper or plastic and have low failure rates; overall 93% of the inventory has been assessed as very good. The 7% rated as very poor consist of approximately 4,911 connections that are made of lead, which tend to have a higher failure rate of approximately 100 failures per year. Connections are replaced by planned or emergency replacements. Planned connections are lead connections requested to be replaced by the homeowner. The

current approved funding for water service connections will be undergoing review due to a large increase in the number of homeowner requested lead service connection requests. Council will be presented with funding options for the next Utility Rate review.

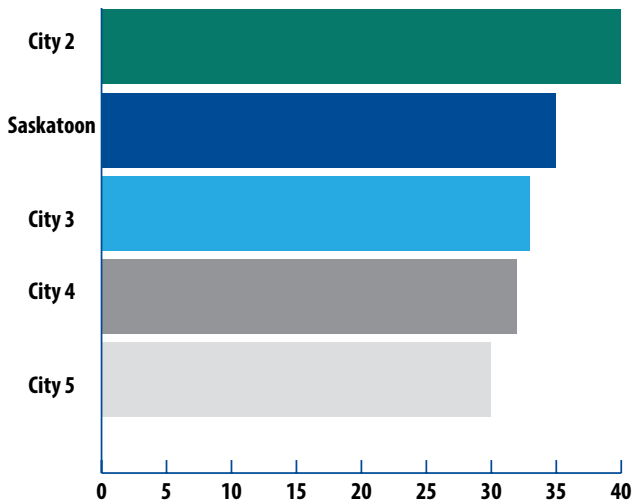
Performance Measure	Saskatoon	Saskatoon's ranking out of;	
		All Canadian cities with more than 500km of water main	Prairie cities with more than 500km of water main
Average age of pipes	35 years	9 th highest out of 23	2 nd highest out of 5
Percent of cast iron pipe in distribution system	20%	10 th highest out of 23	2 nd highest out of 5
Water main breaks per 100km	22.8	2 nd highest out of 23	2 nd highest out of 5
Capital re-investment per 100km	\$487,000	16 th highest out of 23	4 th highest out of 5
Percent of unplanned maintenance hours	80%	Tied for highest out of 14	Tied for highest out of 3

Saskatoon has the 9th highest Average Age of Pipes out of 23 cities. Saskatoon (35 years) is close to the median value (32 years) for average age of pipes for Cities across Canada. The average age of water distribution systems in Canada range from a low of 20 years and a high of 47 years.

Average Age of Pipes (2012) for all Cities with greater than 500km of Water Mains

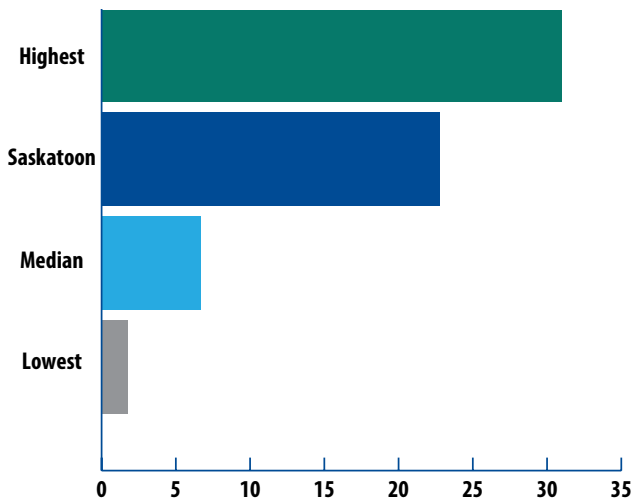


Average Age of Pipes (2012) for prairie Cities with greater than 500km of Water Mains



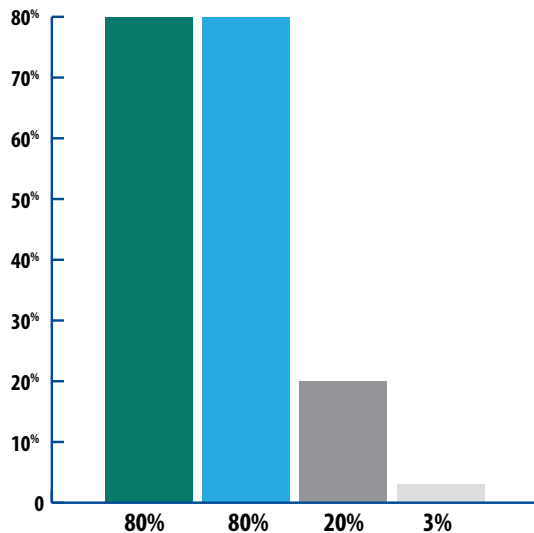
Saskatoon has the 2nd highest Average Age of Pipes out of the five Cities. The average age of water distribution systems across the 5 Cities is fairly similar, ranging from a low of 30 years and a high of 40 years.

Total Number of Water Main Breaks per 100km of Water Main (2012) for all Cities with greater than 500km of Water Mains



In 2011 Saskatoon incurred 248 water main breaks, which was the second highest amount of water main breaks per 100km out of 23 Cities. Saskatoon (22.8 breaks per 100km) is approximately 3.5 times the median value (6.7 breaks per 100km). Break ranges vary greatly across Canada with a high of 31 breaks per 100km and a low of 1.8 breaks per 100km.

Percentage of Unplanned Maintenance Hours (2012) vs. Routine Maintenance for all Cities with greater than 500km of Water Mains



Maintenance hours are broken down into unplanned maintenance and routine maintenance. Unplanned maintenance is defined as the amount time spent on urgent corrective work while routine maintenance is work that can be organized and planned in advance and is not urgent.

Saskatoon is tied for the highest percentage of time (80%) spent on unplanned maintenance work out of 14 Cities.

Building Better Infrastructure

WASTE WATER

This section of the report summarizes the state of Saskatoon's Sanitary Collection system by providing information on asset inventory, replacement value, condition and expenditure service level. The focus of this report will be on the following classes within the Sanitary Collection network: Sanitary Mains - Collection, Force Mains and Service Connections. The source of information is from the City's GIS, asset management database, past contract values and operation and maintenance records.

What do we own, what is it worth?

Asset Sub-Class	Inventory	Replacement Cost
Sanitary Mains - collection	902 km	\$2,116,000,000
Sanitary Mains - trunks	127 km	\$570,000,000
Manholes - collection	9,960	\$163,000,000
Manholes - trunks	1,338	\$45,000,000
Force mains	44 km	\$98,000,000
Service Connections	69,635	\$393,000,000



Preservation Programs

Based on the condition and criticality of assets, locations are selected for replacement or assessment programs.

Sanitary Mains:

Sanitary Mains are rehabilitated using cured-in-place pipe (CIPP) lining. This method is more cost effective than traditional open excavation replacement methods. The CIPP method requires no excavation as the “liner” is inserted through the manhole and essentially “lines” the existing pipe with a new pipe.

There are currently 142km of sanitary mains-collection with a known physical condition of Poor or Very Poor. Physical condition is assessed in accordance with best practices from the Federation of Canadian Municipalities and National Research Council. Neighbourhoods selected for the first 3 year phase are: 2016 – Buena Vista, Pleasant Hill, Riversdale; 2017 – Central Business District, City Park, North Industrial; 2018 – Mount Royal, Nutana, Varsity View.

The 2016 budget includes funding of \$3.7 million allocated to improving the condition of sanitary mains-collection which will address this backlog by the year 2022. Based on this planned expenditure service level there is no funding gap present.

Manholes:

Manholes are replaced by Public Works or a private contractor based on the type of repair. Public Works will fix minor repairs as necessary. In 2014, a private contractor was retained to fix major repairs on 32 manholes at a cost of \$0.35M.

Force Mains:

Pipes are replaced by open trench excavation Cured in Place Pipe (CIPP). CIPP technology places a new pipe liner inside an existing pipe. Force mains are not replaced each year. They are replaced when condition assessment shows anticipated failure. In 2012, 1.1km of the Avenue C force main was replaced for \$0.91M. Overall the condition of force mains is considered very good based on the average age of the system of 29 years and the high percentage of plastic pipes (86%) in the force main inventory. As the asset continues to age, a condition monitoring and assessment program will need to be applied to ensure preservation programs are properly planned.

Service Connections:

Connections are replaced as they fail or at the request of the homeowner. The current service level and budget of \$615,000 per year will allow for the replacement of approximately 20 homeowner-requested connections and 90 emergency replacements.

As 92% of all service connections are deemed to be in very good condition an expenditure service level of C is sufficient to maintain the assets.



The Way Forward

- The current preservation plans for water distribution mains and sanitary collection mains are based on physical condition ratings and council approved service levels. The future of these programs is to monitor condition states and report on progress and adjust the funding strategy if necessary to maintain service level goals. There is currently no need for funding adjustment on these programs, and Council will be kept abreast of the service level options and costs if there is desire to improve the service level, or save money by decreasing the service level.
- For primary water mains and trunk sewer mains, the current initiatives are in condition assessment of critical assets. Future preservation will come out of these condition assessment reports. In 2016, 2.2 km of the most critical primary water mains in the City will be inspected and 10.5 km of sanitary trunks will be cleaned and inspected.
- The current approved funding for water service connection replacements will be undergoing review due to a large increase in the number of homeowner requested lead service connection replacement requests. Council will be presented with funding options for the next Utility Rate review.
- Approximately 1,000 manholes were inspected in 2015. This data will be used to create a long term preservation strategy for manholes that will be included in the next Utility Rate review.
- A long term strategy for capacity upgrades of water distribution mains is currently being studied by Saskatoon Water. The study will identify water mains that should be scheduled for replacement based on capacity ratings, in addition to physical condition ratings as is currently done. Based on this study, funding and level of service options will be presented to council for the next Utility Rate review.







City of
Saskatoon

Saskatoon Light & Power Smart Meter Program Update

Recommendation

That the information be received.

Topic and Purpose

This report provides a progress update on the Advanced Metering Infrastructure (AMI) Project, and steps Saskatoon Light & Power (SL&P) has undertaken to ensure a commitment to safety through its smart meter replacement program.

Report Highlights

1. SL&P has installed the AMI network infrastructure for communicating with electricity and water meters within the SL&P service area.
2. System acceptance testing is underway for the AMI system, and integration with the existing Customer Information System (billing system) is set for early 2016.
3. SL&P has completed safety checks for all new and existing meters including inspections of private and SL&P infrastructure.

Strategic Goal

This report supports a commitment to public safety, under the Strategic Goal of Quality of Life.

Background

At its meeting held on June 23, 2014, City Council approved the implementation of AMI. In early 2015, as an initiative to ensure a commitment to safety through its smart meter replacement program, SL&P announced plans to conduct safety checks on all meter installations.

Report

Installation of AMI Network Infrastructure

SL&P crews have installed AMI network data collection devices throughout the SL&P service area. The devices enable AMI compatible electricity and water meters to be read remotely through the AMI system.

Twenty data repeaters have also been installed in the Evergreen, University Heights and Willowgrove neighbourhoods. The data repeaters are used to relay data from the new water meter communication modules installed within the SaskPower service area. Additional network devices will be installed throughout the SaskPower service area as the rollout of the AMI water meter program continues through the end of 2020.

Customer Conversion to new AMI System

Approximately 75% of SL&P customers will be converted over to the new AMI system by mid-2016, with the remainder by the end of 2017 as the smart meter replacement program continues.

Saskatoon Water is planning a 5-year deployment program for water meters, with all customers converted over to the new AMI system by the end of 2020. In 2016 through 2020, 23 additional data collectors and 250 data repeaters will be installed as the new water meter communication modules are deployed in areas outside of SL&P's service area.

Meter Inspections

SL&P has inspected virtually all of its 60,000 meters, the majority of which were inspected between January 2015 and November of 2015. The safety checks involved an inspection of the meter installation and also included an inspection of related infrastructure including meter sockets, underground and overhead connections, and masts attached to buildings. Some meters were not able to be checked due to access issues to customer properties. In these instances, a door-hanger was left requesting that the customer call SL&P to make suitable arrangements to gain access.

Approximately 600 SL&P-related issues were found, and 1,500 owner-related issues were found. The SL&P issues found were corrected immediately. SL&P will work with its customers to resolve remaining deficiencies.

Some of the remaining cost for repairs will need to be borne by the customer. However, SL&P will work with affected property owners and may incur some costs necessary to facilitate repair work, and will follow-up with customers to help ensure the safety and reliability of all electrical services are maintained.

Public and/or Stakeholder Involvement

SL&P issued a letter to all customers in January 2015 to provide information about its smart meter program, and to reassure customers of its commitment to public safety.

Communication Plan

A Communication Plan has been developed to inform customers about smart meters, how they work, and the installation process. As the project progresses, significant milestones and updates will be communicated with the news media, on the City of Saskatoon website, and through the City's Twitter and Facebook accounts.

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 AMI system is expected to be complete and operational by mid-2016, with all electricity meters installed by the end of 2017. Saskatoon Water plans a 5-year deployment for water meters and will be completed by the end of 2020.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C91-021, Public Notice Policy, is not required.

Report Approval

Written by: Kevin Hudson, Metering & Sustainable Electricity Manager
Reviewed by: Trevor Bell, Director of Saskatoon Light & Power
Approved by: Jeff Jorgenson, General Manager Transportation & Utilities
Department

EUCS KH – SLP - Smart Meter Program Update

Building Better Infrastructure: Water & Wastewater Systems

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide information on the sanitary collection and water distribution inventory, value, condition, and asset management initiatives.

Report Highlights

1. Saskatoon currently has \$3.39 and \$2.84 billion of sanitary collection and water distribution assets.
2. The water distribution system's current preventative maintenance funding levels are sufficient for distribution mains. Further information is required to appropriately assess service connections, primary mains, valves and hydrants.
3. The sanitary collection system's current preventative maintenance funding levels are sufficient for sanitary collection mains and service connections. Further information is required to appropriately assess force mains, sanitary trunk mains and manholes.

Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability through adopting and implementing an asset-management philosophy for sanitary collection and water distribution systems.

Background

The sources of data contained in the report are the City's Geographical Information System (GIS) database, asset management databases, past contract values, and operations and maintenance records.

Report

Sanitary and Water Inventory

The City of Saskatoon currently owns over \$3.39 billion and \$2.84 billion in Sanitary Collection and Water Distribution assets respectively. These assets undergo various condition assessments and preventative maintenance initiatives in order to preserve or improve selected service levels. Attachment 1 (Building Better Infrastructure: Water & Wastewater Systems) summarizes these initiatives, as well as current expenditure service levels and any identified funding gaps in order to reach desired physical condition levels.

Water Distribution System

The water distribution system currently has sufficient funding to address the expenditure service level for distributions mains and service connections. The current backlog for

the distribution mains will be addressed by 2022. The current approved funding for water service connections will be undergoing review due to a large increase in the number of homeowner requested lead service connection requests in 2015. City Council will be presented with funding options for the next Utility Rate review. This is described further in the attached Building Better Infrastructure: Water & Wastewater Systems report. Further research and analysis is needed to determine an expenditure service level for the primary mains, valves and hydrants.

Sanitary Collection System

The sanitary collection system currently has sufficient funding to address the expenditure service level for sanitary collection mains and service connections. The current backlog for the sanitary collection mains will be addressed by 2022, and the current funding level for service connections is sufficient to maintain the current service level being provided as described in the attached Building Better Infrastructure: Water & Wastewater Systems. Further research and analysis is needed to determine an expenditure service level for the force mains, sanitary trunk mains and manholes.

Public and/or Stakeholder Involvement

This report details data and initiatives that were developed in conjunction with the Public Works, Construction & Design, and Saskatoon Water divisions.

Public input was also taken into account when developing service levels for water main replacement programs and lead connection replacement programs.

Financial Implications

The recommendation has no financial implication as it is a representation of current practices which are already considered under current funding strategies.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

This report is submitted annually.

Public Notice

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

Attachment

1. Building Better Infrastructure: Water & Wastewater Systems

Report Approval

Written by: Stephen Wood, Manager, Water & Sewer Preservation
Kari Smith, Manager of Financial Planning
Reviewed by: Clae Hack, Director of Finance

Building Better Infrastructure: Water & Wastewater Systems

Reviewed by: Mike Gutek, Director of Major Projects
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

EUCS SW – Building Better Infrastructure: Water & Wastewater Systems

Building Better INFRASTRUCTURE: Water & Wastewater Systems



Building Better Infrastructure

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Building Better Infrastructure

WATER

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Building Better Infrastructure

Programs

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Pipes are replaced by open trench excavation or are lined using Cured in Place Pipe (CIPP).

Primary Mains:

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- Prioritization Project
- Cathodic Protection
- Soil Conductivity Testing
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Service Connections:

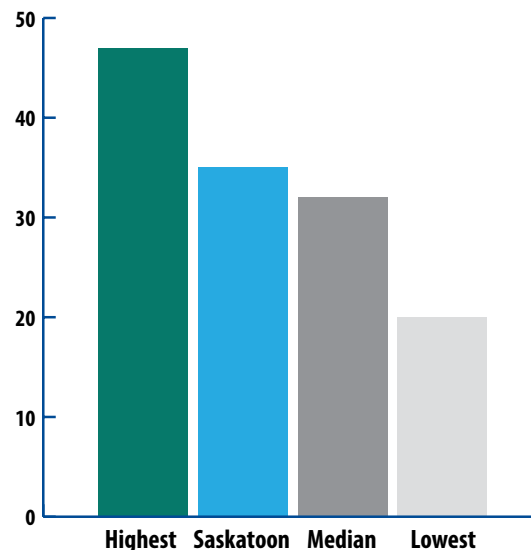
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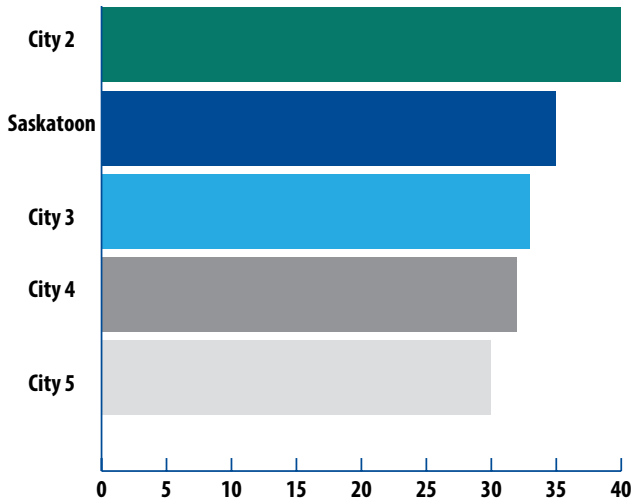
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Saskatoon has the 9th highest Average Age of Pipes out of 23 cities. Saskatoon (35 years) is close to the median value (32 years) for average age of pipes for Cities across Canada. The average age of water distribution systems in Canada range from a low of 20 years and a high of 47 years.

Average Age of Pipes (2012) for all Cities with greater than 500km of Water Mains

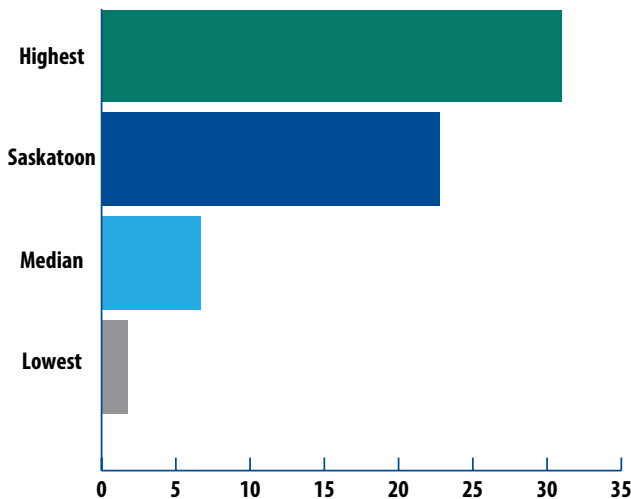


Average Age of Pipes (2012) for prairie Cities with greater than 500km of Water Mains



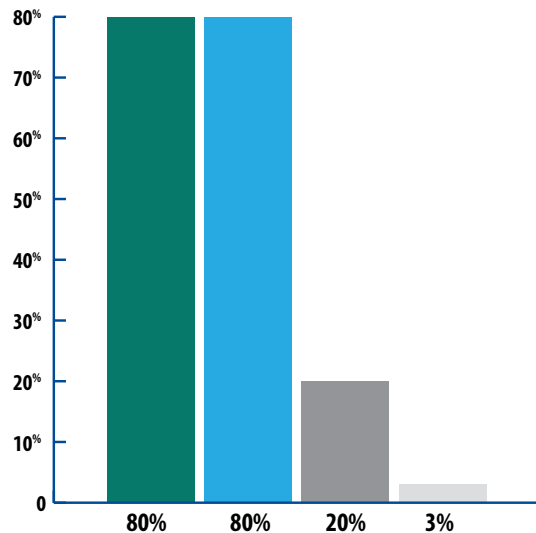
Saskatoon has the 2nd highest Average Age of Pipes out of the five Cities. The average age of water distribution systems across the 5 Cities is fairly similar, ranging from a low of 30 years and a high of 40 years.

Total Number of Water Main Breaks per 100km of Water Main (2012) for all Cities with greater than 500km of Water Mains



In 2011 Saskatoon incurred 248 water main breaks, which was the second highest amount of water main breaks per 100km out of 23 Cities. Saskatoon (22.8 breaks per 100km) is approximately 3.5 times the median value (6.7 breaks per 100km). Break ranges vary greatly across Canada with a high of 31 breaks per 100km and a low of 1.8 breaks per 100km.

Percentage of Unplanned Maintenance Hours (2012) vs. Routine Maintenance for all Cities with greater than 500km of Water Mains



Maintenance hours are broken down into unplanned maintenance and routine maintenance. Unplanned maintenance is defined as the amount time spent on urgent corrective work while routine maintenance is work that can be organized and planned in advance and is not urgent.

Saskatoon is tied for the highest percentage of time (80%) spent on unplanned maintenance work out of 14 Cities.

Building Better Infrastructure

WASTE WATER

This section of the report summarizes the state of Saskatoon's Sanitary Collection system by providing information on asset inventory, replacement value, condition and expenditure service level. The focus of this report will be on the following classes within the Sanitary Collection network: Sanitary Mains - Collection, Force Mains and Service Connections. The source of information is from the City's GIS, asset management database, past contract values and operation and maintenance records.

What do we own, what is it worth?

Asset Sub-Class	Inventory	Replacement Cost
Sanitary Mains - collection	902 km	\$2,116,000,000
Sanitary Mains - trunks	127 km	\$570,000,000
Manholes - collection	9,960	\$163,000,000
Manholes - trunks	1,338	\$45,000,000
Forcemains	44 km	\$98,000,000
Service Connections	69,635	\$393,000,000



Preservation Programs

Based on the condition and criticality of assets, locations are selected for replacement or assessment programs.

Sanitary Mains:

Sanitary Mains are rehabilitated using cured-in-place pipe (CIPP) lining. This method is more cost effective than traditional open excavation replacement methods. The CIPP method requires no excavation as the "liner" is inserted through the manhole and essentially "lines" the existing pipe with a new pipe.

There are currently 142km of sanitary mains-collection with a known physical condition of Poor or Very Poor. Physical condition is assessed in accordance with best practices from the Federation of Canadian Municipalities and National Research Council. Neighbourhoods selected for the first 3 year phase are: 2016 – Buena Vista, Pleasant Hill, Riversdale; 2017 – Central Business District, City Park, North Industrial; 2018 – Mount Royal, Nutana, Varsity View.

The 2016 budget includes funding of \$3.7 million allocated to improving the condition of sanitary mains-collection which will address this backlog by the year 2022. Based on this planned expenditure service level there is no funding gap present.

Manholes:

Manholes are replaced by Public Works or a private contractor based on the type of repair. Public Works will fix minor repairs as necessary. In 2014, a private contractor was retained to fix major repairs on 32 manholes at a cost of \$0.35M.

Force Mains:

Pipes are replaced by open trench excavation Cured in Place Pipe (CIPP). CIPP technology places a new pipe liner inside an existing pipe. Force mains are not replaced each year. They are replaced when condition assessment shows anticipated failure. In 2012, 1.1km of the Avenue C force main was replaced for \$0.91M. Overall the condition of force mains is considered very good based on the average age of the system of 29 years and the high percentage of plastic pipes (86%) in the force main inventory. As the asset continues to age, a condition monitoring and assessment program will need to be applied to ensure preservation programs are properly planned.

Service Connections:

Connections are replaced as they fail or at the request of the homeowner. The current service level and budget of \$615,000 per year will allow for the replacement of approximately 20 homeowner-requested connections and 90 emergency replacements.

As 92% of all service connections are deemed to be in very good condition an expenditure service level of C is sufficient to maintain the assets.



The Way Forward

- The current preservation plans for water distribution mains and sanitary collection mains are based on physical condition ratings and council approved service levels. The future of these programs is to monitor condition states and report on progress and adjust the funding strategy if necessary to maintain service level goals. There is currently no need for funding adjustment on these programs, and Council will be kept abreast of the service level options and costs if there is desire to improve the service level, or save money by decreasing the service level.
- For primary water mains and trunk sewer mains, the current initiatives are in condition assessment of critical assets. Future preservation will come out of these condition assessment reports. In 2016, 2.2 km of the most critical primary water mains in the City will be inspected and 10.5 km of sanitary trunks will be cleaned and inspected.
- The current approved funding for water service connection replacements will be undergoing review due to a large increase in the number of homeowner requested lead service connection replacement requests. Council will be presented with funding options for the next Utility Rate review.
- Approximately 1,000 manholes were inspected in 2015. This data will be used to create a long term preservation strategy for manholes that will be included in the next Utility Rate review.
- A long term strategy for capacity upgrades of water distribution mains is currently being studied by Saskatoon Water. The study will identify water mains that should be scheduled for replacement based on capacity ratings, in addition to physical condition ratings as is currently done. Based on this study, funding and level of service options will be presented to council for the next Utility Rate review.







City of
Saskatoon

Service Saskatoon – Free Public WiFi Service

Recommendation

That the report of the General Manager, Corporate Performance Department dated December 7, 2015 be forwarded to City Council for information.

Topic and Purpose

This report provides information on the procurement process, and the business partner selected to provide citizens, visitors and businesses with free public WiFi service at a number of City-owned facilities.

Report Highlights

1. A Request for an Expression of Interest and a Request for Proposal were issued for providing free public WiFi service in City of Saskatoon customer-serving facilities.
2. Shaw Communications has been awarded the agreement and will provide free WiFi at no cost to the City in transit terminals, recreation and sport facilities, libraries and City Hall.

This report supports the Strategic Goal of Continuous Improvement, with a focus on leveraging technology and emerging trends to reach our goals, serve citizens and connect meaningfully with our stakeholders. The report also supports the Strategic Plan 4-Year priority item, pursuing opportunities to “modernize” civic government to reflect best practices, and changing demands.

Background

Service Saskatoon is the overall strategy for the City to provide responsive and reliable service to the citizens of Saskatoon. Service Saskatoon has four components:

1. Citizen Centred Service – base the City’s services on citizens’ needs rather than organizational requirements or structure.
2. Service Delivered by People Committed to Service Excellence – Service Saskatoon has skilled people who are able to deliver services to the community in an empathetic, knowledgeable, professional and consistent manner.
3. Engage Citizens – Engage citizens in policy and program development to improve service outcomes.
4. Personalized Access – Citizens will have one-stop, personalized access of their choice: phone (including mobile devices), internet or in person.

The Service Saskatoon Free Public WiFi initiative assists in providing personalized access to the internet.

Report

Service Saskatoon

Service Saskatoon is all about working together to provide great citizen experiences. We focus on helping every citizen achieve their goals when interacting with us and

make it easy to get things done and use technology to provide excellent service to build the trust and confidence of citizens.

This free WiFi project will help us leverage technology and emerging trends to reach our goal to provide great citizen experiences by providing access to the internet.

Cities have long desired full WiFi coverage for citizens and visitors, but the return on investment and budgets made the expenditure impractical for most cities.

The internet has become part of everyday life, and access to free public WiFi is becoming a new benchmark for modern cities. Access to free WiFi also helps to ensure that sectors of our community that may be challenged to keep pace with rapidly changing technology are provided an opportunity to participate.

Procurement Process

A WiFi Evaluation Committee was established in August 2015 and included representation from Communications and Marketing, Information Technology, Recreation & Sport, Facilities & Fleet Management, and Saskatoon Police. The procurement process included two major steps with the following summarizing the results:

a) Request for Expression of Interest

The Free Public WiFi Expression of Interest #15-0597 sought to identify qualified partners who were interested in entering into an agreement with the City to provide free public WiFi service to citizens and visitors at a variety of civic facilities.

The EOI specified a list of 41 building and the Saskatoon Transit hubs.

A key aspect of the project was that any partner would make sure that the free public WiFi service was available to all members of the public.

b) Request for Proposals #15-086

Both Shaw Communications and SaskTel submitted expressions of interest for the project, and both were invited to submit detailed proposals.

Based on the overall evaluation, Shaw Communications was chosen as the pre-qualified service provider and selected for a Master Agreement with the City for providing free public WiFi. Attachment 1 provides an outline of the proposed locations and implementation dates provided by Shaw Communications. These will be finalized as part of the Master Agreement.

The submission from Shaw Communications provided best overall value to the City, access to all members of the public, and implementation at all recommended locations.

To date, Shaw Communications has agreements with more than 90 municipalities across Canada to provide the Shaw Go WiFi service in civic locations.

Business Terms in the Agreement

The following are the key business terms for the agreement between the City of Saskatoon and Shaw:

- The term of the Agreement shall be for ten years with an opportunity to renew the agreement for a series of five-year terms, subject to the parties' agreement to the terms of any such renewal.
- The City shall neither pay any fee for this service nor receive any revenue.
- The service shall be provided at no cost to the City or to any user of the WiFi; however, to sign on to the WiFi guests must provide an email address that will then receive occasional pushed emails from Shaw. It will be possible for a user to unsubscribe from these emails at any time.
- The City shall not have an opportunity to vet the emails that are pushed by Shaw to all users of the free WiFi service.
- Shaw shall be solely responsible for any equipment required and all costs of installing the same in or on City facilities, further, Shaw shall be solely responsible for the maintenance of the WiFi system and all of its component parts.
- The City and Shaw, working cooperatively, shall identify the sites for any installation of equipment and the timeline for the completion of the project.
- If the system requirements change over the term of this Agreement, Shaw shall be solely responsible for any upgrades or updates to the system.
- The service to be provided through this free public WiFi system shall be of sufficient capacity and durability and speed to meet the ordinary requirements that are expected, and the City shall have the opportunity to terminate the Agreement if the system consistently fails to meet the reasonable expectations of our users.
- Shaw Business has agreed to enter into a non-exclusive agreement. They would be willing to work with other partners who may come forward in the future who are willing to provide free public WiFi access to citizens.

Public and/or Stakeholder Involvement

This initiative responds to the public desire to have free WiFi access at civic facilities. No additional public or stakeholder involvement is required.

Communication Plan

The communication plan for this project will include the following activities:

- Information on www.saskatoon.ca, Social media posts, and media releases;
- facility posters and signage outlining the program and Shaw end-user support contact information; and
- media interviews on morning news programs.

When signing up for Guest Access on the Shaw Go WiFi network, users agree to be sent occasional Shaw product communications and surveys. The user can unsubscribe from receiving marketing materials at any time by deleting their Shaw Go WiFi account. Shaw marketing department employs a sophisticated tracking system on outbound communications that ensures the volume and frequency is not excessive.

Financial Implications

There is no cost to the City of Saskatoon to implement this project. All related costs will be covered by Shaw Communications.

Other Considerations/Implications

There are no other options, policy, environmental, Privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

An internal implementation team will be established in January 2016. An initial launch meeting will be planned for January or February 2016 with Shaw's Project Manager and Regional WiFi Construction Manager. A detailed 2016 implementation schedule will be completed at that meeting.

Public Notice

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

Attachment

1. Shaw locations and implementation schedule

Report Approval

Written by: Rob Gilhuly, Project Manager
Reviewed by: Carla Blumers, Director of Communications
Approved by: Catherine Gryba, General Manager, Corporate Performance
Department

Proposed Locations & Installation Schedule

* Subject to finalizing Master Service Agreement

Shaw Business can service each location proposed by the City of Saskatoon. Please refer to the chart below for details:

Leisure Centres

Cosmo Civic Centre	3130 Laurier Drive	Immediate implementation
Harry Bailey Aquatic Centre	1110 Idylwyld Drive	Immediate implementation
Lakewood Civic Centre	1635 McKercher Drive	90-180 day implementation
Lawson Civic Centre	225 Primrose Drive	Immediate implementation
Saskatoon Field House	2020 College Drive	90-180 day implementation
Saskatoon Zoo & Forestry Farm Park	1903 Forest Drive	90-180 day implementation

Golf Courses

Holiday Park	1630 Avenue	Immediate implementation
Silverwood	Wanuskewin Road	90-180 day implementation
Wildwood	8 th Street East	90-180 day implementation

Arenas

ACT Arena	107-105 th Street	Immediate implementation
Archibald Arena	1410 Windsor Street	90-180 day implementation
Lions Arena	2205 McEown Avenue	90-180 day implementation
Kinsmen Arena	1405 Avenue P South	Immediate implementation
Gordon Howe Campground	1640 Avenue P South	90-180 day implementation
Gordon Howe Complex		
PotashCorp Playland at Kinsmen Park		

Outdoor Pools (Summer Months)

George Ward Pool	1915 5 th Street East	90-180 day implementation
Lathey Pool	815 Taylor Street	90-180 day implementation
Mayfair Pool	1025 Avenue F North	90-180 day implementation
Riversdale Pool	822 Avenue H South	90-180 day implementation

Libraries

Frances Morrison Central Library	311-23 rd Street East	Immediate implementation
Alice Turner Branch	110 Nelson Road	Immediate implementation
Carlyle King Branch Library	3130 Laurier Drive	Immediate implementation
Cliff Wright Branch Library	1635 McKercher Drive	Immediate implementation
J.S. Wood Branch Library	1801 Lansdowne Avenue	Immediate implementation
The Library on 20 th Street	100-219 Avenue K South	Immediate implementation
Mayfair Branch Library	602-33 rd Street West	Immediate implementation
Rusty Macdonald Branch Library	225 Primrose Drive	Immediate implementation

Saskatoon City Hall

City Hall	222 3 rd Avenue North	Immediate implementation
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Saskatoon Transit Terminals

Centre Mall Transit Hub	Acadia Drive	90-180 day implementation
City Centre/Downtown Transit Hub	23 rd Street	Immediate implementation
Confederation Transit Hub	Confederation Mall	90-180 day implementation
Lawson Transit Hub	The Mall at Lawson Heights	90-180 day implementation
Market Mall Transit Hub	Market Mall	90-180 day implementation
University/Place Riel Transit Hub	Campus Drive	90-180 day implementation

Saskatoon Police Service

Police Headquarters	76 25 th Street East	Immediate implementation
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Use of Unallocated MMRP Funds in 2016

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That any funding received from the Multi-Material Recycling Program that is not required by the Multi-Unit Residential Recycling program be allocated to:
 - a. the operation and maintenance of Recycling Depots in the amount of \$106,900; and
 - b. the Green Cart Program in the amount of \$95,000.

Topic and Purpose

The purpose of this report is to allocate the funds (\$201,900) expected from the Multi-Material Recycling Program (MMRP) and not anticipated to be required by the Multi-Unit Residential Recycling (MURR) program for 2016.

Report Highlights

1. The Administration is recommending that any funding received from the MMRP not used by the MURR program be allocated to offset the shortfall in operating the Recycling Depots and the Green Cart Program.
2. The MMRP was expected to be launched in 2015 and as a result of the delay in the program, the MURR program generated a deficit that is expected to be covered from the projected year-end operating surplus.
3. Other options for the use of unallocated MMRP funding have been identified and the Administration proposes to report back on future use of MMRP funding within the reports to set the fees for various civic waste programs for 2017 thru 2019.

Strategic Goals

The recommendations in this report support the long-term strategy to increase revenue sources and reduce reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

Background

On November 30, 2015, Budget Committee received a report to establish the Multi-Unit Recycling Fee for 2016. The report indicated that the proposed rate increase to \$2.66 per unit per month will cover 51% of the program costs, with the balance (\$996,600) covered by funding received from MMRP.

The MMRP will launch on January 1, 2016. The terms of the program over the next two years includes a flat, per household funding contribution of \$11.75. Civic recycling programs will service approximately 102,000 households in 2016, meaning the MMRP is expected to provide \$1,198,500, leaving \$201,900 remaining unallocated.

Report

The MMRP was expected to be launched in 2015 and as a result of the delay in the program, the MURR program generated a deficit.

The Loraas service contract expires at the end of 2019. Price inflation has been established through an Affordability Ceiling written into the contract. There is the potential that Loraas or a new contractor may propose much higher rates in 2020. The Cosmo service contract expires at the end of 2023. Price inflation has also been written into the contract, creating the potential for a larger increase in the future.

The Administration is recommending that the surplus MMRP funds be allocated as follows:

- **Recycling Depots** – The 2016 Budget provides \$150,000 toward operations that currently cost \$250,000. The \$106,900 could be used to offset the costs to operate this program.
- **Green Cart Program** – This program currently relies on the Landfill Replacement Reserve to offset the difference in revenue collected from subscribers and the cost of the program. \$95,000 from the MMRP funding could be used to offset the shortfall of operating this program while maintaining the current subscription fee of \$55.00 per season.

Options to the Recommendation

The Administration has identified the following options for the unallocated MMRP funds available in 2016.

Option 1 – Fund Environmental Programs

There are several environmental programs to which the funds may be directed:

- **Compost Depots** – The Compost Depot program receives \$30,000 from commercial haulers, and processes materials free of charge for residents and Green Cart subscribers. Depot operations cost approximately \$580,000; therefore, currently requiring an annual subsidization from Landfill operations of approximately \$550,000. This subsidization from the Landfill could be reduced by 37% using MMRP funds.
- **HHW Days Program** – Popularity of the HHW Days continues to grow with more than 400 vehicles attending each of the 8 events and program materials handled continuing to rise. The proposed operating budget for the 2016 HHW Days Program is \$150,000. Total program costs for 2016 are expected to be approximately \$240,000. \$90,000 could be added to the HHW Days Program from MMRP funds to help offset the program costs.
- **Environmental Education** – The City supports a number of environmental education initiatives each year. \$372,000 will be spent in 2016 to promote civic environmental programs such as recycling and composting.

An additional \$201,900 is equivalent to a 35% increase in spending on environmental awareness.

The Administration is reporting to Committee in early 2017 on the environmental awareness programs and related investments.

Option 2 – Allocate to the Residential (Curbside) Recycling Program

\$201,900 in unallocated MMRP funds could be applied to the costs to operate the Curbside recycling program. Program fees in 2016 are \$5.20 per household per month and have not yet been set for 2017. In considering the 2017 rate, a subsidy of up to \$0.24 per household per month could be applied across the 69,000 households currently participating in the service operated by Loraas.

Other Considerations/Implications

There are no additional financial implications to report. There are also no communications, environmental, public, stakeholder, policy, privacy, or CPTED considerations at this time.

Due Date for Follow-up and/or Project Completion

Waste-related fees for 2017 through 2019 will be proposed in June 2016. Administration proposes to report back on the use of future MMRP funds at that time.

Public Notice

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

Report Approval

Written by: Brenda Wallace, Director, Environmental and Corporate Initiatives

Reviewed and Approved by: Catherine Gryba, General Manager, Corporate Performance Department

New Sewer Use Bylaw

Recommendation

That the report of the General Manager, Corporate Performance Department dated December 7, 2015, be received by City Council as information.

Topic and Purpose

This report provides an update on the findings of the baseline wastewater discharge inventory for the new Sewer Use Bylaw (Bylaw).

Report Highlights

1. Completion of the baseline wastewater inventory will enable the City of Saskatoon (City) to take a risk-based approach to the implementation of source control measures.
2. Evaluation of risk is based on an updated list of specific substances that will be limited or prohibited from entering the sanitary sewer system.

Strategic Goals

A new Sewer Use Bylaw is needed to manage risks related to compliance with environmental regulations; this supports the strategic goal of Environmental Leadership. The new bylaw also supports the strategic goal of Asset and Financial Sustainability by ensuring that our assets are well managed and maintained. The goal of a Culture of Continuous Improvement is addressed by modernizing the bylaw to reflect best practices and changing demands.

Background

The release of wastewater to the City's sanitary sewer system is currently regulated by the Sewage Works Control Bylaw (Bylaw #5115), which came into effect in 1971. The current bylaw is general in nature and does not have adequate provisions for enforcement. There have been several changes to federal and provincial legislation that affect the City's wastewater system since Bylaw #5115 was enacted.

In 2011, Council considered a proposed Sewer Use Bylaw with an effective date of July 1, 2013. On March 4, 2013, City Council resolved that the new Sewer Use Bylaw and related permitting policy be postponed beyond the effective date of July 1, 2013 to accommodate education programs with affected businesses.

On March 23, 2015, City Council received an update on the development of education programs focussing on source control or activities that prevent substances of concern from entering the sanitary sewer system.

Report

Risk-Based Approach

Some substances collected by the City's sanitary sewer system can cause or contribute to a number of issues for worker health and safety. Substances may also affect the operation of pipes, lift stations and the treatment plant due to high volumes or concentrations of discharges or the hazardous nature of the substance itself. Some substances also increase risk to the South Saskatchewan River and lands receiving applications of the City's biosolids.

The proposed new bylaw will include an updated list of substances that businesses will be limited or prohibited from releasing into the sanitary sewer system. Source control programs will be used to implement the bylaw; each program will focus on a specific type of discharge that represents a risk to the sanitary sewer system.

A baseline wastewater discharge inventory is nearing completion; more than 70% of businesses identified as a potential risk to the sanitary sewer system have already been contacted to complete a risk assessment.

Attachment 1 explains the risks associated with wastewater, identifies the types of substances that will be prohibited or limited under the Bylaw, and provides the results of the risk assessment completed so far through the baseline inventory.

Public and/or Stakeholder Involvement

The response from businesses who have been contacted as part the baseline inventory has been positive with over 70% already conscious of and implementing best management practices to control the quality of their wastewater. There is a general desire among business owners in Saskatoon to be good corporate citizens. However, there has been a consistent sentiment that the City's expectations and guidance on wastewater quality has not been clear and the education materials associated with source control programs will be welcome. Several businesses have initiated contact with the City to evaluate their wastewater quality as part of their own corporate environmental management strategies. Furthermore, several restaurants have recently requested educational materials to manage their fats, oil, and grease.

Financial Implications

The costs associated with conducting the baseline wastewater inventory, along with the costs associated with developing and implementing tools under the new Bylaw have been funded through existing capital projects Sewer Baseline (2264) and Sewer Use Bylaw (2279). A complete operating plan is currently under development and will identify resource needs as well as how permits may be used to recover some of the costs of administering the bylaw.

The introduction of source control is expected to have significant positive financial implications for the maintenance of the sanitary sewer collection system by reducing the number backups. The implications for affected property owners will also be significant (and even larger in positive impact). On average, the City responds to approximately 95 emergency blockages in a given year. Costs for treatment will also be positively

impacted by improved quality of wastewater entering the treatment plant. Currently, the wastewater plant needs to activate additional treatment units when experiencing increased loadings from industrial discharges. Such instances occur approximately 110 days in a given year. Further work to quantify the savings associated with a reduction in blockages and increased loadings is ongoing.

Environmental Implications

Bylaw implementation activities will help the users of the sanitary sewer system to understand that if harmful substances are put down the drain and cannot be removed by our treatment process, these substances end up directly in the environment. Source control programs aim to reduce or eliminate these substances from entering the sanitary sewer and to ensure they are properly disposed of.

The Wastewater Treatment Plant has been issued new Permit to Operate objectives by the Ministry of Environment. While these are currently being met, the implementation of a bylaw based on source control is anticipated to reduce the amount of energy required to continue to meet these objectives as well as increase the level of certainty that the objectives will be met through wastewater treatment.

Other Considerations/Implications

There are no public, stakeholder, communications, policy, privacy, or CPTED implications at this time.

Due Date for Follow-up and/or Project Completion

A report outlining the final findings of the baseline wastewater discharge inventory and describing the tools for implementing the bylaw will be provided to City Council by May 2016. Further direction from City Council on the new bylaw will also be sought in 2016.

Public Notice

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

Attachment

1. Risk Assessment Framework

Report Approval

Written by: Twyla Yobb, Watershed Protection Manager
Reviewed by: Andrew Hildebrandt, Director of Community Standards
Brenda Wallace, Director of Environmental and Corporate Initiatives
Approved by: Catherine Gryba, General Manager, Corporate Performance Department

New Sewer Use Bylaw

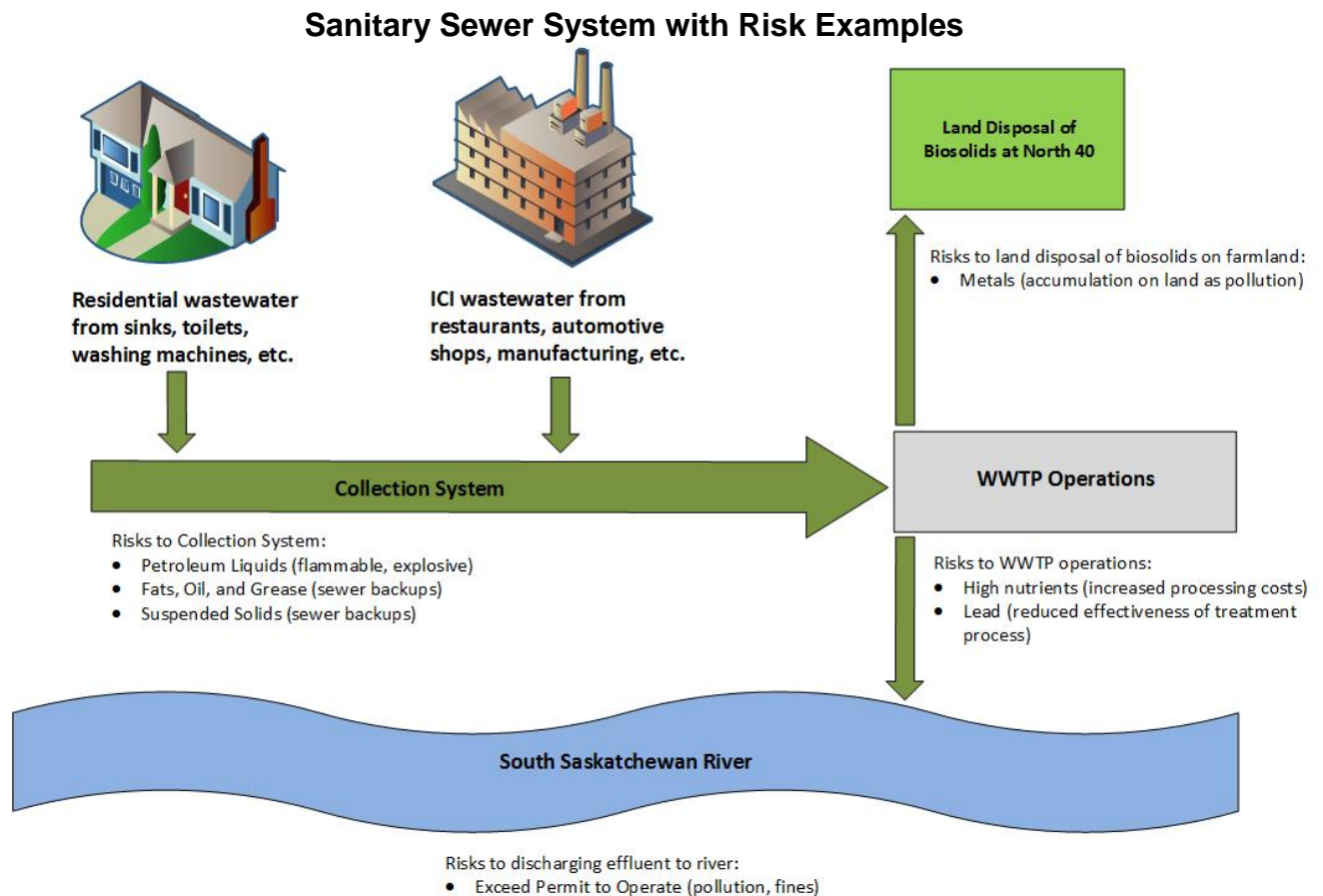
Risk Assessment Framework

Sanitary Sewer System Risks

Substances that are discharged into the City's sanitary sewer system can cause or contribute to issues in the system in the following ways:

- Potential to damage sewer collection system (pipes, lift stations, etc.);
- Disruption to or inhibition of treatment operations at the wastewater treatment plant (WWTP);
- Risk to the City's compliance with obligations to the Province under its WWTP Permit to Operate (discharge to South Saskatchewan River);
- Reduction of biosolids quality (land disposal at North 40);
- Risk to worker health and safety (throughout the system).

The following figure illustrates the sanitary sewage collection and treatment system. Examples of substances that pose a risk to the system are provided.



Because of these risks, the new Sewer Use Bylaw will include an expanded list of substances that will either be limited or prohibited from discharge to the sanitary sewer system.

Prohibited Substances

The current bylaw (Bylaw 5115) already prohibits substances that are flammable, explosive, toxic, large solids, or outside a specific temperature and pH range. These prohibitions will be updated to account for the current design of the sanitary sewer system and to align with provincial and federal regulatory requirements.

Limited Substances

Bylaw 5115 currently limits four parameters (biochemical oxygen demand, total suspended solids, oil and grease, and total phosphorous). The new bylaw will include three basic types of limited substances:

Substance	Explanation	Example(s)
Conventional	Substances which can be removed through conventional wastewater treatment.	High strength wastewater which puts pressure on the treatment plant and increases the cost of ensuring the process meets Permit to Operate requirements. Fats, Oil and Grease which can lead to sewer backups.
Organic	Substances which can cause potential harm to worker safety and/or upset the wastewater treatment process.	Hydrocarbons and their derivatives such as benzene, toluene, and chloroform which are found in gasoline, motor oil, and solvents.
Inorganic	Substances which remain in the liquid or solids that are released back into the environment.	Metal elements such as zinc, lead, and mercury which are found in the wastewater of automotive shops, manufacturing industries, and metal platers.

Baseline Wastewater Discharge Inventory

Understanding the way substances are discharged into the City's sanitary sewer system is the foundation for success of source control programs. As such, Administration has developed an inventory of the businesses that may release a substance that presents a risk to the sanitary sewer system. Within the inventory, businesses are grouped according to the type of substance discharged and the level of risk is assessed.

At the beginning of the baseline, there were approximately 1600 businesses in the inventory. Administration has evaluated the risk presented by individual discharges based on the following framework.

Baseline Wastewater Discharge Inventory, Risk Assessment Framework

Risk Level	Criteria
None	Business discharges domestic waste only, will not be included in a specific source control program (i.e. removed from inventory)
Low	Business has potential to discharge waste of concern but already implements desired wastewater management practices. Business will be included in a specific source control program, but will be a low priority for follow up once the new bylaw is in place.
Medium	Business discharges waste of concern and one or more of the following apply. Business: <ul style="list-style-type: none"> ▪ Partially implements desired wastewater management practices ▪ May discharge wastewater of minor concern, in small amounts ▪ Chose to not participate in the baseline inventory Business will be included in a specific source control program and will be a medium priority for follow up once the new bylaw is in place.
High	Business discharges waste of concern and one or more of the following apply. Business: <ul style="list-style-type: none"> ▪ Does not implement desired wastewater management practices ▪ Discharges wastewater of definite concern, regardless of volume ▪ Is upstream of a trouble spot in the collection system Business will be included in a specific source control program and will be a high priority for follow up once the new bylaw is in place.

Findings of the Baseline Inventory

The baseline inventory is more than 70% complete. Current findings are provided in the following table:

Baseline Inventory Findings (as of August 31, 2015)

Source Control Program	Number of Businesses Reviewed	Risk Evaluation				
		No Impact	Low Risk	Medium Risk	Medium Risk	High Risk
				A*	B*	
Limited and Prohibited Substances	380	309	52	7	11	1
Surcharge (Industrial Monitoring)	6	-	0	0	0	6
Fats, Oil and Grease	484	-	283	48	76	77
Dental	62	-	57	0	5	0
Grit	222	-	168	29	19	6
Total	1154	309	560	84	111	90

* A = medium risk as evaluated, B = chose not to participate, unable to evaluate

Of the 1154 businesses contacted, approximately 26% will not be impacted by the proposed source control programs. Of the remaining 862 businesses:

- 66% are already following best management practices (i.e. are low risk).
- 10% would likely come into compliance with minor operational adjustments (i.e. are medium risk).
- 13% declined participation and could not be properly evaluated, therefore were placed in the medium risk category for later follow up once the new Sewer Use Bylaw is in effect.
- 11% likely pose a high risk to the sanitary collection system or treatment operations and may require operational upgrades in order to comply with the bylaw.

Once the inventory is complete, source control programs will be implemented to manage the City's relationship with these businesses that discharge substances that represent a risk to the sanitary sewer system.

Fleet Services – Civic Service Review

Recommendation

That the Standing Policy Committee on Environment, Utilities, and Corporate Services recommended to City Council:

1. That the improved efficiencies and effectiveness in delivering service as outlined in this report be received as information.

Topic and Purpose

The purpose of this report is to provide an overview of the Fleet Services (FS) operations Civic Service Review (CSR).

This review explored opportunities for improvement within the shop service, procurement, technology usage, and internal customer service operations. Implementation of the above recommendation will improve service to FS's customers and in turn citizens by:

- Reducing time spent by internal customers finding adequate parking and for FS mechanics locating equipment through parking lot functionality improvements;
- Increasing accountability between FS and their customers through improved communication, and increase transparency in rental rate practices through the use of service agreements;
- Creating improved data tracking by updating technology used at FS; and
- Reducing operational costs.

Report Highlights

1. There are two key components of the CSR Process; efficiencies identified by employees delivering the service, and where warranted, recommending new service levels for activities where customer expectations are not being met.
2. Through the review, employees have found solutions for better service and savings of approximately \$100,000 to date.
3. The staffing model service level analysis uses information about the current process, cost of, and challenges to build options for the future that create efficient customer-focused processes that are fiscally responsible.

Strategic Goals

This report supports the Strategic Goals of A Culture of Continuous Improvement and Asset and Financial Sustainability. Process and efficiency improvements focus on identification of root cause issues and innovative and creative solutions that will provide optimal service improvements. Increasing efficiency and effectiveness in service provision ensures the City of Saskatoon (City) is investing in what matters and managing resources in a long-term sustainable way.

Background

City Council, at its meeting held on December 3 and 4, 2013, approved the Continuous Improvement Strategy which includes the following three components:

- Annual Civic Service Reviews - an operational review process to find ways to control expenditures and to seek efficiencies in the delivery of municipal programs and services.
- Internal Process Reviews - focus on identifying and removing redundancies and waste within existing processes to increase efficiencies in civic operations.
- Building capacity in the corporation through innovation coaches and empowering employees.

See Attachment 1 for the Continuous Improvement Strategy Overview.

Report

The CSR for Fleet Services has two phases. One to review the operational efficiencies of the service and secondly to review the current business model in order to determine its relevance and effectiveness. This report focuses on the first phase which was completed in the fall of 2015. The second phase will be undertaken in 2016.

Fleet Services can be considered the essential service for many corporate business needs that directly affect citizen satisfaction with civic services, such as waste collections and roadway maintenance. The impact on FS customers is a key consideration in operations of the division. Internal customers expect vehicles and equipment to be procured, upfitted, proactively maintained, and serviced quickly and completely.

- Efficiencies enabling FS staff to focus on effective customer service will have a positive impact on customer and citizen satisfaction and ensuring both groups are receiving good value for money.
- Attachment 2 provides a summary of key findings.

Review for Efficient and Effective Service

FS employees involved in shop service, procurement, technology usage, and internal customer service all took part in the CSR to bring forward perspectives on how to improve current operations. Representatives from the Waste Handling, Public Works and Saskatoon Light & Power Divisions also attended to ensure customer perspectives and ideas were voiced and considered.

The CSR process began with a review of how shop service and procurement services are currently being delivered. This exercise builds collective understanding in the group and simulates a 'safe space' environment where the team can focus on working towards the common goal of improved internal customer service; ultimately improving citizen satisfaction. Feedback from these discussions and a customer service survey highlighted satisfaction with many current FS services including emergency and accident repair, preventative and planned maintenance, off-season repair scheduling as well as fueling services.

However current state challenges do exist, including:

- Missed phone calls and no “first stop/service desk” in the FS shop office
- Overtime costs for FS shop staff and available labour hours limiting potential throughput
- People walking onto the shop floor without proper knowledge of the area or safety protection
- Shared shop space
- Obsolete fleet management technology and double data tracking
- Confusion over chargeback and rental rate details
- Training and practice for operators of units
- Vendor accountability
- Procurement request and approval processes and related policy
- Communication and reporting between FS and their customers
- Budget strategy for funding vehicle and equipment purchases and replacements
- Time wasted finding customer units after drop off

These challenges were the focus of in depth discussions on how to improve the operational efficiency and increase the effectiveness in the services provided by the Fleet Services section. See Attachment 3 for a detailed executive summary of the FS CSR.

Returned Staff Time¹ Value and Efficiency Savings

The following provides some highlights on key findings:

- Missed calls, lack of “first stop/service desk”, and shop floor safety concerns; details in Attachment 4.
 - Returned staff time value from improvement action is expected at \$20,000.00; (with additional \$3,000.00 hard dollar savings).
- Time wasted finding customer units after drop off; details in Attachment 5.
 - Returned staff time value from improvement action is expected at \$35,000.00 annually.
- Training, communication, costing and data tracking will be collectively addressed by introducing service agreements for each FS customer group. This strategy will be further detailed in a follow up report in the first quarter of 2016.
 - Returned staff time value from these actions are expected at \$30,000.00 annually; (with additional hard dollar savings related to SGI deductible costs for at fault accidents are expected at \$10,000.00 through these actions).

Service Level Review

A key finding of the FS CSR was the need for a shop staffing model that maximizes potential labour hours to meet operational needs and limits overtime costs. Creating this type of staffing model will meet expectations of internal customers and in turn increase citizen satisfaction with civic services.

¹ Returned staff time value – refers to the dollar value of time returned to an employees job duties as outlined in official job descriptions used by the City of Saskatoon through a reduction in movement, processing, and other non-value added activities.

The team is investigating optional shop staffing models with the above goals in mind. Collaborative communication efforts will involve unions and Human Resources prior to implementation.

Proposed savings identified throughout this report will be redeployed within FS to finance upfront costs of identified efficiency action plans as well as other strategic and operational priorities.

Communication Plan

The CSRs provide an opportunity for the public to learn more about the City's operations, the costs to deliver the services, and to provide feedback and input into how the City can deliver any of its services more efficiently. The approved Levels will be communicated through 311/Service Saskatoon so citizens know what services they can expect. Citizens will have the opportunity to provide input into levels of service as well as the budget using the Shaping our Financial Future budget tools.

Results from the Civic Service Reviews will be communicated on the City's website in the 'Latest Strides' and/or 'City Spotlight' sections of the *Our Performance* page at www.saskatoon.ca/strides.

Financial Implications

The financial implications related to efficiency gains will be reallocated to fund other strategic and operational priorities and/or may contribute to a reduction in the actual annual budget (Attachment 2).

Other Considerations/Implications

There are no policy, environmental, Privacy or CPTED implications or considerations.

Due Date for Follow-up

The second phase of the CSR dealing with the review of the current business model and rate structure will take place in 2016. This phase of the review will concentrate on the investigation of alternative service delivery options as well as options for outsourcing services provided by Fleet Services. This review will consider the need for the City being in the Fleet Services business and the rationalization of this service. The scope of the review will consider , the determination of the appropriate procurement model that takes into account a cost-benefit analysis on leasing versus owning units, rental rate calculations, options for efficiencies in the current car allowance program, and efficiencies in the police fleet operations. In addition, improvements to service delivery expectations will be reviewed that include detailed internal customer service agreements and asset management plans to manage the assets of the City's Fleet. This report will be brought forward to the Standing Policy Committee on Environment, Utilities, and Corporate Services in the first quarter of 2016.

The report will provide accurate information for future operating budget requests to manage the existing and additional units as Saskatoon continues to grow.

Public Notice

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

Attachments

1. Continuous Improvement Strategy Overview
2. Fleet Services CSR Summary of Key Findings
3. Fleet Services CSR Executive Summary

Report Approval

Written by: Kristin Bruce, Process Improvement Consultant
Reviewed by: Kim Matheson, Director of Strategic & Business Planning
Kerry Tarasoff, CFO/General Manager, Asset & Financial
Department
Approved by: Catherine Gryba, General Manager, Corporate Performance
Department

Administrative Report-Fleet Services-Civic Service Review.docx

Continuous Improvement Strategy Overview

In 2014, the Administration began our Civic Service Reviews (CSR) to conduct a detailed examination of each of our services to address three main questions:

- A. Is the service aligned with our Strategic Plan?
- B. Does the service provide value for citizens?
- C. Are we delivering the service in the most efficient way?

Framework for Civic Service Reviews:

1. Service Level

a. Asset Service Level

How the assets and services are preserved, renewed, and funded to ensure the quality of life for citizens is sustained or improved, and include:

- Inventory of Asset(s)
- Condition of Asset(s)
- Costs to Preserve Asset(s)
- Gap in Funding
- Funding Plan/Investment Strategy

b. Maintenance Service Level

The maximum interval between tasks or activities required to maintain the defined level of service are referred to as Maintenance Service Levels, and include:

- Description of Service
- Definition of Service Level
- Cost to Maintain Asset
- Timelines to achieve Service Level
- Service Level Approval

2. Efficiency

a. Operational Efficiency

A review of current processes identifies opportunities to improve efficiency and increase the effectiveness of the service and /or program. Savings resulting from the improvements will be quantified and reported as part of the overall Civic Service Review.

Knowledge Base for Service Saskatoon

All of this information can be used to prepare our knowledge base for Service Saskatoon and the 311 Call Centre.

Communication Plan

The CSRs provide an opportunity for the public to learn more about the City's operations, the costs to deliver the services, and to provide feedback and input into how the City can deliver any of its services more efficiently. Citizens will have the opportunity to provide input into levels of service as well as the budget using the Shaping our Financial Future budget tools.

Results from the Civic Service Reviews will be communicated on the City's website in the 'Latest Strides' and/or 'City Spotlight' sections of the *Our Performance* page at www.saskatoon.ca/strides.

A Summary of Key Findings Related to Efficiency and Effectiveness

Key Findings	Estimated Savings	
	Returned Staff Time	Hard Dollars
<p><u>Customer Service Focused Entryway</u></p> <p>Improvements to safety for staff, delivery personnel, and visitors by creating a physical partition between the shop floor and entry walkway.</p> <p>Internal customer service improvements through a dedicated first stop person in the shop office and staggered breaks to eliminate missed calls.</p> <p>Savings on computer, printer, and phone technology by eliminating dust transfer from shop floor to office.</p>	\$20,000.00	\$3000.00
<p><u>Increasing Parking Lot Functionality</u></p> <p>Focuses the parking strategy on limiting wasted time for both FS internal customers and staff by creating designated drop-off and pick-up areas for units of different sizes.</p> <p>Improvements to safety of City Yards by reducing need for staff to cross the high traffic road on foot and eliminating the need to back up on to the road to leave the area.</p>	\$35,000.00	
<p><u>M5 Fleet Management Technology Update</u></p> <p>Focusing on creating a user friendly fleet management technology to enable easy unit data tracking. Improving FS's ability to create reports for their customers and plan proactively.</p>	(*Accounted for within 'Customer Service Agreements' estimated savings.)	
<p><u>Customer Service Agreements</u></p> <p>Collaborative agreements between FS and their customer groups that focus on reporting, communication, procurement, and training needs of customers and outline in detailed rental rate calculations. Agreements will be created through iterative discussion processes and managed by small committees.</p> <p>Hard dollar savings are expected through proactive training discussions mitigated accidents resulting in SGI costs.</p>	\$30,000.00	\$10,000.00

City of Saskatoon

Fleet Services Operations Civic Service Review

**Opportunities to Improve Efficiency and
Effectiveness
Executive Summary**

December 2015

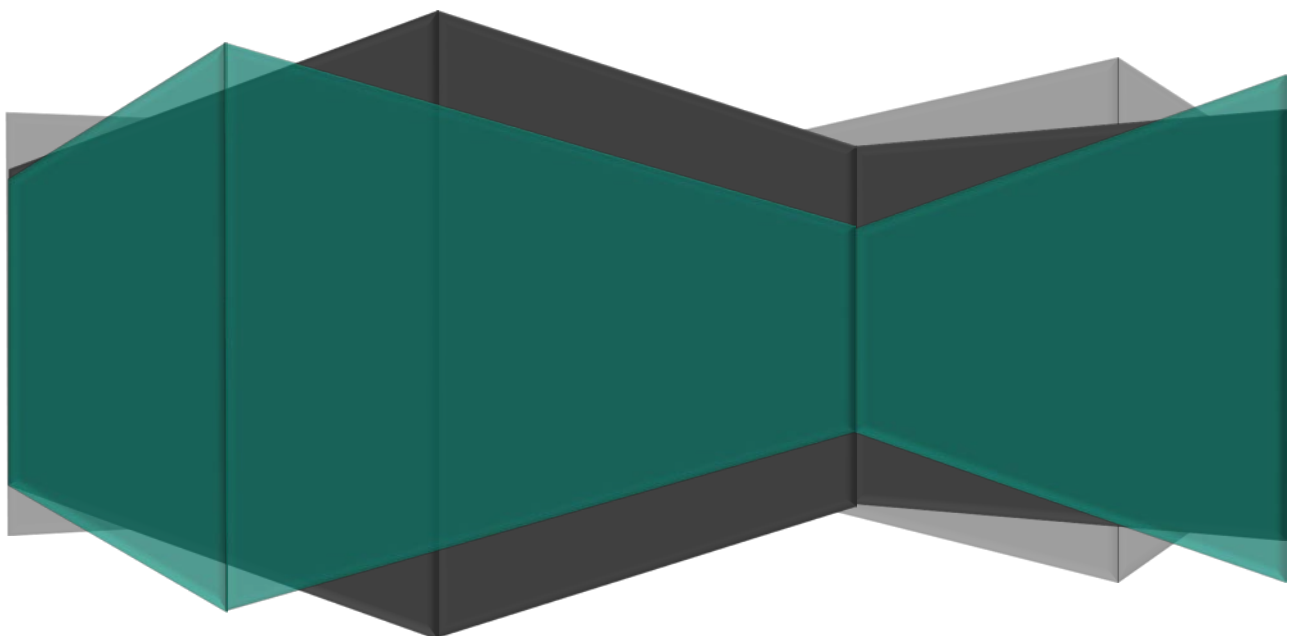


TABLE OF CONTENTS

- Introduction 3
- The Facilities and Fleet Management Division 3
- Fleet Services 3
- The Fleet Services CSR..... 4
 - Discussing the Current State 4
 - Creating the Desired Future State 5
- Key Findings..... 6
- Action to Date..... 6
- Next Steps..... 7

Fleet Services CSR: Executive Summary

INTRODUCTION

The Continuous Improvement Strategy was approved by City Council at its meeting held on December 3 and 4, 2013. The CI strategy includes three components:

- Annual Civic Service Reviews,
- Internal Process Reviews, and
- Innovation coaching to empower employees.

The Fleet Services Civic Service Review began in October 2014 and focused on shop service, procurement, technology usage and internal customer service operations.

THE FACILITIES AND FLEET MANAGEMENT DIVISION

Facilities and Fleet Management is responsible for the City's buildings and structures, the City-owned vehicle and equipment fleet, and the City's radio communications system. The Division provides for building operation and maintenance of civic facilities including leisure facilities, fire halls, transit buildings, Police Services, Remai Modern Art Gallery, outdoor paddling pools and spray parks, as well as services for the libraries, TCU Place and SaskTel Centre. Project management services for capital or maintenance projects are provided including design, contract tendering, and construction management.

The Division is responsible for the purchase, repair, and maintenance of the City's vehicle and equipment fleets including the mobile and hand-operated parks and turf equipment. Included as part of this are operator certification, training, and equipment safety courses.

The Division also manages the corporate trunked radio system, serving 15 user groups using 1,700 portable and mobile radios.

FLEET SERVICES

The Fleet Services (FS) workgroup can be considered the essential service for many corporate business needs that directly affect citizen satisfaction with City services as the managers of procurement, licensing, fit up, and servicing of the City's fleet. Under these responsibilities comes the organization of 950 units, totalling approximately \$80M in assets, rotating on a seasonal schedule.

Personnel in this area meet these needs through dedication to internal customer service and financial responsibility. Issues in this business impact all divisions and all departments and as such, their internal customers are a key consideration in the operations of the workgroup. Reflecting this key consideration was the instigation of the

FS CSR after all three earlier CSRs (Parks, Roadways, and Waste Handling) discussed concerns related to aspects of FS businesses.

THE FLEET SERVICES CSR

Discussing the Current State

To begin the CSR, members of FS and their internal customers, including representatives from Saskatoon Light & Power, Waste Handling, and Roadways, discussed what was working and not working in the current state for vehicle and equipment servicing and procurement of new and replacement vehicles and equipment.

- Results from the service team highlighted overall customer satisfaction with unit service and turnaround activity.
 - FS mechanics noted perceived workflow challenges related to sharing shop space with the Police Fleet Maintenance Team.
 - In order to create unbiased options, this action item was transferred to the Police Fleet CSR which began in September 2015. Shop set up, efficiency, and standardization opportunities will be investigated.
- Results from the procurement team highlighted concerns around extra processing related to procurement request forms, purchasing control dollar values, the effects total loss accidents have on replacement funds and the procurement “line up”, and vendor accountability.
 - However, satisfaction with staff interactions was also highlighted by this team. Comments focused on FS staff making time for detailed discussions about procurement needs and timelines.

The chart below provides a high level summary of all current state challenges.

• Missed phone calls and no first stop in the shop for directions	• Time waste finding customer vehicles after dropped off	• Training and practice on vehicles and equipment
• Overtime costs for shop staff	• Labour hours available limiting the number of work orders that can be completed	• Reporting and communication between FS and their customers
• People walking into shop without proper knowledge of area or safety materials	• Chargeback details versus monthly rental rate inclusions	• Limited communication ability between technology systems of FS and their customers
• Out-of-date fleet management technology creating double tracking on age and wear statistics	• Procurement request and approval process and policy	• Budget strategy for funding vehicle and equipment purchases and replacements
• Vendor accountability	• Fleet overall age	• Shared shop space
• Processing time/signatures for procurement requests	• Total loss incidents “soaking up” unit replacement dollars	• Purchasing control dollar values (>\$5000)

FS complemented the above discussions by creating a customer service survey and circulated this to all internal customers. The survey had a 100% response rate and positive results overall. Areas needing improvement were similar to those discussed by the CSR teams. Details from the survey are presented below.

Meets Expectations

- Emergency Repairs Service
- Preventative Maintenance and Planned Service
- Off-season Repair Scheduling and Service
- Accident Repairs
- Fueling Services

Needs Improvement

- Staffing Levels and Availability
- Fleet Age
- Parking at FS Building

Creating the Desired Future State

Moving forward in the CSR process focuses on creating lasting organizational change through efficiency, defined service levels, and addressing the current state challenges. The current challenges outlined above reflected three major themes:

- Internal Customer Service
- Accountability
- Fiscal Responsibility

Internal Customer Service relates to improving the experience of FS customers when accessing services at FS.

- Improvements and efficiencies here will in turn improve service delivery for citizens, as FS customers provide front line services in Saskatoon, such as garbage collections, roadway repair, and facility maintenance.

Accountability relates to creating mutual understanding between FS and their customers enabling efficient reporting, regular communication, and clarity of expectations.

- Communication improvement efforts are already underway between FS and their customers. Managers meet regularly and discuss what is needed to deliver efficient and effective services to citizens in the upcoming season.
- Similarly discussion around information for effective reporting is actively occurring.

Fiscal Responsibility related to ensuring that all dollars spent are spent in manner that creates added value for internal customers and in turns citizens as well as contributes to economic sustainability into the future.

- A detailed analysis of the challenges pertaining to procurement and the maintenance of the Police Fleet are currently underway and will be presented in a future report to the Standing Policy Committee on Environment, Utilities and Corporate Services.

Key findings presented in the following chart aim to ensure efficiency, defined service levels and address current state challenges.

Key Findings

Internal Customer Service (\$55,000 in returned staff time)

- Develop a safe customer-focused shop entryway and office while keeping in mind the impending move to the Civic Operations Centre.
- Develop options for an efficient parking strategy at the Vehicles and Equipment improving functionally and safety over the current state.
- Develop a shop staffing model that maximizes potential labour hours to meet operational needs and limits overtime costs.

Accountability (\$30,000 in returned staff time; \$10,000 hard savings)

- Develop service agreements with all customers outlining expectations for communication, reporting, procurement, training, rental rate details, and vehicle and equipment servicing.

Fiscal Responsibility (Savings accounted for above)

- Update fleet management technology and software training to ensure efficient reporting to customers, accuracy of fleet condition information for asset management planning, and work tracking practices.
- Support the procurement process and policy review currently underway by ensuring concerns and suggestions for improvement be considered during the review.

Action to Date

Members of the CSR team are leading small work groups in developing detailed options to support the key findings outlined above using:

Efficiency Action Plans - designed to take employee feedback and improvement ideas from CSR workshops and create focused options with costing estimates to ensure informed decision making and movement from plan to action.

Service Level Analyses – designed to take information about the current process, cost of, and challenges around the delivery of a service and build options for the future. Options aim to create efficient, fiscally responsible, and customer-focused processes.

Next Steps

The FS team has begun working on the second phase of the CSR, a detailed review of the current business model including:

- Procurement of new and replacement vehicles and equipment including a cost-benefit analysis of leasing versus owning units
- Vendor accountability
- Rental rate calculations
- Details on internal service agreements including an outline of costs related to service levels.
- Efficiencies in the Police Fleet Operations
- Cost-benefit analysis of installing GPS units in all civic fleet vehicle and equipment
- Options to increase efficiencies in the current car allowance program
- Shop location and space

A report summarizing the findings of the second phase and associated efficiency gains of the Fleet Services CSR will be brought forward to the Standing Policy Committee on Environment, Utilities, and Corporate Services in the first quarter of 2016.

Update from Corporate IT

Recommendation

That the report of the General Manager, Corporate Performance Department dated December 7, 2015, be forwarded to City Council for information.

Topic and Purpose

This report articulates the high level activities that the Information Technology (IT) division has been focused on during the past 6 months.

Report Highlights

1. The IT Division has begun its work toward achieving the IT vision and mandate.
2. Setting priorities and managing the project portfolio is key to effectively managing our resources.
3. To build capacity among the staff and foster innovation initiatives are underway.

Strategic Goals

This report supports the Strategic Goal of a Culture of Continuous Improvement, leveraging technology and emerging trends to reach our goals, serve citizens and connect meaningfully with our stakeholders.

Background

The Administration undertook a review of the IT functions. An independent consulting report recommended the development of a multi-year business plan determining how IT will support the strategic direction of the City.

Based on the results of this review, IT launched a new vision and mandate statement in July 2015. Main components to the vision outlined in the IT Division are:

- Being a strategic business partner empowering our citizens and the Corporation in effectively utilizing technology to access our programs and services.
- IT would become the leaders in innovative business solutions for our business partners providing the effective and efficient use of the corporations' resources.

In conjunction with the development of a strategic business plan for IT, activities that are in alignment with goals of the Corporation have been initiated.

Report

Vision and Mandate for Corporate IT

The focus is on building relationships with the corporation and delivering excellent customer service. The IT Division has begun the following initiatives:

- Divisional realignment of staff and teams to reflect corporate business line structure.
- Introduction of IT steering committees and relationship management within Departments and Divisions.

- Supporting Service Saskatoon and initial start of a 311/CRM experience is transforming the way we do business today with the introduction of end to end process analysis for 6 services in Public Works.
- The external website is currently managed by a vendor. The website is deemed essential and key to providing service to citizens. Moving the sustainment and future development of the City's website to internal resources in 2016 will reduce operating costs and increase deliverables.
- A multi-year Corporate IT strategy is being developed that will provide direction and strategic alignment.
- Collaborate with the City of Regina, City of Calgary, Saskatoon Police Services and TCU Place to build relationships, enhance our experience and share initiatives.

Setting Priorities and Portfolio Management

To ensure we are focused on asset and financial sustainability for the corporation, the following initiatives are being undertaken:

- Introduction of formal project intake, evaluation and management of projects.
- Partner with Microsoft and complete a data analytics initiative for Transit.
- Building a technical roadmap with Transit to effectively utilize Trapeze software to ensure reliable multi-channel experience to citizens.
- Complete assessment of infrastructure and applications underway to develop a technical roadmap and strategic plan for the Corporation.
- Initiated discussions with IBM team to enter the 'smarter city' challenge in 2016.
- Evaluate the 210 IT related projects on the roster and produce a report on the value proposition and strategy to delivering them.
- Participate in the development of a business case with the Finance division and Deloitte to provide leadership with a comprehensive report on the value of an Enterprise Resource Planning (ERP) system.
- A review of enterprise software licensing agreements. Two contracts have been completed:
 - SaskTel mobility (\$26,400 per year savings).
 - Wide Area Network (WAN) contract (\$120,000 savings over a three year contract).
 - An Office 365 review is underway to position the corporation for a cloud based solution in 2018.

Building Capacity to Lead and Foster Innovation

In our efforts to foster A Culture of Continuous Improvement and focus on core business activities:

- A three day training session on Business Analysis was delivered to 25 staff and business partners.
- Provided support in the RFP process for public WiFi access at facilities.
- Business analysis and solution options for the new land website.
- Launch the upgrade and continue to build on the core application platform of GIS.

- Conduct a study on the City's current multi-function print and fax requirements. A business case and RFP have been produced to partner with a vendor to manage our printing needs which will result in savings and efficiencies.
- Business analysis and RFP completed to implement a cloud based solution for electronic paystubs. ePayStub will be in place for January 2016.
- Introduction of Business Intelligence for Fire and Human Resources. Demonstrating the 'art of the possible' in providing business units with access to data and decision making.
- Role out the corporate standards for the use of SharePoint as a collaboration tool and document management platform.
- Introduction of a new Service Desk tool that will enable self-service portal, service catalogues, service level agreements and provide the framework to build on asset and software management.
- Introduction of capacity planning and monthly reporting to ensure effective and efficient use of resources.
- Creating opportunities for staff to develop a career path.
- Physical office moves completed within budget to bring teams together.

Public and/or Stakeholder Involvement

Consultations have transpired with the leadership of CUPE 59, SCMMA, ESA and Human Resources to review and solicit feedback and support of the changes impacting staff.

Communication Plan

A formal communication plan has been developed with the Communications division and parts of the plan have been executed. Ongoing communications will continue to bridge the gap and support the role of Corporate IT as a strategic business partner to foster innovation and improve service delivery to citizens and the corporation.

Financial Implications

The justification of technology investments is considered a strategic corporate objective to continue innovation and utilize resources effectively. Standardization and corporate alignment will increase efficiencies and provide opportunities to reduce operating costs.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

Progress reports from Corporate IT will be submitted on a semi-annually basis.

Public Notice

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

Report Approval

Written by: Paul Ottmann, Director of Information Technology
Reviewed and
Approved by: Catherine Gryba, General Manager, Corporate Performance Department