



2023 Progress Report

Delivering on the 2022-2025 Strategic Plan

Land Acknowledgment

We acknowledge that our community is located on **Treaty 6 Territory** and the **Traditional Homeland of the Métis**.

Indigenous people including Cree, Dakota and Saulteaux have called the area now referred to as Saskatoon home for thousands of years. Today, Saskatoon is home to Indigenous people from a diversity of cultures and language groups.

The **City of Saskatoon** recognizes the distinct order of government of First Nations and Métis and is committed to maintaining strong relationships through meaningful dialogue with Indigenous communities and organizations.

Strengthening cooperation and mutual support by working in partnership with Indigenous communities toward respective community goals and objectives is vital to fostering more inclusive communities.



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Message from the Mayor

I am confident that, as I leave my role, the City of Saskatoon is well positioned to continue to implement the Strategic Plan and miyo-pimatisiwin – the Cree term for “the good life for all”.

Enabling the good life is core to the vision of our organization: delivering services and programs while creating the conditions for all residents to truly feel that they belong.

I am grateful to the Administration for their work in producing the 2023 Strategic Plan Progress Report and for their role in enacting the Strategic Plan.

Thank you for taking the time to follow our progress and for your commitment to making this city a great place to live, work, play, and learn. Many hands make light(er) work, and it is through the passion of our staff and residents that we will accomplish great things.

Charlie Clark
Mayor
City of Saskatoon



Message from the Executive Leadership Team

We are pleased to present you with the 2023 Strategic Plan Progress Report.

This report provides an update on how the City is progressing in terms of meeting the priorities identified in the 2022-2025 Strategic Plan. You can find the Strategic Plan and the 2022 Strategic Plan Progress Report at saskatoon.ca/StrategicPlan

Determining organizational priorities and strategic objectives is critical. But it doesn't work to simply write them down and check back in, in four years' time and hope that we met them. We need to monitor and evaluate our progress along the way so we can adjust accordingly. This is the intent of our progress reporting.

The 2023 report highlights some areas where we're

seeing significant progress and others where we have work to do. We are now at the halfway point in our current strategic plan, so this progress report is an important one as we determine the path forward.

My sincere thanks to all employees for everything you do for the residents of Saskatoon – without you it would be impossible to achieve our strategic goals and vision. I look forward to continuing this work together.

Jeff Jorgenson
City Manager
on behalf of the
Executive Leadership Team
City of Saskatoon



Introduction to the 2023 Progress Report

A decorative graphic on the right side of the slide, consisting of four vertical bars of varying heights and colors. From left to right, the bars are: a medium-height blue bar, a tall dark grey bar, a medium-height blue bar, and a short dark grey bar. The bars are set against a light beige background within a dark grey rounded rectangular frame.

Introduction

The progress made so far and the opportunities that lie ahead.

Monitoring Performance and Progress

This progress report builds on the foundation laid down in the Strategic Plan Progress Report for 2022.

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

In the future, there will be an opportunity to identify new KPIs that better assess the progress made towards achieving the Strategic Goals or Priorities. In such cases, the KPI will be highlighted as being new and information will be provided to explain the rationale behind the adoption of the new KPI.

As always, the development of the City's progress report is a collaborative effort of City Administration and community partners who work together on various priorities in the Strategic Plan. We are grateful for their contributions.



Introduction

How the City is monitoring performance and tracking progress.

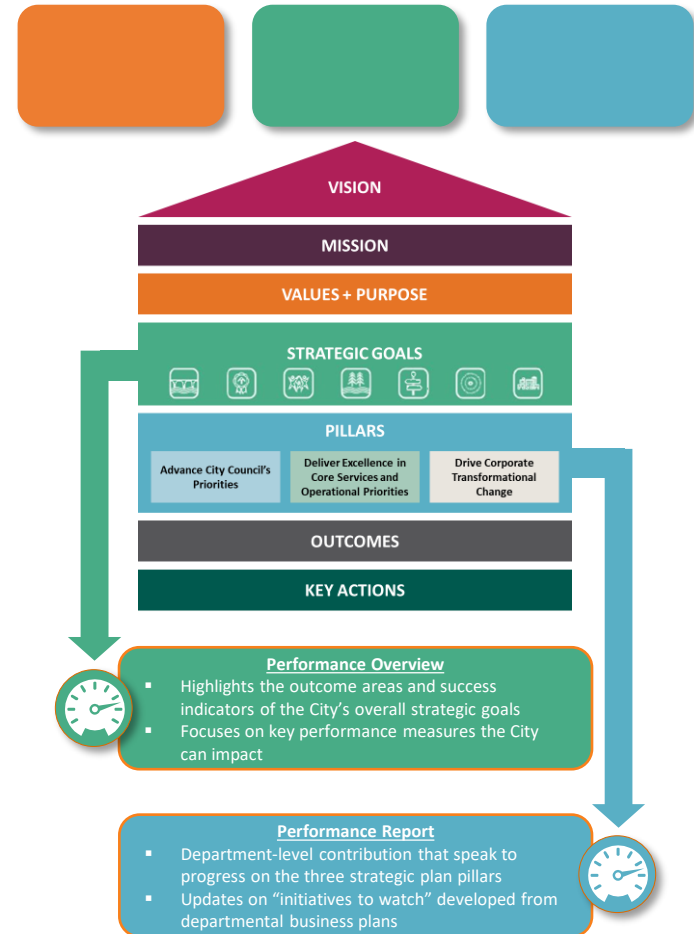
The 2023 Progress Report

The report comprises two major sections:

1. **Performance Overview:** Highlights key performance indicators or measures that track progress on the City's overall strategic goals.
2. **Performance Report:** This section provides more details on the work being done by the City's departments to advance the outcomes and key actions within the three strategic plan pillars.

It also identifies some important metrics that the departments are tracking to assess the City's progress on the Strategic Plan.

Finally, it includes status updates on the 'initiatives to watch' identified through the departmental business planning work.



2023 – The City of Saskatoon at a glance



Performance Overview

Progress on the Strategic Goals

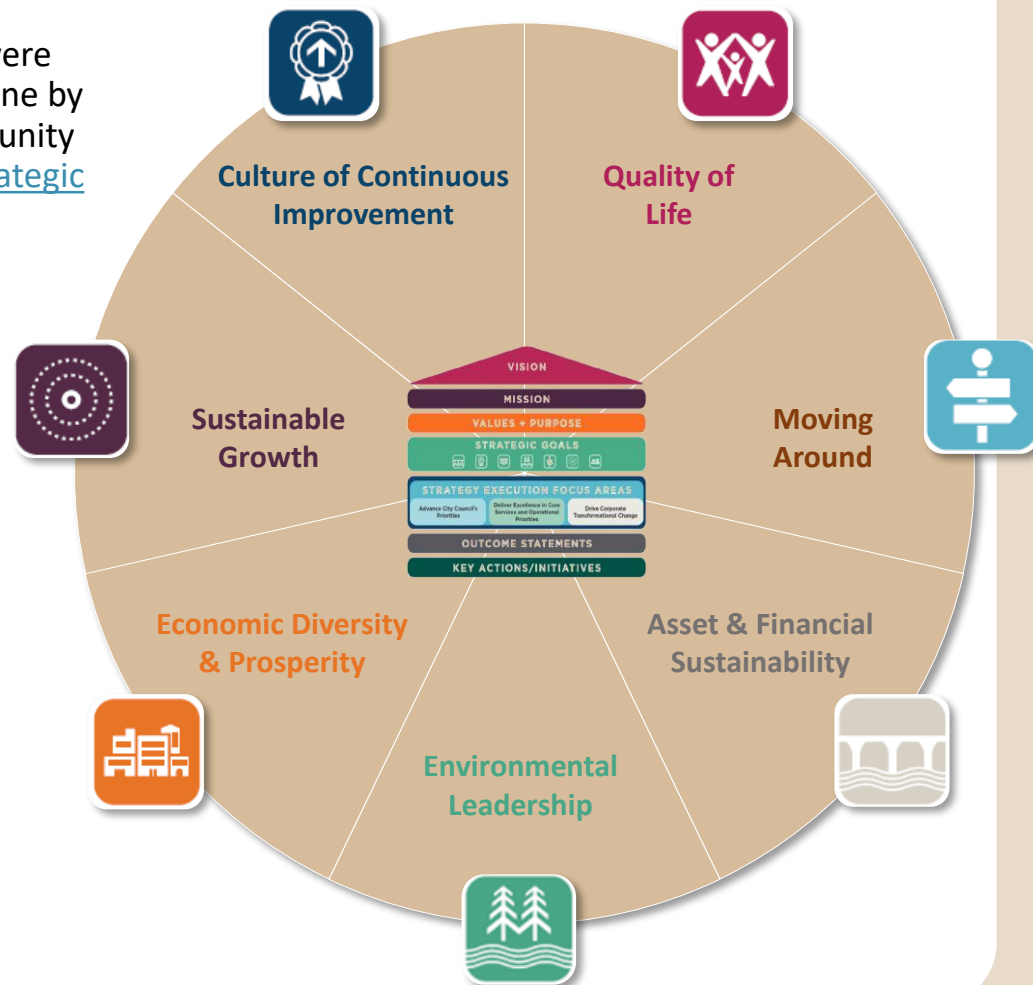
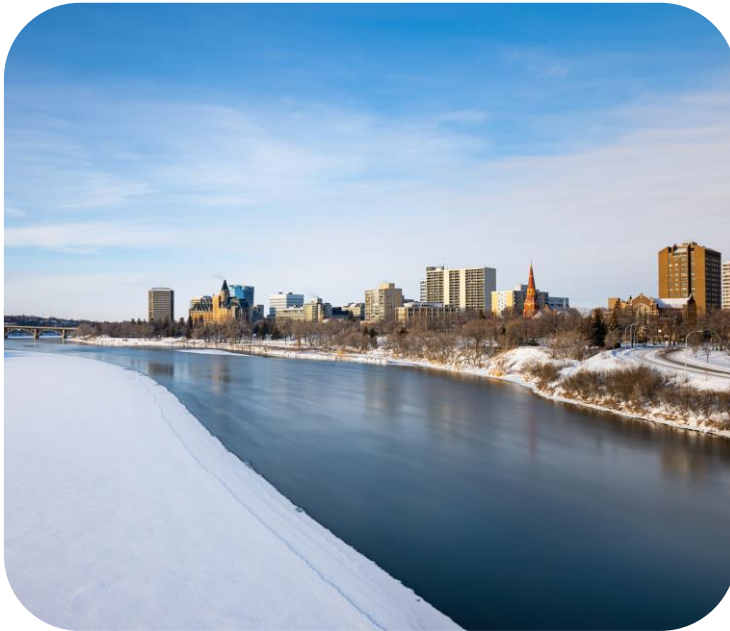


Performance Overview

The Strategic Goals reflect our aspirations to realize the City's vision and mission.

The Performance Overview measures progress made on outcomes of the City's Strategic Goals.

The outcomes for each of the Strategic Goals were outlined in previous strategic planning work done by the City, including the [Saskatoon Speaks](#) community vision document (2011) and the [2018-2021 Strategic Plan](#).



Performance Overview

How to interpret the data.

In the report, performance is either reported directly as a percentage score, or an 'achievement rate (%)' defined as actual divided by target, or as comparative data to other cities.

Also, arrows were used to denote a change in trend as compared to a previous period.

Please note that the provided KPIs do not address all the outcomes but are the existing measures that help determine progress.

Within a graph, a red line indicates the set target, while a blue line depicts the trend over the years.



Red, amber or green (RAG) status colours are used to indicate how well the City has achieved the set target:

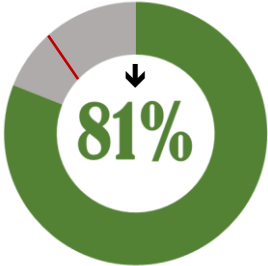
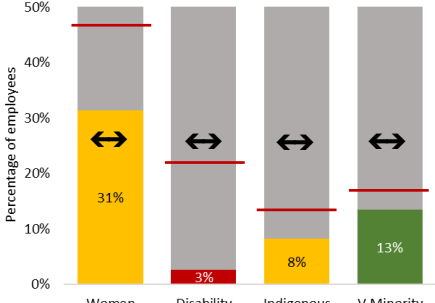
- Red indicates a slower movement towards the target, requiring significant action (i.e., an achievement rate below 50%)
- Amber indicates moderate movement towards the target, requiring some improvement (50%-75%)
- Green indicates a significant movement towards the target (above 75%)

Some of the charts also come with arrows to indicate the change from the previous year:

- An upward arrow (↑) shows progression from the previous year (i.e., a percentage increase of above +5%)
- A side arrow (↔) shows no significant changes, or a sustainment, from the previous year (within + or - 5%)
- A downward arrow (↓) shows a regression from the previous year (below -5%).

Strategic Goals

The goals, the results and the analysis.

<h2>Strategic Goal 1: Culture of Continuous Improvement</h2>	<p>Saskatoon is the best managed City.</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Provides high quality services that meets the needs and expectations of the public. Services are focused on continuous improvement, innovation and creativity. Has a representative workforce that is engaged, productive, healthy and safe. 															
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>															
<p><u>Civic Satisfaction with City's Quality of Services (%)</u> Target: N/A (Actual 2021: 87%) Actual: 81% - Online Panel Survey only</p> 	<p>This metric captures the collective sentiment on how the City's essential services (such as waste management, transportation, and public safety) meet residents' needs. The data is gathered from feedback through online surveys and panels. The responses collected from the public help City Administration identify areas of strength and pinpoint areas needing improvement.</p> <p>The recent data reveals a decline of 6.0 percentage points (i.e., a 6.9% decrease) in resident satisfaction with the City's Quality of Service. However, the survey showed that satisfaction with 29 civic services remained the same or improved since 2021. Areas with lower satisfaction levels included Snow and Ice Road Maintenance, Maintenance of Major Roadways and Freeways, Planning for Growth and Development, and Mosquito Control. The top three areas where survey respondents requested for more service were Affordable Housing, Road Maintenance, and Snow and Ice Management. There was also a significant increase in requests for more services in Police, Fire, Traffic Management, and Planning and Growth, compared to 2021.</p>															
<p><u>City Workforce Diversity (%)</u> SHRC Target: W-47%, D-22.2%, In-14%, VM-16.8% Actual: W-31.4%, D-3%, In-8.8%, VM-14%</p>  <table border="1"> <caption>City Workforce Diversity Data</caption> <thead> <tr> <th>Category</th> <th>Actual (%)</th> <th>SHRC Target (%)</th> </tr> </thead> <tbody> <tr> <td>Women</td> <td>31%</td> <td>47%</td> </tr> <tr> <td>Disability</td> <td>3%</td> <td>22.2%</td> </tr> <tr> <td>Indigenous</td> <td>8.8%</td> <td>14%</td> </tr> <tr> <td>V.Minority</td> <td>14%</td> <td>16.8%</td> </tr> </tbody> </table>	Category	Actual (%)	SHRC Target (%)	Women	31%	47%	Disability	3%	22.2%	Indigenous	8.8%	14%	V.Minority	14%	16.8%	<p>A more diverse workforce is often associated with various benefits, such as a broader range of perspectives, enhanced creativity, and increased productivity. The City's staff diversity has remained relatively constant compared to the previous year. There is need for improvement.</p> <p>The City is therefore pursuing its commitment to Diversity, Equity, and Inclusion (DEI) through initiatives such as developing a cultural change framework, launching a self declaration campaign, offering DEI trainings, conducting policy and process reviews to address systemic barriers, and facilitating educational discussions that help create a more welcoming and inclusive workplace . A new department was established focused on Reconciliation, Equity, Diversity and Inclusion (REDI). Implementing these initiatives is not just about improving the numbers. More importantly, this work is about nurturing a genuine sense of belonging among City employees.</p> <p><i>(Note: SHRC stands for 'Saskatchewan Human Rights Commission')</i></p>
Category	Actual (%)	SHRC Target (%)														
Women	31%	47%														
Disability	3%	22.2%														
Indigenous	8.8%	14%														
V.Minority	14%	16.8%														

Strategic Goals

The goals, the results and the analysis

<h3>Strategic Goal 2: Quality of Life</h3>	<p>Saskatoon is a warm and welcoming place for all.</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Provides access to a range of affordable housing options, employment opportunities, recreational facilities, etc. Ensures citizens feel safe and have a sense of belonging with diverse traditions, religions and languages respected and celebrated. 														
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>														
<p>New Attainable Housing Units Target: 200 (2022 target) Actual: 117 (2022 Actual)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of New Attainable Housing</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>142</td> </tr> <tr> <td>2019</td> <td>145</td> </tr> <tr> <td>2020</td> <td>151</td> </tr> <tr> <td>2021</td> <td>120</td> </tr> <tr> <td>2022</td> <td>117</td> </tr> </tbody> </table>	Year	Number of New Attainable Housing	2018	142	2019	145	2020	151	2021	120	2022	117	<p>New attainable housing is important to address the housing affordability challenges faced by individuals or households who may struggle to afford market rate housing options in Saskatoon.</p> <p>This data provides insights into the City's efforts to tackle housing affordability and accessibility challenges within Saskatoon. The graph illustrates the trend from 2018 to 2022, indicating approximately 675 new attainable housing units constructed in Saskatoon over that period.</p> <p>The City of Saskatoon's Housing Business Plan was completed at the end of 2022. Development of a new Housing Strategy began in 2023, and fresh targets are yet to be set.</p>		
Year	Number of New Attainable Housing														
2018	142														
2019	145														
2020	151														
2021	120														
2022	117														
<p>Fire Response Time within 380 seconds (NFPA 1710) (%) Target: 90% Actual: 73.91%</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fire Response Time Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>80.0</td> </tr> <tr> <td>2019</td> <td>77.0</td> </tr> <tr> <td>2020</td> <td>74.3</td> </tr> <tr> <td>2021</td> <td>73.1</td> </tr> <tr> <td>2022</td> <td>72.1</td> </tr> <tr> <td>2023</td> <td>73.9</td> </tr> </tbody> </table>	Year	Fire Response Time Rate (%)	2018	80.0	2019	77.0	2020	74.3	2021	73.1	2022	72.1	2023	73.9	<p>Effective emergency response is critical to public safety and overall quality of life. The fire response time measures how quickly the Saskatoon Fire Department (SFD) reacts to fire incidents. This is imperative to minimizing property damage and enhancing rescue operations.</p> <p>The graph shows an improvement of 1.78 percentage points in meeting response time targets compared to the previous year. Factors such as an increase in service calls and effective resource allocation have contributed to achieving this progress.</p> <p>To further enhance performance, SFD Battalion Chiefs routinely review and assess response times and the underlying reasons for any delays. Geographic Information System (GIS) mapping has also been conducted for two new fire halls in the northwest and southwest regions of the city, with ongoing efforts focused on designing and developing blueprints. GIS mapping has helped determine placement for Fire Halls 10 and 11, to best serve Saskatoon's residents and ensure that citizens feel safe.</p>
Year	Fire Response Time Rate (%)														
2018	80.0														
2019	77.0														
2020	74.3														
2021	73.1														
2022	72.1														
2023	73.9														

Strategic Goals

The goals, the results and the analysis

<h3>Strategic Goal 3: Moving Around</h3>	<p>Saskatoon is a city on the move.</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Provides an integrated transit system with good network for transport ease. Provides a comprehensive network of active transportation facilities and infrastructure. Ensures traffic flow ease and safety with optimal parking availability. 														
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>														
<p>Transit Ridership (million) Target: 13.1M Actual: 12.3M</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ridership (Millions)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>12.9</td> </tr> <tr> <td>2019</td> <td>13.2</td> </tr> <tr> <td>2020</td> <td>7.0</td> </tr> <tr> <td>2021</td> <td>6.7</td> </tr> <tr> <td>2022</td> <td>10.4</td> </tr> <tr> <td>2023</td> <td>12.3</td> </tr> </tbody> </table>	Year	Ridership (Millions)	2018	12.9	2019	13.2	2020	7.0	2021	6.7	2022	10.4	2023	12.3	<p>Transit ridership represents the total number of passengers using Saskatoon Transit within a year. It indicates a growth or decline in public transit usage.</p> <p>The City saw an 18.3% increase in ridership compared to the previous year. This rise can be attributed to factors such as a growing population and improved transit reliability. Ridership has returned to near pre-covid levels as of fall 2023 and projections show that this trend is expected to continue. As fleet reliability increases, service expansions to pre-covid levels will continue to result in ridership growth.</p> <p>To further build on this success and enhance ridership, the City is investing in additional buses. Saskatoon Transit successfully tendered contracts for its first two battery electric buses and eight diesel buses, which will all be delivered in 2024.</p>
Year	Ridership (Millions)														
2018	12.9														
2019	13.2														
2020	7.0														
2021	6.7														
2022	10.4														
2023	12.3														
<p>Transit Service within 450 m of Development (Service Coverage) (%) Target: 100% Actual: 91%</p>	<p>'Transit Service within 450m of Development' measures the percentage of transit stops located within a maximum walking distance of 450 meters, i.e., a five-minute walk. Monitoring this indicator reveals how easily people can access a transit stop near a target development. It helps plan the city's transportation network better.</p> <p>The city's service coverage has remained consistent compared to the previous year. This stability can be attributed to the strict adherence to Saskatoon Transit Service Standards. For instance, the City introduces Tier 1 Service only when a neighbourhood reaches at least 25% of the population, as seen in the new Aspen Ridge development. To further enhance performance, the City plans to implement fixed-route services in Brighton and Rosewood, along with on-demand services in Aspen Ridge.</p>														


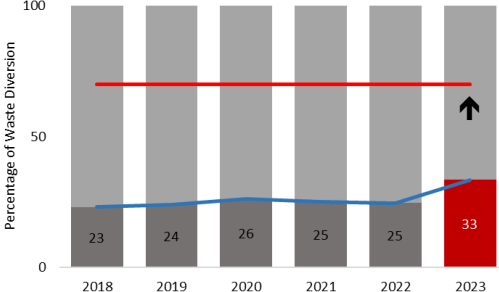
Strategic Goals

The goals, the results and the analysis

<h3>Strategic Goal 4: Asset and Financial Sustainability</h3>	<p>Saskatoon invests in what matters.</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Ensures its financial and physical resources address the needs of residents. Ensures its critical assets, such as, vehicles, parks, buildings, roads and bridges, are well-managed and well maintained. Ensures transparent and accountable procurement and resource allocation management. 														
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>														
<p>Assets in Good Condition (%) Target: LSLR 70%, SST 100%, SSC 100%, WM 95%, Ov 100%, Br 100% Actual: LSLR 70%, SST 93%, SSC 93.3%, WM 95%, Ov 80%, Br 67%</p> <table border="1"> <thead> <tr> <th>Asset Category</th> <th>Percentage in Good Condition</th> </tr> </thead> <tbody> <tr> <td>Lead Service Line Replaced</td> <td>70</td> </tr> <tr> <td>Sanitary Sewer Trunks</td> <td>93</td> </tr> <tr> <td>Sanitary Sewer Collectors</td> <td>93</td> </tr> <tr> <td>Water mains</td> <td>95</td> </tr> <tr> <td>Overpasses</td> <td>80</td> </tr> <tr> <td>Bridges</td> <td>67</td> </tr> </tbody> </table> <p>Percentage of Assets in Good Condition</p>	Asset Category	Percentage in Good Condition	Lead Service Line Replaced	70	Sanitary Sewer Trunks	93	Sanitary Sewer Collectors	93	Water mains	95	Overpasses	80	Bridges	67	<p>Understanding the condition of our assets is vital for the City to achieve environmental, social and financial sustainability. It enables effective resource allocation, risk mitigation, long-term planning, compliance, and resilience, resulting in the optimal use of public funds to enhance community well-being.</p> <p>The data shows that the condition of trunk sewer mains improved by 4.5% (or 4.0 percentage points) from 2021, while those of water mains, collector sewer mains, bridges and overpasses stayed largely consistent (from 0 to +2.3%). The positive trend is due to diligent asset preservation efforts and regular safety inspections. With continued investment in asset preservation and ongoing CCTV inspections, the City should continue to see further improvement.</p> <p>More Lead service lines were replaced in 2023 (an increase of 5.0 percentage points or 7.7% from 2022). Funding adjustments in the 2024/2025 budget extended the replacement timeline for all Lead service lines from the end of 2026 to the end of 2028.</p>
Asset Category	Percentage in Good Condition														
Lead Service Line Replaced	70														
Sanitary Sewer Trunks	93														
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<p>Debt as Percentage of Operating Revenue (%) 2022 Stat Data: Performance across Cities 2023 – Data not yet available</p> <table border="1"> <thead> <tr> <th>City</th> <th>Debt Percentage</th> </tr> </thead> <tbody> <tr> <td>Edmonton</td> <td>114.75</td> </tr> <tr> <td>Calgary</td> <td>57.29</td> </tr> <tr> <td>Regina</td> <td>41.49</td> </tr> <tr> <td>Winnipeg</td> <td>82.1</td> </tr> <tr> <td>Saskatoon</td> <td>25.67</td> </tr> </tbody> </table> <p>Debt Percentage</p>	City	Debt Percentage	Edmonton	114.75	Calgary	57.29	Regina	41.49	Winnipeg	82.1	Saskatoon	25.67	<p>Debt servicing is how much of each dollar earned through the City's regular revenue streams such as taxes and fees, is spent paying down existing debt (both principal and interest). This indicator offers an insight into the City's financial sustainability. The graph compares Saskatoon's debt profile to those of other large municipalities in the Prairie provinces.</p> <p>The 2023 data will not be available until mid-2024, and an update will be provided in the 2024 Progress Report. The previous data provided in 2022 highlighted Saskatoon's judicious approach to fiscal management.</p> <p>The City of Saskatoon remains committed to diversifying revenue streams beyond property taxes and will continue to proactively explore options such as user fees, grants, and partnerships.</p>		
City	Debt Percentage														
Edmonton	114.75														
Calgary	57.29														
Regina	41.49														
Winnipeg	82.1														
Saskatoon	25.67														

Strategic Goals

The goals, the results and the analysis

<h3>Strategic Goal 5: Environmental Leadership</h3>	<p>Saskatoon grows in harmony with nature.</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Seeks to ensure the community thrives in harmony with its ecological environment. Strives to ensure the community reduces waste and conserves its natural resources. Promotes clean air and water, energy efficiency and consumption of water.
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>
<p><u>Reduction in Corporate GHG Emissions (%)</u> Target (New): Net Zero by 2050 (2021 Target was 40% by 2023) 2021 Actual: 3% (below 2014 baseline) 2023 Actual: Data not yet available</p> 	<p>The City seeks to reduce its carbon footprint, promote cleaner air quality, and mitigate the impacts of global warming on ecosystems, biodiversity, and public health. Monitoring our corporate GHG emissions keeps us accountable towards achieving this strategic goal.</p> <p>The City conducts a greenhouse gas (GHG) inventory every two years, with the next assessment scheduled by the end of 2024. Therefore, data for 2023 is not yet available. In 2021 (reported in 2022), the City achieved a 3% reduction in corporate emissions below the 2014 baseline, equivalent to 7,200 tonnes of CO₂e, primarily due to efficiency improvements in buildings and street lighting.</p> <p>To further advance our GHG performance at the corporate level, City Administration is committed to implementing actions outlined in the Low Emissions Community Plan. Also, the 2024/2025 Climate Budget, Saskatoon’s first, identified important initiatives being implemented by the City to reduce GHG emissions within the corporation and the community, and meet long-term GHG reduction targets.</p>
<p><u>Waste Handled by the City that is Diverted (%)</u> Target: 70% Actual: 33%</p> 	<p>The percentage of waste handled by the City that is diverted increased by 8.9 percentage points (or 36.1%) from the previous year due to several key initiatives such as the launch of the Green Cart Program, transition to bi-weekly garbage collection, opening of the Material Recovery Center (MRC) and new regulations mandating recycling and organic waste diversion in the industrial, commercial, and institutional sector (ICI).</p> <p>To improve performance, the City is introducing a black cart utility and fee model based on cart size, which has been shown in other jurisdictions to increase residential diversion rates by 5-17%, by incentivizing waste reduction. The City will also continue to increase education and awareness on the proper use of green carts. Furthermore, the MRC is expected to expand services, with programs such as mattress recycling being prioritized.</p>

Strategic Goals

The goals, the results and the analysis

<h3>Strategic Goal 6: Economic Diversity and Prosperity</h3>	<p>Saskatoon thrives thanks to a diverse local economy.</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Promotes a business-friendly environment and a diversified regional economy that continues to grow. Creates an active and attractive downtown for all residents and visitors. Is globally recognized as a smart city. 														
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>														
<p>Turnaround Time met on Business License Issuance (%) Target: 100% Actual: 90%</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Turnaround Time Percentage</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>85</td> </tr> <tr> <td>2019</td> <td>80</td> </tr> <tr> <td>2020</td> <td>70</td> </tr> <tr> <td>2021</td> <td>70</td> </tr> <tr> <td>2022</td> <td>80</td> </tr> <tr> <td>2023</td> <td>90</td> </tr> </tbody> </table>	Year	Turnaround Time Percentage	2018	85	2019	80	2020	70	2021	70	2022	80	2023	90	<p>The turnaround time for business license issuance reflects how efficiently the City reviews, evaluates and approves business license applications. Quick turnaround service levels promote a business-friendly environment favourable to economic growth and prosperity.</p> <p>The City's performance in issuing business licenses was 10.0 percentage points better than the previous year. This 12.5% improvement is attributed to the efficiencies gained from addressing higher-than-normal instances of business closures in previous years.</p> <p>To maintain this positive trend, the City is migrating to a new workflow software that will continue to provide opportunities to better meet the expected service level.</p>
Year	Turnaround Time Percentage														
2018	85														
2019	80														
2020	70														
2021	70														
2022	80														
2023	90														
<p>Annual Land Sale (\$ million) Target: \$62.36M Actual: \$57.73M</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Sales in Millions (\$)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>48.99</td> </tr> <tr> <td>2019</td> <td>46.08</td> </tr> <tr> <td>2020</td> <td>41.82</td> </tr> <tr> <td>2021</td> <td>64.98</td> </tr> <tr> <td>2022</td> <td>76.90</td> </tr> <tr> <td>2023</td> <td>57.74</td> </tr> </tbody> </table>	Year	Sales in Millions (\$)	2018	48.99	2019	46.08	2020	41.82	2021	64.98	2022	76.90	2023	57.74	<p>Annual land sale offers insight into the growth or decline of land revenue over time. This is an important indicator of economic activity, and financial returns from land development operations fund various capital projects that make Saskatoon a great place to live, work, learn and play.</p> <p>The 2023 results reflected strong industrial and multi-unit parcel sales, but slower single unit sales compared to the previous year. This decline in demand for single unit lots was largely attributed to higher lending/mortgage rates for new home purchases. Also, decisions to defer Aspen Ridge lot releases until 2024, when market conditions are expected to improve, may have added to the decrease.</p> <p>An increase in single unit lot sales is expected in 2024, as additional lots are planned for release. As well, market conditions are set to improve due to government incentives and an anticipated boost to the lending/mortgage financing situation throughout 2024-2025.</p>
Year	Sales in Millions (\$)														
2018	48.99														
2019	46.08														
2020	41.82														
2021	64.98														
2022	76.90														
2023	57.74														

Strategic Goals

The goals, the results and the analysis

<h3>Strategic Goal 7: Sustainable Growth</h3>	<p>Saskatoon is known for smart, sustainable growth</p> <p>Desired Outcome</p> <ul style="list-style-type: none"> Seeks to promote growth that is environmentally and economically sustainable and contributes to a high quality of life Creates a City Centre that is a vibrant hub for culture, commerce, and civic life Promotes sustainable development supported by regional planning best practices 														
<p>Success Measures: How well we are doing</p>	<p>Analysis: What this means</p>														
<p>City Population (thousand) 2023 Actual: 302,426</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Population (thousands)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>278.5</td> </tr> <tr> <td>2019</td> <td>272.2</td> </tr> <tr> <td>2020</td> <td>279.9</td> </tr> <tr> <td>2021</td> <td>282.9</td> </tr> <tr> <td>2022</td> <td>288.3</td> </tr> <tr> <td>2023</td> <td>302.4</td> </tr> </tbody> </table> <p><small>NB: The Graph shown here presents the City's growth rate and not as a KPI over the period. In 2019 there was a change to the way population was computed, hence the observed decline.</small></p>	Year	Population (thousands)	2018	278.5	2019	272.2	2020	279.9	2021	282.9	2022	288.3	2023	302.4	<p>Data on population growth enables the City to make informed decisions and allocate resources for appropriate programs, services and infrastructure that meet the needs of a growing and diverse public.</p> <p>The City's population is estimated to have grown by 4.9% in 2023 (as at July 1) almost entirely due to net international immigration.</p> <p>The City continues to implement targeted infrastructure development projects to accommodate population expansion, collaborate with community stakeholders to tackle housing affordability and availability challenges and strengthen the transportation network to enhance city-wide connectivity.</p>
Year	Population (thousands)														
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<p>Residential Infill Development (%) Target: 25% (five-year rolling average) Actual: 13.6%</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Residential Infill Devt. Percentage</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>14.8</td> </tr> <tr> <td>2019</td> <td>13.9</td> </tr> <tr> <td>2020</td> <td>12.8</td> </tr> <tr> <td>2021</td> <td>13.3</td> </tr> <tr> <td>2022</td> <td>13.8</td> </tr> <tr> <td>2023</td> <td>13.6</td> </tr> </tbody> </table>	Year	Residential Infill Devt. Percentage	2018	14.8	2019	13.9	2020	12.8	2021	13.3	2022	13.8	2023	13.6	<p>The rate of residential infill development refers to the number of new dwelling units in infill neighbourhoods for every 100 new dwelling units in the city.</p> <p>Residential infill development promotes the efficient use of existing urban infrastructure and reduces ongoing maintenance costs. It curbs urban sprawl, preserves green spaces, revitalizes communities, and promotes social and economic diversity within established neighbourhoods.</p> <p>Saskatoon's residential infill development remained relatively consistent compared to the previous year.</p>
Year	Residential Infill Devt. Percentage														
2018	14.8														
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Performance Report

Updates on the Strategic Pillars



Performance Report

The Pillars delve into the work that is being done by the City to achieve the Strategic Goals.

The Performance Report provides more information on the work done within the three Pillars defined in the Strategic Plan. Each Pillar outlines priorities (or priority areas) with outcomes and key actions.

The most appropriate Key Performance Indicators (KPIs) were selected to assess the progress made on the outcomes of the priorities and identify those areas where the City can continue to improve services.

The 2023 results were measured against the set targets, and arrows were used to denote a change in trend as compared to a previous period.

The red, amber or green (RAG) status colours are used to indicate how well the City has achieved a set target, while the arrows indicate the change from the previous year.

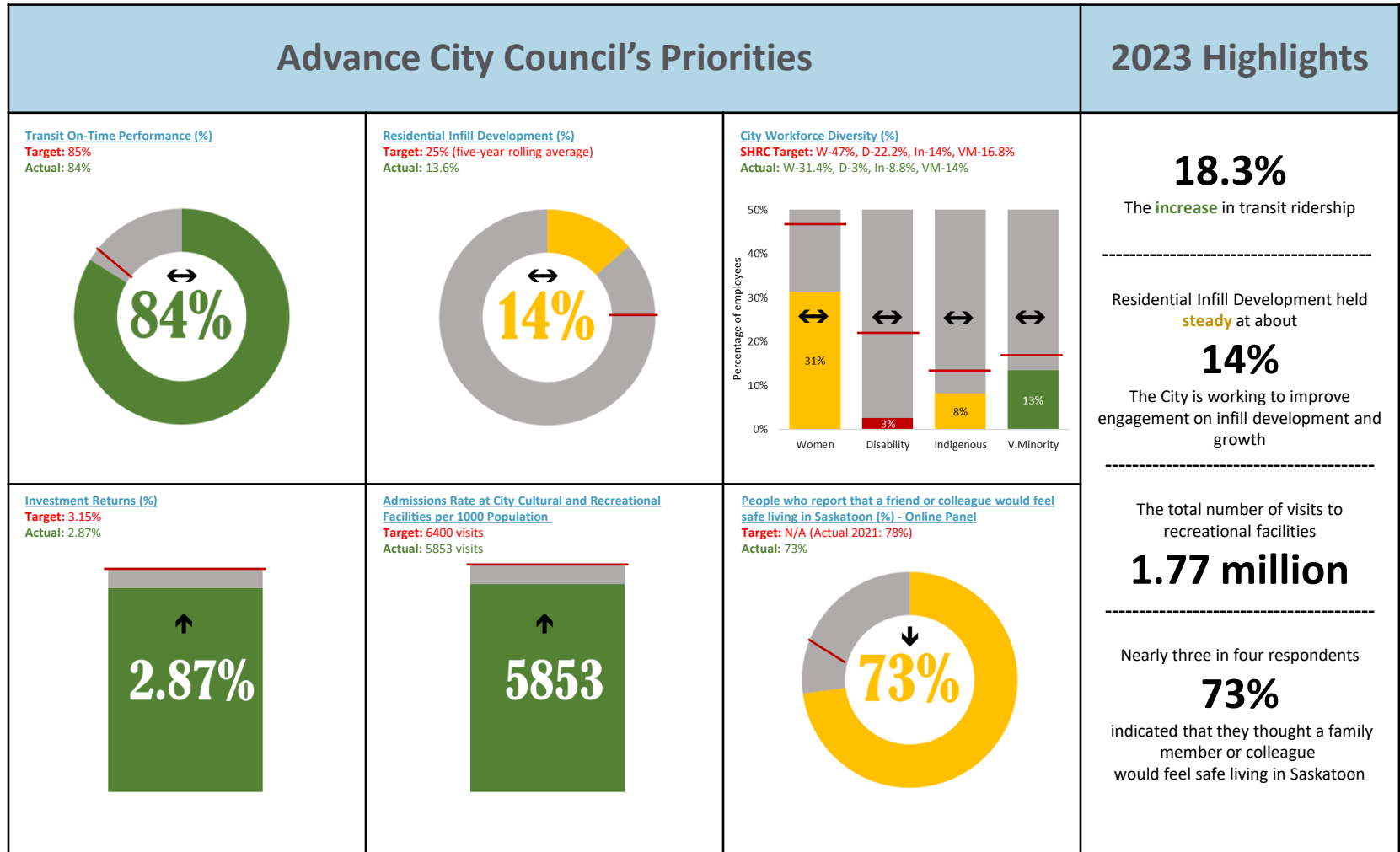


ADVANCE CITY COUNCIL'S PRIORITIES*	DELIVER EXCELLENCE IN CORE SERVICES AND OPERATIONAL PRIORITIES**	DRIVE CORPORATE TRANSFORMATIONAL CHANGE**
<ul style="list-style-type: none"> Reconciliation, Equity, Diversity and Inclusion Economic Development Community Safety and Well-Being Engagement on Infill and Growth Recreation, Culture and Leisure Regional Planning Downtown Development Environmental Sustainability Transportation Smart City 	<ul style="list-style-type: none"> Civic Assets Equitable and Accessible Services Procurement and Project Management Quality of Life and Public Safety 	<ul style="list-style-type: none"> Customer-Centric Service Delivery Efficiency and Effectiveness People and Culture



Performance Report

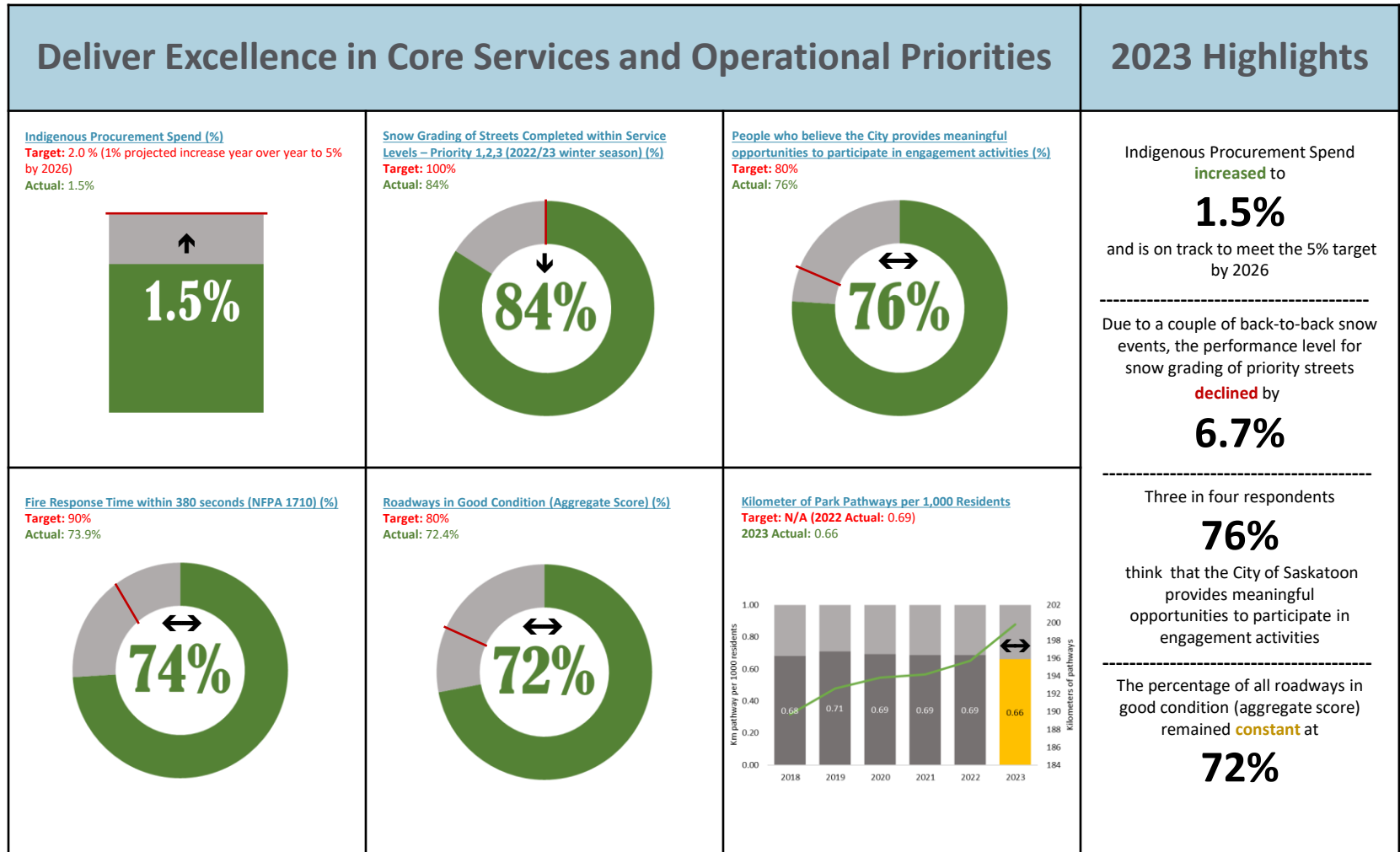
Summary of some selected KPIs across the Pillars...1/3



NB: Please note that the provided KPIs and the analysis do not address all the outcomes under this Pillar, but are the existing measures that help determine progress within the Pillar.

Performance Report

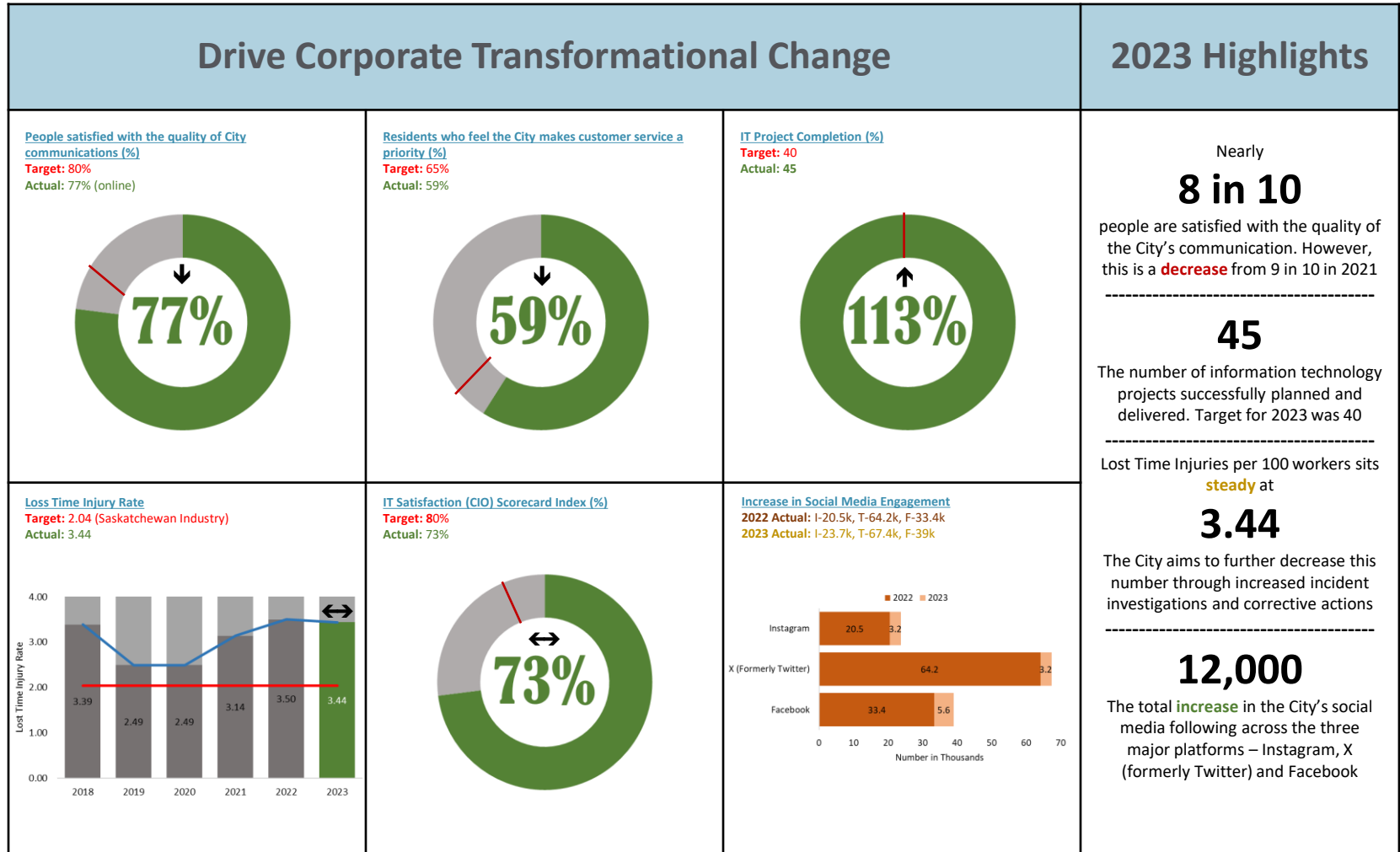
Summary of some selected KPIs across the Pillars...2/3



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Performance Report

Summary of some selected KPIs across the Pillars...3/3



NB: Please note that the provided KPIs and the analysis do not address all the outcomes under this Pillar, but are the existing measures that help determine progress within the Pillar.

2023 – Investing in Saskatoon's Assets



\$67.19 million

invested in 2023

to improve Saskatoon's roads, bridges and sidewalks



5,365 m

of water main replaced or rehabilitated

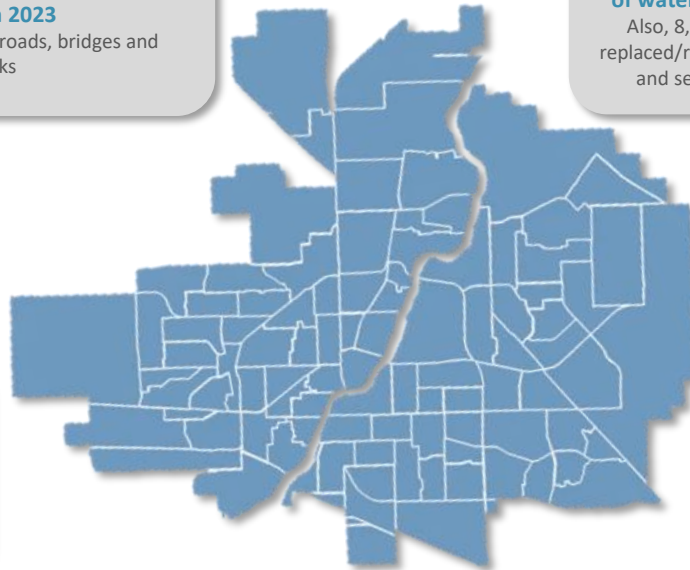
Also, 8,386 m of sanitary and storm sewer replaced/rehabilitated/inspected and 574 water and sewer service connections replaced



621 lane-km

of road lines

Also, 1,216 crosswalks painted, 6km of new sidewalks and 14 km of sidewalks improved



206 km

of road construction

Including; Circle Drive North resurfacing, Preston Avenue resurfacing, Wanuskewin Road North resurfacing, Circle Drive North Bridge rehabilitation and water main replacement locations



334

service connections installed

As well as 730 m of primary watermain, 2288 m of watermain, 2384 m of storm sewer, 2112 m of sanitary sewer for new developments

Performance Report

Updates on the Strategic
Priorities



Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator															
<p>Reconciliation, Equity, Diversity and Inclusion</p>	<ul style="list-style-type: none"> The City's workforce is reflective of the population of Saskatoon. The City is successful at identifying and eradicating systemic and institutionalized racism and discrimination. There is increased community awareness and understanding of systemic racism and a commitment to redress past harms. City Council, Administration, and community decision-making bodies are reflective of the Saskatoon community. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p><u>City Workforce Diversity Score</u> SHRC Target: W-47%, D-22.2%, In-14%, VM-16.8% Actual: W-31.4%, D-3%, In-8.8%, VM-14%</p> <table border="1"> <caption>City Workforce Diversity Score Data</caption> <thead> <tr> <th>Category</th> <th>Actual (%)</th> <th>SHRC Target (%)</th> </tr> </thead> <tbody> <tr> <td>Women</td> <td>31.4%</td> <td>47%</td> </tr> <tr> <td>Disability</td> <td>3%</td> <td>22.2%</td> </tr> <tr> <td>Indigenous</td> <td>8.8%</td> <td>14%</td> </tr> <tr> <td>V.Minority</td> <td>14%</td> <td>16.8%</td> </tr> </tbody> </table>	Category	Actual (%)	SHRC Target (%)	Women	31.4%	47%	Disability	3%	22.2%	Indigenous	8.8%	14%	V.Minority	14%	16.8%
Category	Actual (%)	SHRC Target (%)															
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V.Minority	14%	16.8%															

2023 Highlights of Achievements	Key Work Planned for 2024
<ul style="list-style-type: none"> Installed a new Reconciliation Visual Identity in Council Chambers, unveiled a Community Tipi symbolizing unity, and hired the City's first Indigenous Cultural Resource person. Progressed with the Legacy Review initiative by renaming John A. Macdonald Road to miyo-wâhkôhtowin Road, reflecting our dedication to honoring Indigenous heritage and values. Saskatoon Transit unveiled its fifth Indigenous Art Bus Shelter featuring artwork that raises awareness about Missing and Murdered Indigenous Women and Girls and Two-Spirit individuals, using public spaces for an important social message. Held a signing ceremony with the Lac La Ronge Indian Band to celebrate the designation of the City's 10th urban reserve. Collaborated on a process for engaging with the Indigenous community and individuals with lived experiences of systemic barriers, shaping the DEED Phase 2 engagement activities. Fostered cultural connections by hosting two Elders' Gatherings, holding an inaugural Reconciliation-themed Town Hall, supporting various Reconciliation events, and raising social awareness through the impactful play 'Love Bomb.' 	<ul style="list-style-type: none"> Recruit an Indigenous Public Engagement Consultant to incorporate Indigenous engagement practices into the City's processes. Implement the Indigenous Women & Girls and Two-Spirit People (IWG2S) Coming Home Report and appoint an Auntie Advocate. Hold the inaugural City's Feast and Round Dance. Provide a community update on Reconciliation and Indigenous Youth Engagement. Conduct Treaty 6 and Métis Flag Ceremonies in the Council Chamber. Develop a Reconciliation Action Plan, an Indigenous Cultural Resource Plan, and a training plan for reconciliation, equity, diversity, and inclusion. Enhance accessibility for online engagement surveys and establish hiring procedures for individuals with lived experiences relating to systemic barriers. Update the Civic Naming Policy and create a Place Identity Framework for the ongoing Place Naming and Identity initiative. Design and launch the kanātan nipīy Project, a nine-week pre-employment training program focused on water treatment and distribution and wastewater treatment and collection.

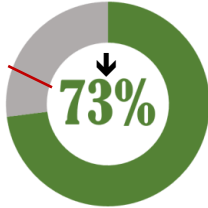
Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator												
<p>Economic Development</p>	<ul style="list-style-type: none"> Saskatoon is a business-friendly city that supports a positive investment and regulatory climate. Saskatoon is widely recognized for its vibrant, inclusive economy. Saskatoon has a growing global reputation as a leading innovation hub for the technology, food, fuel, and fertilizer industries. <p><small>NB: The graph shown here presents the City's performance in comparison to other cities and not as a KPI. The red line here shows the group average.</small></p>	<p>Property Tax per Capita (\$)</p> <table border="1"> <caption>Property Tax per Capita (\$)</caption> <thead> <tr> <th>City</th> <th>Property Tax per Capita (\$)</th> </tr> </thead> <tbody> <tr> <td>Edmonton</td> <td>1759</td> </tr> <tr> <td>Calgary</td> <td>1535</td> </tr> <tr> <td>Regina</td> <td>1146</td> </tr> <tr> <td>Winnipeg</td> <td>1127</td> </tr> <tr> <td>Saskatoon</td> <td>1016</td> </tr> </tbody> </table> <p>Property Tax per Capita (\$)</p>	City	Property Tax per Capita (\$)	Edmonton	1759	Calgary	1535	Regina	1146	Winnipeg	1127	Saskatoon	1016
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2023 Highlights of Achievements		Key Work Planned for 2024												
<ul style="list-style-type: none"> Revised and updated the Business Tax Incentives report and started the submission process to academic journals for 2024. Completed a review of the labour force survey and updated population estimates. The Saskatoon Regional Economic Development Authority (SREDA) executed various economic development initiatives to progress the City of Saskatoon's Strategic Plan. Some of these include: <ul style="list-style-type: none"> Participated in four outbound investment attraction missions to promote the Saskatoon Region. Hosted eight international tech companies through the Explore (mining tech) and Harvest (ag tech) programs to make local connections and explore expansion and partnership opportunities. Served 1,667 entrepreneurs through the SK Startup Institute, of which 735 were Saskatoon-based, and launched the Newcomer Entrepreneurship Workshop. Awarded \$30,000 to five Indigenous entrepreneurs through the SOAR Indigenous Entrepreneurship Competition. 		<ul style="list-style-type: none"> Submit the labour force survey review and population trends in early 2024 to help track and understand economic patterns. SREDA will continue to advance the City of Saskatoon's economic development priority with several initiatives planned for 2024. Examples include: <ul style="list-style-type: none"> Generating leads and hosting qualified prospects interested in expanding to Saskatoon. Participating in outbound missions to attract investments and promote the Saskatoon Region. Expanding service offerings to support high-growth businesses locally. Supporting more Indigenous entrepreneurs through SOAR and collaborative partnerships with Indigenous organizations and communities. 												

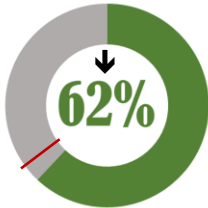
Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Community Safety and Well-Being (CSWB)</p>	<ul style="list-style-type: none"> The City's work to improve community safety and well-being is driven by community need and aligned with partner efforts. Community well-being is improved in an equitable way. The importance of housing stability is reflected in the City's approach to community safety and well-being. The community has a high level of confidence in the City's ability to coordinate an effective response to emergency situations. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p>People who reported that a friend or colleague would feel safe living in Saskatoon (%) – Online Panel only Target: N/A (2021 Actual: 78%) Actual: 73%</p> 
2023 Highlights of Achievements		Key Work Planned for 2024
<ul style="list-style-type: none"> Started planning the CSWB work with grant funding from the Building Safer Communities Fund (BSCF). Began the development of a Housing Strategy, completed a municipal scan, developed a consultation approach, and finalized a draft Housing Needs Assessment. City Council approved the Housing Accelerator Fund (HAF) Housing Action Plan in May, with additional changes approved in November. The Action Plan outlines 13 initiatives the City will undertake to remove barriers to housing supply under its HAF application. Worked on the BSCF with the Public Safety Agency of Canada to create a one-year action plan to address gun and gang violence in Saskatoon. Supported CSWB community initiatives, including the Saskatoon Poverty Reduction Partnership, Crystal Meth Working Group, and Community Advisory Committee on Homelessness. 		<ul style="list-style-type: none"> Continue implementing the Community Safety and Well-being (CSWB) work plan under the Building Safer Communities Fund. Finalize the Housing Strategy and present it to City Council. Implement planned activities following the approval of the Housing Accelerator Fund. Hire a temporary Communications Consultant to support CSWB initiatives across the organization.

Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Engagement on Infill and Growth</p>	<ul style="list-style-type: none"> Developers, residents, City Administration, and City Council collaborate to identify new engagement approaches to address inherent neighbourhood tensions and provide an improved experience. Increased public and stakeholder awareness through enhanced access to information leads to greater understanding of the potential for change in Saskatoon neighbourhoods. Residents engaged in infill and growth discussions reflect the diversity of Saskatoon's population. This diversity of voices contributes to more meaningful and more balanced public engagement, building lasting support from a broad range of residents. Working in partnership with the development industry creates positive construction experiences for neighbours and the community. 	<p>People who feel the City does enough to get public input on decisions it makes (%) – Online Panel only Target: 65% Actual: 62%</p>  <p>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</p>
2023 Highlights of Achievements		Key Work Planned for 2024
<ul style="list-style-type: none"> Completed an initial best practices review on how other municipalities handle development applications, engagement and communication and issued an RFP for the website usability study. Implemented Phase 2 of the e-permitting system with the introduction of several workflows. Drafted a working policy that reflects the City's framework for established development charges. Drafted an administrative procedure and process map for the annual review and update of Service Agreement Fees (SAF). Began planning for a collaborative workshop between City Administration representatives and Saskatoon's development industry. 		<ul style="list-style-type: none"> Complete the website usability study and develop options for engagement, communication and information based on the updated best practice review. Operationalize final workflows for planning and development. These workflows are for internal use and will support ongoing process standardization. Host an information-sharing and exploratory workshop between representatives from the City Administration and Saskatoon's development industry. The intent will be to review the City's current development charges policy framework and identify opportunities to enhance transparency, by improving the communication, engagement and reporting processes.

Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator														
<p>Recreation, Culture and Leisure</p>	<ul style="list-style-type: none"> Recreation, parks, sport, cultural facilities, and programs are accessible inclusive, and meet changing community needs. Reduced reliance on property tax by increasing alternative revenue sources to support recreation and cultural facilities and programs. Community organizations that provide accessible, inclusive sport, culture, and recreation opportunities feel supported. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p><u>Admissions Rate at City Cultural and Recreational Facilities per 1000 population</u> Target: 6400 visits Actual: 5853 visits</p> <table border="1"> <caption>Admission Numbers by Year</caption> <thead> <tr> <th>Year</th> <th>Admission Numbers</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>~5800</td> </tr> <tr> <td>2019</td> <td>~5800</td> </tr> <tr> <td>2020</td> <td>~1800</td> </tr> <tr> <td>2021</td> <td>~3800</td> </tr> <tr> <td>2022</td> <td>~5000</td> </tr> <tr> <td>2023</td> <td>~5853</td> </tr> </tbody> </table>	Year	Admission Numbers	2018	~5800	2019	~5800	2020	~1800	2021	~3800	2022	~5000	2023	~5853
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2023 Highlights of Achievements	Key Work Planned for 2024
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<ul style="list-style-type: none"> Completed the second year of the Recreation and Sports Tax Abatement Program, awarding \$130,500 to organizations aligned with the Recreation and Parks Master Plan. Submitted a business case for the preliminary design drawings for a universal washroom at the Saskatoon Field House and identified priority projects at Lathey, Lawson, and Lakewood to begin after completion of the Harry Bailey Upgrade Project. Worked with the local rowing clubs to replace the dock in Victoria Park with an environmentally friendly, wheelchair-accessible dock for non-motorized watercraft and paddleboards. Captured Enterprise Asset Management (EAM) data across most of Parks' operational units, with ongoing training to strengthen Parks' adoption of EAM in line with the corporate direction. Forestry Farm Park and Zoo successfully opened the Butterfly house and received an award for the Small Mammal Exhibit design. Confirmed the retention of CAZA Accreditation for the Zoo operations and assisted the province by housing and caring for zebras. Successfully opened two small dog off leash parks, the Downtown Festival Site Headquarters Building and the Pawâtêtân Basketball Court in partnership with Jump Start. 	<ul style="list-style-type: none"> Review options and proceed with construction of a universal change space at the Saskatoon Field House Proceed with the Harry Bailey Upgrade project which includes the addition of a universal washroom. Continue progress on the use and adoption of EAM in the Parks Department. Continue to evaluate and recommend improvements to recreation facilities, addressing accessibility barriers for transgender individuals, and updating facility signage, as required. <p><i>(Note: CAZA is 'Canada's Accredited Zoos and Aquariums')</i></p>
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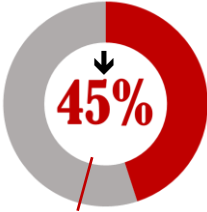
Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
Regional Planning	<ul style="list-style-type: none"> ▪ Regional partnerships fuel equitable growth in the region. ▪ Increased regional development and cost effective, long-term urban growth is realized through joint land use planning. 	<p style="text-align: center; font-size: 2em; font-weight: bold;">N/A</p> <p>NB: An appropriate KPI for this priority area is yet to be identified or developed.</p>
2023 Highlights of Achievements		Key Work Planned for 2024
<ul style="list-style-type: none"> ▪ Initiated the Regional Commercial and Industrial Market Study in May 2023. The study will update employment projections and validate baseline demographic and market data for use by the Saskatoon North Partnership for Growth (P4G) Planning District. ▪ Began the Phase 3 Drainage Study being completed by Saskatoon Water for P4G, with field data collection occurring in summer 2023 and modeling work starting in fall/winter 2023. ▪ Hired a consulting team to lead the P4G Strategic Plan efforts, which included workshops with P4G members, stakeholders, and rights holders in December 2023. ▪ Continued work on the South-East Concept Plan. 		<ul style="list-style-type: none"> ▪ Complete and present the Market Study to City Council. ▪ Complete the Phase 3 Drainage Study. ▪ Finalize the P4G Strategic Plan to provide long-term direction for the partnership and ensure a common intermunicipal vision, alignment on focus areas and an action plan. ▪ Finalize the South-East Concept Plan, including adoption by the RM of Corman Park and the City of Saskatoon.

Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Downtown Development</p>	<ul style="list-style-type: none"> Saskatoon has a vibrant Downtown where culture and commerce thrive. Livability has improved in the Downtown area. Downtown offers safe, active, and reliable transportation options. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p>People who feel the City is making downtown an appealing place to live (%) – Online Panel only Target: N/A (Actual 2021: 54%) Actual: 45%</p> 
2023 Highlights of Achievements		Key Work Planned for 2024
<ul style="list-style-type: none"> Finalized the strategy on parking station upgrades for the downtown and other Business Improvement District (BID) areas, to improve customer experience, including better cold weather performance and new payment options. Reviewed the B6 development regulations throughout 2023 to address issues relating to the zoning requirements for open volume calculations, wind mitigation and conditions surrounding surface parking lots. Began conceptual design activities for the Downtown Event and Entertainment District (DEED) in February 2023 and conducted the first phase of engagement for the event center/arena and convention center conceptual designs and District Plan. Completed pre-engagement sessions for the DEED. Initiated Indigenous engagement in May 2023 with follow-up interviews in November 2023 to solicit feedback on the DEED aspirational themes. Held the DEED site ceremony on June 9, 2023. Began development of the preliminary funding strategy. 		<ul style="list-style-type: none"> Begin Parking Station upgrades with the installation of new parking stations. Finalize the City Centre and District Plan and continue implementing further actions, including a review of the B6 Zoning District. Finalize the DEED conceptual design and complete private partner procurement. Complete the DEED budget estimate and preliminary funding strategy. Conduct engagement activities for the B6 development regulations with the District Plan. Maintain regular updates to the public on the progress of the DEED and District Plan.

Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Environmental Sustainability</p>	<ul style="list-style-type: none"> A corporate culture that embeds sustainability in all decisions. Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind. Solid waste diversion is maximized, and landfill operations are optimized. The green network is integrated, managed, and enhanced to protect land, air, and water resources. <p>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</p>	<p>Reduction in Community GHG Emissions (from 2014) (%) Target: Net Zero by 2050 Actual: 9% (2021)</p> <p>2021 Community Emissions: 3,509,600 tonnes CO₂e</p> <p>Legend: Actuals, Business as Planned, 80% Reduction Trajectory, Net Zero Trajectory</p>

2023 Highlights of Achievements	Key Work Planned for 2024
<ul style="list-style-type: none"> Continued the Home Energy Loan Program (HELP) with 275 approved participants and launched additional educational programs and services. Received approval of \$20 million from the Government of Canada under the Natural Infrastructure Fund (NIF) to support natural infrastructure projects in Saskatoon. Launched the Green Network Program with an initial focus on communication, monitoring, partnerships, and accountability. Launched the Assisted Waste Collections Program to support residents who need help rolling out their waste carts (garbage, recycling, and organics) on collection days. Reduced over 60,455 tonnes of greenhouse gas emissions, equivalent to the total annual energy usage of 14,000 average Canadian homes. Rolled out the Green Cart Program to over 70,000 households, diverting more than 17,000 tonnes of organic waste from the landfill. Opened the new Material Recovery Centre, offering residents free drop-off for many recyclable items as well as a new access point for scaled waste. 	<ul style="list-style-type: none"> Table a decision report to City Council to approve a \$25M loan to extend the HELP program and commence a Commercial Property Assessed Clean Energy (C-PACE) program. Complete over 20 projects funded by the Government of Canada under the NIF. Advance the Green Network projects such as Natural Area Management Plans, Wetland Policy and Processes, and Irrigation Optimization & Naturalization. Deliver a Green Network awareness campaign in the summer of 2024. Administer the new Tree Protection Bylaw with the necessary education and new processes. Complete the first phase of the Leading Green project focused on waste diversion regulations for businesses and organizations. Transition the curbside residential garbage service to a Utility and launch a waste utility subsidy program to support qualified low-income households. Release the 2023 Climate Action Progress Report and the online Climate Dashboard.

Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator														
<p>Transportation</p>	<ul style="list-style-type: none"> An improved transportation and active transportation network that is comprehensive, equitable, and integrated to promote all modes of travel in a safe and efficient manner. Improved reliability and efficiency are making Saskatoon's public transit system a viable travel mode. Saskatoon's transit system is safe, equitable, and modern with ridership growing beyond pre-COVID numbers. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p>Transit On-Time Performance (%) Target: 85.0% Actual: 83.8%</p> <table border="1"> <caption>Transit On-Time Performance (%) Data</caption> <thead> <tr> <th>Year</th> <th>Performance Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>90.3</td> </tr> <tr> <td>2019</td> <td>90.0</td> </tr> <tr> <td>2020</td> <td>84.2</td> </tr> <tr> <td>2021</td> <td>84.4</td> </tr> <tr> <td>2022</td> <td>81.9</td> </tr> <tr> <td>2023</td> <td>83.8</td> </tr> </tbody> </table>	Year	Performance Rate (%)	2018	90.3	2019	90.0	2020	84.2	2021	84.4	2022	81.9	2023	83.8
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2018	90.3															
2019	90.0															
2020	84.2															
2021	84.4															
2022	81.9															
2023	83.8															
<p>2023 Highlights of Achievements</p>		<p>Key Work Planned for 2024</p>														
<ul style="list-style-type: none"> Continued work on the branding, marketing, and wayfinding strategy for the Bus Rapid Transit (BRT) project. Commissioned the BRT pilot station located at Civic Operations Centre, commenced testing, and continued ongoing stakeholder engagement. Secured approval of \$65.07 Million from the Government of Canada's Investing in Canada Infrastructure Program (ICIP) for the BRT System Green Line, Fleet, Intelligent Transportation System (ITS) and Support Transportation Network Improvements. Improved the fleet maintenance program through initiatives such as the adoption of predictive maintenance technology powered by artificial intelligence. Completed 161.4 lane-km of road surface preservation treatments, 8.8 km of curb replacement, and 19.9 km of sidewalk replacement. Launched the two-year Shared e-Scooter Pilot Project operating up to 500 e-scooters. In 2023, there were a total of 114,317 e-Scooter rides, providing an alternative transportation option for the public. 		<ul style="list-style-type: none"> Launch of the BRT brand name and identity. Initiate construction for the Green Line and ITS. Commence fleet purchases for the BRT system. Continue work on a Local Transit Network redesign to optimize BRT routing, including route adjustments and service frequencies to facilitate seamless transfers within the BRT system. Implement new parking pay station upgrades in the Business Improvement District (BID) areas to enhance user experience, including better cold weather performance and increased payment options. Secure the delivery of Saskatchewan's first two battery electric buses (BEBs) and increase fleet reliability with eight additional diesel buses. The BEBs will lead the transition to zero emission vehicles in the Transit fleet. Continue roadway and sidewalk preservation programs within approved annual budget. 														

Advance City Council's Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Number of Projects																					
<p>Smart City</p>	<ul style="list-style-type: none"> Enhanced interaction between the City, residents, and businesses through diverse and integrated digital channels. Improved decision making in operations and service delivery through the application of City data. Increased industry partnerships and strategic investments are addressing opportunities and challenges around digital infrastructure, connectivity, and technology. <p>NB: Please note that the information provided here only represents a point-in-time view of the number of active initiatives under the Smart City portfolio. An appropriate KPI is yet to be determined.</p>	<p><u># of Projects, Programs, Services and Operations under the Smart City Portfolio</u> 2022 Actual: 92 2023 Actual: 82</p> <table border="1"> <thead> <tr> <th>Category</th> <th>2022</th> <th>2023</th> </tr> </thead> <tbody> <tr> <td>Economy</td> <td>5</td> <td>3</td> </tr> <tr> <td>Environmental Sustainability</td> <td>7</td> <td>6</td> </tr> <tr> <td>Smart Government</td> <td>14</td> <td>13</td> </tr> <tr> <td>Resource Optimization</td> <td>17</td> <td>16</td> </tr> <tr> <td>Quality of Life</td> <td>22</td> <td>21</td> </tr> <tr> <td>Smart Technology</td> <td>27</td> <td>23</td> </tr> </tbody> </table>	Category	2022	2023	Economy	5	3	Environmental Sustainability	7	6	Smart Government	14	13	Resource Optimization	17	16	Quality of Life	22	21	Smart Technology	27	23
Category	2022	2023																					
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Quality of Life	22	21																					
Smart Technology	27	23																					
<h2>2023 Highlights of Achievements</h2>		<h2>Key Work Planned for 2024</h2>																					
<ul style="list-style-type: none"> Completed Phase 1 of the Smart City Strategy project, delivering a targeted recommendation report that outlined foundational actions and initiatives to formalize Saskatoon's approach to Smart City development. Aligned the Smart City Strategy with related strategic initiatives such as Data Governance, Municipal Connectivity, and City Data Management within a unified digital transformation roadmap. 		<ul style="list-style-type: none"> Introduce the necessary structure, roles, and accountabilities to begin implementation of the Smart City Strategy and deliver on the outcomes in the City's Strategic Plan. 																					

Deliver Excellence in Core Services and Operational Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator														
<p>Civic Assets</p>	<ul style="list-style-type: none"> Saskatoon's built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle. Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. City staff have access to safe, adequate facilities and equipment necessary to deliver established levels of service. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p>Roadways and Sidewalks in Satisfactory and Good Condition (%) Target: 80.0% for Roadways, 85.0% for Sidewalks Actual: PS – 85.5%, NS – 84.8, Ex – 72.2%, AR – 74.8, CR – 72.4% and LR 70.2%</p> <table border="1"> <thead> <tr> <th>Road Type</th> <th>Percentage of Assets in Good Condition (%)</th> </tr> </thead> <tbody> <tr> <td>Primary Sidewalks</td> <td>85.5</td> </tr> <tr> <td>Neighbourhood Sidewalks</td> <td>84.8</td> </tr> <tr> <td>Expressways</td> <td>72.2</td> </tr> <tr> <td>Arterial Roadways</td> <td>74.8</td> </tr> <tr> <td>Collector Roadways</td> <td>72.4</td> </tr> <tr> <td>Local Roadways</td> <td>70.2</td> </tr> </tbody> </table> <p><small>Percentage of Assets in Good Condition</small></p>	Road Type	Percentage of Assets in Good Condition (%)	Primary Sidewalks	85.5	Neighbourhood Sidewalks	84.8	Expressways	72.2	Arterial Roadways	74.8	Collector Roadways	72.4	Local Roadways	70.2
Road Type	Percentage of Assets in Good Condition (%)															
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2023 Highlights of Achievements		Key Work Planned for 2024														
<ul style="list-style-type: none"> Completed maintenance and permanent repairs to roadways and sidewalks on 1,500 utility cuts for underground repairs. Undertook preventative maintenance such as treating streets (59 km) with crack sealant, grading (400 km) and reconstructing (13 km) gravel back lanes and washing all bridges and pedestrian overpasses. Developed the Corporate Asset Management (CAM) Strategy and established the CAM Engagement Roadmap. Initiated the CAM Data Coordination function and set corporate-wide business targets for Asset Management. Completed site inspections for the two-year Facility Condition Assessments project. Improved data integrity and alignment across the City's enterprise resource planning system (SAP), Geographic Information System (GIS), condition software, and building management systems. Continued to align the corporate adoption of the Enterprise Asset Management (EAM) system with the strategic CAM direction. Initiated work on integrating the Customer Relationship Management (CRM) system, currently being implemented, with the SAP-EAM system. 		<ul style="list-style-type: none"> Engage the City's asset stakeholders to further develop the CAM Data function to drive informed asset management decisions. Start delivering on the corporate business targets for Asset Management by developing more Asset Management Plans. Report on Facilities' Asset Management, including portfolio value, condition, capital forecast, and reserve sufficiency. Continue to develop asset knowledge management practices for Facilities Management through GIS applications and SAP usage. Complete the integration of the CRM and SAP-EAM systems in preparation for the launch of the CRM system. Finalize the Corporate Accommodations Business Case, Project Charter, and Procedure. Optimize and implement the intake and delivery processes for handling Corporate Accommodations requests. 														

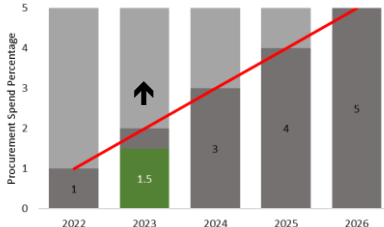
Deliver Excellence in Core Services and Operational Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator																					
<p>Equitable and Accessible Services</p>	<ul style="list-style-type: none"> Enhanced equity and accessibility of services meeting the needs of a diverse public. Service delivery is improved across the organization. <p>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</p>	<p>% On-Time Performance vs Demand for Access Transit Services Target: 99% Actual: 97.74%</p> <table border="1"> <caption>On-Time Performance vs Demand for Access Transit Services (2018-2023)</caption> <thead> <tr> <th>Year</th> <th>On-Time Performance (%)</th> <th>Demand for Access (Yellow line)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>94.48</td> <td>~100,000</td> </tr> <tr> <td>2019</td> <td>94.52</td> <td>~100,000</td> </tr> <tr> <td>2020</td> <td>96.87</td> <td>~100,000</td> </tr> <tr> <td>2021</td> <td>98.77</td> <td>~100,000</td> </tr> <tr> <td>2022</td> <td>97</td> <td>~100,000</td> </tr> <tr> <td>2023</td> <td>97.74</td> <td>~100,000</td> </tr> </tbody> </table>	Year	On-Time Performance (%)	Demand for Access (Yellow line)	2018	94.48	~100,000	2019	94.52	~100,000	2020	96.87	~100,000	2021	98.77	~100,000	2022	97	~100,000	2023	97.74	~100,000
Year	On-Time Performance (%)	Demand for Access (Yellow line)																					
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<h2>2023 Highlights of Achievements</h2>		<h2>Key Work Planned for 2024</h2>																					
<ul style="list-style-type: none"> Took delivery of seven new Access Transit buses, replacing several aging vehicles in the fleet. These new buses improve the reliability of Access Transit services. Developed a ‘Safety and Security Guide for Public Engagement’ to support the safety and health of those attending in-person public engagement events. Revised the Accessible Parking Regulations within the Zoning Bylaw following consultations with the Saskatoon Accessibility Advisory Committee (SAAC). Completed a review and update of the Accessible Parking Permit Program to provide seamless on-street parking opportunities for motorists with accessibility needs. Worked on the creation of the waste subsidy, as part of ongoing efforts to develop a consistent framework to address equity and accessibility to City-administered programs. 		<ul style="list-style-type: none"> Explore hybrid (virtual and in-person) solutions for public engagement events and develop a business case for the 2026-2027 budget, if viable options emerge. Upgrade the Citizen Online Panel subscribers’ software and rebrand and promote it to existing and new subscribers to generate an active list. Review and streamline the Engagement Intake form for City staff to make it easier to submit a support request. Review and update the Accessibility Parking regulations for the public right of way. Provide an update on the City’s Accessibility Action Plan with recommendations for next steps. 																					

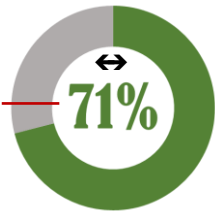
Deliver Excellence in Core Services and Operational Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Procurement and Project Management</p>	<ul style="list-style-type: none"> Automated procurement process built on best practices. A corporate strategic sourcing process providing a holistic approach to sustainable procurement and achieving new supply chain value. Increased procurement from Indigenous suppliers and diverse groups that are historically underrepresented and have experienced discrimination or barriers to equitable opportunity. Increased project success from applying consistent project management best practices across the organization. 	<p>Indigenous Procurement Spend (%) Target: 2.0% (1% projected increase year-over-year to 5.0% by 2026) 2023 Actual: 1.5%</p>  <p>NB: Please note that the chart shown here provides a future projection on Indigenous spend. 2022 is the baseline year.</p>
<h2>2023 Highlights of Achievements</h2>		<h2>Key Work Planned for 2024</h2>
<ul style="list-style-type: none"> Initiated an audit of the City's project management processes. Introduced the Indigenous Procurement Strategy, which utilizes trade treaty exemptions and more inclusive procurement methods. Increased Indigenous procurement spend to 1.5%. Made significant progress with the revision of the Procurement Policy and Protocols. Introduced new e-learning modules to support adoption of Supply Chain Management policies and procedures. 		<ul style="list-style-type: none"> Further evolve the City's project management practices and standards to enhance the program's governance practices and reporting requirements, thereby addressing audit recommendations. Continue to progress the Indigenous Procurement Strategy to achieve the 5% target on Indigenous procurement by 2026. Complete revisions to the Procurement Policy and Protocols. Develop and roll out additional materials for comprehensive procurement training specific to various roles within the organization and implement training.

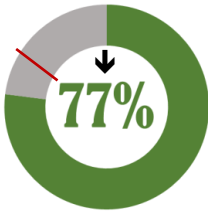
Deliver Excellence in Core Services and Operational Priorities

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Quality of Life and Public Safety</p>	<ul style="list-style-type: none"> Community safety and well-being are enhanced by the City's approach to property maintenance and overall bylaw compliance. Saskatoon's emergency response model is based on industry standards and continually improved through operational readiness evaluation. Municipal programs, infrastructure and essential services meet established levels of service and support a high-quality of life. Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together. <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p>People who feel Saskatoon is an inclusive and welcoming city (%) – Online Panel only Target: N/A (2021 Actual: 74%) Actual: 71%</p> 
2023 Highlights of Achievements		Key Work Planned for 2024
<ul style="list-style-type: none"> Continued work to complete the remaining development permit, business licensing applications, and Property Information Disclosure workflows, for the Cornerstone e-Permitting system. Completed Phase 1 construction of the Regional Fire Training Center (RFTC) and organized a Live Fire Training Evolutions course for the Saskatoon Fire Department (SFD) and other regional fire departments in the newly constructed facility. Completed construction and commissioning of the new Fire Hall No. 5 on Preston Avenue to replace the 56-year-old Fire Hall No. 5 on Central Avenue, thus improving emergency response times in the service area. Secured approval in the 2024-2025 budget to construct two new fire halls (No's. 10 and 11), thereby expanding service coverage for Saskatoon residents. Established a new Director-level position to support and coordinate SFD's partnerships with other City Divisions and external partners. 		<ul style="list-style-type: none"> Continue to progress the Cornerstone Project by launching a new customer video on 'How to Apply for a Deck' and the following workflows: development application, Property Information Disclosure/encroachment and address change, and the remaining development applications and business licensing. Complete a Fire Department Community Risk Assessment. Continue to implement the Corporate Crisis Communications Program. Select locations and commence building designs for Fire Hall No's. 10 and 11. Transition the Community Support Program to SFD's Community Risk Reduction section.

Drive Corporate Transformational Change

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator
<p>Customer-Centric Service Delivery</p>	<ul style="list-style-type: none"> A customer-centric service culture that enables the City to reliably meet established levels of services and consistently achieve high customer satisfaction across the organization. The City is a leader in providing an equitable and quality customer experience for all residents. Residents can access City information and customer service quickly and easily in a manner that suits their needs <p><small>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</small></p>	<p><small>People satisfied with the quality of City Communications (%) – Online Panel only</small> <small>Target: 80%</small> <small>Actual: 77%</small></p> 
2023 Highlights of Achievements		Key Work Planned for 2024
<ul style="list-style-type: none"> Updated 'My Utility Account' to include waste utility and variable waste options. Improved the Engage page to make it easier for the public to access information on engagement activities. Initiated the implementation of the first phases of a Customer Relationship Management (CRM) system to improve the public's experience and overall customer satisfaction when communicating with the City. Improved processes and services available at the City Hall Customer Kiosk. Offered several customer-focused training programs for employees such as Customer Service/Supervisor 101, Email Training and Customer Service Manager Training. Introduced a new and easily accessible translator list as well as an upgraded website search feature and multiple language options. 		<ul style="list-style-type: none"> Develop and launch a City Newsfeed pilot project. Enhance the social media procedures for content posts. Develop a central resource for City Council to access relevant information that can be easily shared with their constituents. Complete the initial phases of the CRM Project and launch the system. Conduct a Saskatoon.ca website audit. Finalize the Customer Service Policy and Customer Conduct Standard Strengthen existing processes for gathering input from the public to help shape the design and delivery of services.

Drive Corporate Transformational Change

The Priority key performance indicators and achievements

Priority	Outcomes	Key Indicator														
<p>Efficiency and Effectiveness</p>	<ul style="list-style-type: none"> The City has a strong corporate sense of direction that aligns with the Strategic Plan and Official Community Plan. Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced. Increased operational efficiency and effectiveness has resulted in greater savings and organizational success. There is increased use and integration of appropriate technology throughout the organization. Improved quality, management and use of data has enhanced informed decision making in operations and service delivery. 	<p>IT Satisfaction Score (CIO) (%)</p> <p>Target: 80% Actual: 73%</p> <table border="1"> <caption>IT Satisfaction Score (CIO) (%) Data</caption> <thead> <tr> <th>Year</th> <th>Score (%)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>68</td> </tr> <tr> <td>2019</td> <td>71</td> </tr> <tr> <td>2020</td> <td>73</td> </tr> <tr> <td>2021</td> <td>75</td> </tr> <tr> <td>2022</td> <td>74</td> </tr> <tr> <td>2023</td> <td>73</td> </tr> </tbody> </table> <p>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</p>	Year	Score (%)	2018	68	2019	71	2020	73	2021	75	2022	74	2023	73
Year	Score (%)															
2018	68															
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2022	74															
2023	73															
<h2>2023 Highlights of Achievements</h2>		<h2>Key Work Planned for 2024</h2>														
<ul style="list-style-type: none"> Obtained a 'AAA' Stable Credit Rating for the 21st consecutive year. Recognized with the Canadian Award for Financial Reporting for a 15th year. Presented the 2022 Strategic Plan Progress Report, which provided an update on the implementation of the City's 2022-2025 Strategic Plan. Developed a new internal governance model for Administration to improve cross-functional collaboration and decision-making. Defined business outcomes and targets to drive operational excellence across the corporation. This is part of ongoing work to become a High-Performance Organization (HPO). Developed an operating framework and identified tool requirements for the data program, outlining data roles and responsibilities. 		<ul style="list-style-type: none"> Complete the 2023 Strategic Plan Progress Report. Improve the departmental business planning process and tools. Commence planning for the development of the 2026-2029 Strategic Plan. Implement the new internal governance model. Continue to provide training and awareness opportunities to employees on fraud risks and improve the City's Fraud Risk Management Program. Develop and embed clear policies, procedures and tools for data management and the use of Artificial Intelligence technologies. Put in place a data management strategy to strengthen evidence-based decision making. Enhance the City's data use and increase the visibility and accessibility of data and insights by implementing an intake process to support various teams that need to create corporate reports. 														

Drive Corporate Transformational Change

The Priority key performance indicators and achievements




Priority	Outcomes	Key Indicator														
<p>People and Culture</p>	<ul style="list-style-type: none"> ▪ The City is an inclusive, respectful and collaborative workplace that fosters safety and high-performance. ▪ Engaged, dedicated leaders empower their teams and work together to strengthen our culture of excellence. ▪ A motivated workforce that feels valued and supported to perform at their best. ▪ Human Resources is widely regarded as a trusted strategic partner within the Administration, helping us achieve our goals. 	<p>Lost Time Injury Rate</p> <table border="1"> <caption>Lost Time Injury Rate Data</caption> <thead> <tr> <th>Year</th> <th>Lost Time Injury Rate</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>3.39</td> </tr> <tr> <td>2019</td> <td>2.49</td> </tr> <tr> <td>2020</td> <td>2.49</td> </tr> <tr> <td>2021</td> <td>3.14</td> </tr> <tr> <td>2022</td> <td>3.50</td> </tr> <tr> <td>2023</td> <td>3.44</td> </tr> </tbody> </table> <p>Target: 2.04 Actual: 3.44</p> <p>NB: Please note that the KPI here does not address all the outcomes within the priority but is one of the measures that helps determine progress.</p>	Year	Lost Time Injury Rate	2018	3.39	2019	2.49	2020	2.49	2021	3.14	2022	3.50	2023	3.44
Year	Lost Time Injury Rate															
2018	3.39															
2019	2.49															
2020	2.49															
2021	3.14															
2022	3.50															
2023	3.44															
2023 Highlights of Achievements		Key Work Planned for 2024														
<ul style="list-style-type: none"> ▪ Implemented a Mental Wellness Resource Hub with information, courses and resources available on a wide array of psychological health topics for staff. ▪ Hosted an annual "atoskewin - Engaging an Indigenous Workforce - Career Fair" to provide job seekers within Saskatoon's Indigenous community with information about available jobs, career paths, and training opportunities. ▪ Continued to leverage the City's enterprise resource planning software (SAP system) by implementing a one-reporting system for Incident Reporting and Investigation. The new module replaces five old systems. ▪ Launched a new learning management system to provide more online learning opportunities and just-in-time learning for employees. ▪ Developed a leadership development framework and began providing training opportunities in the areas of effective coaching, performance management, and expectations for supervisors/managers. ▪ Provided monthly diversity, equity and inclusion (DEI) awareness campaigns and delivered DEI training opportunities to foster an inclusive and respectful work environment. 		<ul style="list-style-type: none"> ▪ Revise the Respectful and Harassment Free Workplace Policy. ▪ Update the Violence Policy and Prevention Plan documents and training materials. ▪ Continue to develop the Traumatic Incident Prevention and Response Continuum framework. ▪ Facilitate collaborative and focused discussions with the Unions on DEI goals. ▪ Develop People and Culture business outcomes and targets for nurturing a high-performance workforce at the City. ▪ Keep improving the leadership development framework as well as the performance management process, education and tools for managers. ▪ Continue system enhancements on the Incident Reporting and Investigation module, complete system testing and implement self-service reporting to managers. ▪ Develop an Indigenous Recruitment Strategy aimed at recruiting and advancing Indigenous talent within the organization. ▪ Revamp the employee self declaration process to gain an improved knowledge of the City's workforce representation. 														

Initiatives to Watch



Initiatives to Watch




This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Community Safety and Well-Being (CSWB) Framework (Priority: Community Safety and Wellbeing)	Develop a community-wide safety and well-being strategy that defines and evolves the City's role in addressing social challenges, emphasizing crime reduction, neighbourhood safety and homelessness.	<ul style="list-style-type: none"> Hired a Social Development Manager to help coordinate this initiative. Helped community members access resources provided by the City to address housing-related issues. 	
Development Levy Review (Priority: Engagement on Infill and Growth)	Prepare and implement a formal administrative framework for the City of Saskatoon's development cost charges, including development levies and service agreement fees.	<ul style="list-style-type: none"> Completed the current state documentation for Service Agreement Fee (SAF) and Levy Framework. Planned an engagement session with Saskatoon's development industry. This will be held in 2024 after some initial delays. 	
Material Recovery Centre (Priority: Environmental Sustainability)	Construct waste diversion facilities at the Landfill that enable the collection of divertible waste before it is sent to the landfill. They will also allow for future expansion of divertible waste options.	<ul style="list-style-type: none"> Completed the construction of the Material Recovery Centre (MRC). Opened the MRC to the public to receive items, such as paper and plastic recycling, appliances, batteries, oil and antifreeze, electronics, metals, tires, bicycles, etc. Reduced daily operating hours and staffing levels due to budget constraints. 	

Note: As with previous updates throughout this report, red, amber and green (RAG) colours are used to denote status. The green signal indicates that the project is on track, the amber signal indicates caution due to potential project risks, while the red signal indicates that the project is off-track, or at risk of being unsuccessful. A 'no-colour' status signifies that the project is on-hold or yet to begin.




Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Downtown Event & Entertainment District (Priority: Downtown Development)	Plan for the development of a Downtown Event and Entertainment District comprising a new event centre and convention centre.	<ul style="list-style-type: none"> Brought a report to City Council on a potential private partner to manage the event centre and arena. Approved a competitive procurement process Selected a technical advisor. Commenced the conceptual design. Continued work on the development of the District Plan. 	
Green Teams 2.0 Implementation (Priority: Environmental Sustainability)	Foster a culture of workplace sustainability, assess the existing sustainability practices within our workplaces, and identify areas for improvement.	<ul style="list-style-type: none"> Launched the 'Green Team' project, with a focus on corporate recycling and organics collection. Started creating an inventory for recycling containers and signage, as well as plans for rolling out green carts to civic facilities. Further developed the program, with plans for a pilot in 2025 and full operation by 2026. 	
Home Energy Loan Program (Priority: Environmental Sustainability)	Develop, launch, and operate a Property Assessed Clean Energy (PACE) financing program for Saskatoon.	<ul style="list-style-type: none"> Approved 275 applicants for the program, of which 100 projects were fully completed. Launched a suite of energy efficiency education tools and services, including the residential solar map, the energy coaching service, the home energy map, the real estate agent training program, a communications campaign, and a partnership with the Canadian Home Builders Association. 	




Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Pathways for an Integrated Green Network (Priority: Environmental Sustainability)	Implement the Green Infrastructure Strategy in Saskatoon, creating a sustainable habitat for people and nature by strengthening partnerships, incorporating Traditional knowledge, and increasing eco-literacy in the community.	<ul style="list-style-type: none"> Secured up to \$20 million from Infrastructure Canada's Natural Infrastructure Fund (NIF). Advanced over 20 activities with NIF funding, including Natural Areas Management Plans, food forest demonstration sites, park and landscaping upgrades, stormwater improvements, and irrigation upgrades. Initiated the Green Network Program. 	
Waste Utility (Priority: Environmental Sustainability)	Transition of a mill-rate funded waste model to a utility model, where options exist to reduce costs for those that produce less garbage.	<ul style="list-style-type: none"> Obtained City Council approval for black cart rates for 2024. Finalized the contract for small and medium cart purchases and deployment Sustained the organics processing program despite contract default issues and worked on developing a long-term strategy 17,000 tonnes of organics were diverted in the first year of the Green Cart Program. 	
Water Conservation Program (Priority: Environmental Sustainability)	Implement a comprehensive set of actions to reduce peak summer water usage, alleviate strain on infrastructure, and achieve various community goals such as water conservation, emission reduction, affordability, and cost management.	<ul style="list-style-type: none"> Completed irrigation improvements at seven sports fields, saving over 17 million litres of water, \$65,000 and 8 tonnes CO2e Completed improvements at two spray pads, saving 6.4 million litres of water, \$24,000 and 2.7 tonnes CO2e Audited 21 parks for potential irrigation and naturalization enhancements Consulted the community on park improvements at Leif Erickson and Boughton Park 	


Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Saskatoon Transit Bus Rapid Transit Implementation (Priority: Transportation)	Introduce a new form of transit service in Saskatoon that connects residents efficiently and directly to their desired destinations by implementing a high-frequency, direct service along major corridors, as outlined in the Transit Plan.	<ul style="list-style-type: none"> Received Government of Canada approval for the first of three Bus Rapid Transit (BRT) lines, associated intelligent transportation system and additional buses, under the City's Investing in Canada Infrastructure Program (ICIP) application 	
Cybersecurity Continuous Improvements (Priority: Smart City)	Continually improve the cybersecurity policy, procedures, guidelines, and standards to help protect the City against cyber attacks.	<ul style="list-style-type: none"> Improved Cybersecurity training Updated Cybersecurity Strategy and Roadmap Strengthened Cybersecurity Incident Response Reviewed Vulnerability Management and associated Risk Register Improved Identity and Access Management 	
Improve Corporate Data Analytics and Reporting (Priority: Smart City)	Provide corporate reporting and business intelligence tools for all enterprise systems to develop ad-hoc and standard reports.	<ul style="list-style-type: none"> Initiated the corporate data strategy and data governance roadmap Defined data roles and tools Secured the budget for a data warehouse software Commenced the process for a corporate reporting governance framework for data and analytics intake 	

Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Civic Operations Long Term (COLT) Project (Priority: Civic Assets)	Relocate current operations out of the City Yards and allow for the redevelopment of North Downtown by creating new satellite operations facilities in the North, Southeast, and Southwest areas of the City.	<ul style="list-style-type: none"> On hold: did not receive funding in the 2024-2025 Budget 	
Corporate Accommodations Program Implementation (Priority: Civic Assets)	Develop a comprehensive capital development plan encompassing a strategic vision outlining the current status of all civic services and service levels and future state requirements for all civic departments.	<ul style="list-style-type: none"> Finalized the Corporate Accommodations Business Case, Project Charter, and Procedure. Optimized and implemented the Corporate Accommodations request intake process and delivery 	
Cornerstone Project (Priority: Quality of Life and Public Safety)	Transform the business to become a national leader in delivering building and development permits.	<ul style="list-style-type: none"> Continued work on the development applications, encroachment, addressing, property information disclosure and business licensing workflows, for the Cornerstone e-Permitting system 	



Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Implementation of an Election Management System (Priority: Equitable and Accessible Services)	Implement an Election Management System (EMS) for the City to enhance the management of municipal elections, particularly in voter's list management and mail-in ballot voting.	<ul style="list-style-type: none"> Implemented and tested the EMS system in advance of the 2024 election 	
Project Management Standards (Priority: Procurement and Project Management)	Advance project management best practices across the organization through the standardization of processes, procedures, tools, and staff training, in alignment with the new corporate project management standards.	<ul style="list-style-type: none"> Provided senior City Administration leaders with an update on the status of the organization's project management practice Initiated an audit of the City's Project Management Standard to identify areas for improvement 	
Customer Relationship Management System (Priority: Customer Centric Service Delivery)	Implement a new Customer Relationship Management (CRM) system to enhance interactions between the public and the City, streamline processes, centralize the knowledge base and customer data, and improve the overall customer experience.	<ul style="list-style-type: none"> Signed the contract for the implementation of the CRM software Completed discovery and design workshops Commenced system design, build, and integration Initiated change management information sessions and workshops with stakeholders 	




Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
<p>Corporate Quality Management System (Priority: Efficiency & Effectiveness)</p>	<p>Develop and implement a fully mature quality management system for the City. Achieving quality is about meeting requirements or hitting the right target. Quality Management is a way to coordinate work to consistently achieve those requirements, targets or objectives.</p>	<ul style="list-style-type: none"> Worked on the development of a new Quality Management Policy Established new guidelines for creating policies and procedures throughout the corporation Increased organizational learning and awareness relating to Quality Management practices 	
<p>Develop and Implement Data Governance Strategy (Priority: Efficiency & Effectiveness)</p>	<p>Establish a data governance strategy that ensures the reliability and integrity of data in order to make effective use of modern analytical/ business intelligence tools.</p>	<ul style="list-style-type: none"> Developed and defined the operating model for the City's data program Identified the role requirements for data governance and management Began defining accountabilities for the City's data governance structure Sustained data governance awareness and data literacy efforts Started incorporating data governance controls in data related projects 	

Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
Fusion Sustainment (Priority: Efficiency & Effectiveness)	Provide continuous support for digital business transformation across the organization, facilitate sustainment activities, manage ongoing enterprise resource planning (i.e., SAP system) projects, and drive future enhancements.	<ul style="list-style-type: none"> Defined business outcomes and targets to drive operational excellence, with SAP as an enabler for building a high-performance organization Delivered self-service SAP reporting capabilities in the areas of Supply Chain Management and Asset Management to support data-driven decision making Built SAP technical capability in-house and established strategic relationships with key partners Addressed some foundational system gaps and moved from the project phase to sustainment 	
Implementation of the Fraud Risk Management Program (Priority: Efficiency & Effectiveness)	Update the organization's fraud risk assessment and expand its coverage to all areas of the organization by standardizing procedures, controls, tools, and templates related to fraud prevention.	<ul style="list-style-type: none"> Largely completed the first phase of the program Participated in National Fraud Prevention Month (March) and International Fraud Awareness Week (mid-November) Implemented an annual review of the Fraud Policy as part of employees' annual Performance Review 	
SAP Budgeting / Capital Projects (Priority: Efficiency & Effectiveness)	Develop and implement a user-friendly budgeting module that includes features such as FTE budgeting, resolution of tickets, creation of templates and reports aiming to review and improve the current processes for Capital budgets.	<ul style="list-style-type: none"> Completed the Budget Module Enhancement project Administration will continue to work on continued enhancement through regular operations. No further reporting required. 	

Initiatives to Watch

This section highlights initiatives being watched in 2023 as identified during departmental business planning.

Initiatives	Description	2023 Updates	Status
<p>Leadership Development (Priority: People & Culture)</p>	<p>Offer learning opportunities that will equip leaders with practical managerial knowledge, tools, and self-reflective abilities to effectively lead others, drive team performance, and align with organizational goals and core values</p>	<ul style="list-style-type: none"> Continued offering the Situational Leadership Program to employees Launched eight e-learning courses as part of ‘Supervisor 101’ for employees in supervisory roles Introduced an e-learning course on Performance Management for employees 	
<p>REDI – Reconciliation, Equity, Diversity and Inclusion (Priority: Reconciliation, Equity, Diversity and Inclusion)</p>	<p>Drive meaningful organizational and policy changes within the City through a comprehensive review of hiring practices, programs, and policies to foster an inclusive and equitable environment.</p>	<ul style="list-style-type: none"> ‘Systemic Barriers’ was selected as a priority discussion item for 2023 by the Indigenous Technical Advisory Group Held an initial brainstorming session on decolonizing City hiring and retention, improving public engagement, and expanding representation on City boards and committees Gathered valuable employee feedback on their experiences working for the City, which led to some prioritized recommendations for improvement. 	

Conclusion



Conclusion

The City will continue to improve its corporate performance reporting.

The 2023 progress report represents an improvement from the previous year, providing a more comprehensive update to the public, City Council and City employees on the strides made in executing the 2022-2025 Strategic Plan.

While continuing to build on the work done in 2022 with the first progress report, this year's report offers more insight into the Key Performance Indicators (KPIs) that define the City's Strategic Goals. Therefore, a new 'analysis section' has been included alongside the update on the Strategic Goals.

Like the Strategic Plan, the report does not cover every aspect of the City's work, but it remains instrumental in evaluating progress across a range of critical initiatives undertaken by the City, in collaboration with several community partners.

The corporation continues to make improvements in data governance, management and collection, which will pave the way for the development of better-suited KPIs to measure progress in certain areas.

The achievements reported here serve as a testament to the dedication, hard work and collaboration of City employees and community partners.

City Administration recognizes the opportunities to further enhance corporate performance reporting in the coming years. This is in line with the organization's commitment to continuous improvement and effective governance.

Monitoring and reporting on our progress is critical to developing sound corporate strategy, driving operational excellence and making judicious use of public funds for the benefit of the community.

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

Appendices



Appendices

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1.	Glossary	Page 58
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3.	List and Definitions of KPIs	Page 63
4.	Corrigenda	Page 72
5.	City of Saskatoon 2022 – 2025 Strategic Plan	<u>Strategic Plan 2022-2025</u>
6.	City of Saskatoon 2018 – 2021 Strategic Plan	<u>Strategic Plan 2018-2021</u>
7.	Community Vision – Saskatoon Speaks 2011	<u>Saskatoon Speaks 2011</u>
8.	2022 Strategic Plan Progress Report	<u>2022 Progress Report</u>

Glossary

Glossary - ...1/2

Corporate Asset Management (CAM): The City's integrated approach to effectively plan for and manage existing and new assets to maximize benefits, reduce risks and provide the agreed-upon levels of service to the community in a sustainable manner.

Consolidated Business Plan: An internal document that summarizes the various City departmental business plans. It highlights a few of the many exciting initiatives at the City that have wide-reaching impacts on the organization or the community, and that generally require broad organizational support to be successful. It also presents some of the common risks and issues identified by the departments. It is a tool that supports the execution of the Strategic Plan.

Departmental Business Plan: Every department produces a business plan outlining the work they will do to maintain and improve their core services, as well as support the implementation of the City's Strategic Plan. The business plan identifies the initiatives the department will focus on within a period and how resources, like the budget and staff capacity, will be managed.

Fusion: This is a workplace transformation project that will see City of Saskatoon employees adopt industry recommended practices and implement one master database for information. Through this project, the City will be fusing almost 300 systems in areas such as Finance, Human Resources, Supply Chain Management and Asset Management into a single master database using SAP. Fusion will provide a unified approach to managing our resources and lead to important operational benefits and savings across the organization.

Key Actions: An essential step or activity that the City will take to achieve the outcomes identified under a priority area in the Strategic Plan.

Key Performance Indicator: These are the performance measures that the City chooses to watch to get an indication of how well it is performing against its Strategic Plan.

Outcome: Within the 2022-2025 Strategic Plan Outcomes describe the intended end goal within each of the priorities.

Glossary - ...2/2

Pillars: Three key components of the Strategic Plan that highlight the work the City needs to do to achieve the Strategic Goals:

1. Advance City Council's Priorities
2. Deliver Excellence in Core Services and Operational Priorities
3. Drive Corporate Transformational Change

Progress Report: A document that provides an update on the progress the City is making in implementing its Strategic Plan.

Saskatoon Speaks: "Saskatoon Speaks" was a community engagement initiative completed by the City in 2010. This initiative aimed to ensure that the voices and perspectives of residents were considered in the City's long-term vision and plan for growth.

SREDA: Stands for the 'Saskatoon Regional Economic Development Authority'. The agency promotes economic growth and development in the Saskatoon region. SREDA helps entrepreneurs start and expand businesses, supports Indigenous economic reconciliation, assists in attracting new businesses to Saskatoon, encourages the growth of local businesses, coordinates collaborative development across the Saskatoon Region and provides insight into the local economy.

Strategic Goals: The major objectives that the City aims to achieve over a period of time.

Strategic Plan: A guiding document that sets the direction and priorities for the City, generally over a four-year timeframe. The Strategic Plan does not cover all the important work we do as a City. Instead, it focuses on the changes and improvements that we plan to make over a period of time to ensure that Saskatoon remains one of the best cities to live, work, learn and play.

Strategic Portfolio: The Strategic Portfolio is a small number of initiatives selected by the senior leadership under the 'Drive Corporate Transformational Change' pillar to advance the City's workplace transformation efforts. These initiatives require organization-wide collaboration.

Abbreviations

Abbreviations ...

AMP - Asset Management Plan

BID - Business Improvement District

BRT - Bus Rapid Transit project

BSCF - Building Safer Communities Fund

CAM - Corporate Asset Management

CAZA - Canada's Accredited Zoos and Aquariums

CRM - Customer Relationship Management

CSWB - Community Safety and Well-Being

DEED - Downtown Event and Entertainment District

DEI - Diversity Equity and Inclusion

EAM - Enterprise Asset Management

GIS - Geographic Information System

ICIP - Investing in Canada Infrastructure Program

ITS - Intelligent Transportation System

IWG2S – Indigenous Women & Girl and Two Spirit People

MRC - Material Recovery Centre

N/A – Not Applicable/Available

NB – nota bene (latin for 'note well')

PID – Property Information Disclosure

P4G - Partnership for Growth

RAG – Red, Amber, Green

REDI - Reconciliation, Equity, Diversity, and Inclusion

RFTC - Regional Fire Training Centre

SAAC - Saskatoon Accessibility Advisory Committee

SAF - Service Agreement Fee

SFD - Saskatoon Fire Department

SHRC – Saskatchewan Human Rights Commission

SREDA - Saskatoon Regional Economic Development Authority

List and Definitions of KPIs

List and Definitions of KPIs – ... 1/8

Section	S. No	Metric Name	Definition - What does the metric mean?	Why is it important to the City?	Page No	Reference
Goal - Culture of Continuous Improvement	1	Civic Satisfaction with the City's Quality of Services	The feedback gathered from the public in Saskatoon on their level of satisfaction with civic services, governance, community engagement, and quality of life provided by the City.	The responses help the City to identify gaps and improve the services provided for the benefit of the public.	13	Civic Satisfaction & Performance Survey - 2023
	2	City Workforce Diversity	The level of representation of different demographic groups within the City's workforce.	A more diverse workforce is often associated with various benefits, including improved decision-making, enhanced creativity, higher productivity and a broader range of perspectives.	13	2022 City of Saskatoon - Annual Report
Goal - Quality of life	3	New Attainable Housing Units	A change in the supply of residential properties or housing units available at affordable prices or rental rates for individuals or families with moderate/low incomes. These units aim to address the housing affordability challenges faced by many individuals or households who may struggle to afford market-rate housing options.	Monitoring the growth rate of new attainable housing is essential to addressing housing affordability and accessibility challenges in a specific location. It reflects the City's commitment to meeting the diverse housing needs of residents and promotes an inclusive and sustainable community.	14	Saskatoon Strategic Trends 2022
	4	Fire Response Time within 380 seconds (NFPA 1710)	The frequency with which the target is met for the time it takes the Saskatoon Fire Department to respond to a fire incident from the moment the emergency call is received. It includes the time it takes for the fire department personnel and equipment to reach the location of the fire, assess the situation, and initiate firefighting and rescue operations.	It helps the City to safeguard the lives, property, and the overall well-being of the public. It reflects a commitment to providing efficient emergency services and maintaining a safe community.	14, 23	Saskatoon Fire Department 2023 - Year in Review
Goal - Moving Around	5	Transit Ridership	The total number of riders using Saskatoon Transit services in a given year. It shows growth or decline in public transit use and popularity.	It provides essential data for budgeting and evaluating the impact of transit policies on community well-being.	15	2022 City of Saskatoon - Annual Report
	6	Transit Service within 450 m of Development (Service Coverage)	The percentage of transit stops within a maximum walking distance of 450 meters (or a 5-minute walk).	The City can ensure that public transportation is accessible to as many people as possible. This is in line with the City's goals for sustainable growth and equal access to transit options for all residents.	15	Saskatoon Transit Service Standards

List and Definitions of KPIs – ... 2/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Goal - Asset and Financial Sustainability	7.a	Lead Water Service Lines Replaced	The proportion of lead-containing service lines replaced with safer, non-lead alternatives in the water distribution system.	Service lines are pipes that connect water mains to individual properties or buildings. Historically, lead was commonly used in plumbing and water distribution systems, and could leach into drinking water, posing health risks, particularly to young children and pregnant women. Replacing the lead pipes eliminates lead exposure in the water supply and ensures the safety of residents and compliance with regulations.	16	Corporate Asset Management
	7.b	Trunk Sewer Mains (Sanitary Sewer Trunks)	The proportion of trunk sewer mains assessed in good to very good condition within a specific sewer network or system.	Trunk sewer mains are large pipelines that carry wastewater from smaller sewer lines to treatment facilities or disposal points. Monitoring their condition is crucial to ensure the efficient and reliable functioning of the sewer system.	16	Corporate Asset Management
	7.c	Collector Sewer Mains (Sanitary Sewer Collectors)	The proportion of collector sewer mains assessed to be in good to very good condition within a specific sewer network or system.	Collector sewer mains are pipelines that collect wastewater from smaller lateral sewers and transport it to trunk sewer lines or treatment facilities. Monitoring their condition is essential to ensure the proper functioning and reliability of the sewer system.	16	Corporate Asset Management
	7.d	Distribution Water Mains (Water Mains)	The overall health and reliability of the water distribution system within the City.	Water mains are crucial infrastructure for delivering clean and safe drinking water to homes, businesses, and public facilities. Their condition helps ensure the city provides clean, safe, and reliable water to its residents, promotes public health, and ensures sustainable water management practices.	16	Corporate Asset Management
	7.e	Overpasses	The proportion of overpasses (bridge structures) in good to very good condition within a specific transportation network or system.	Overpasses allow roads or railways to cross over other roads, railways, water bodies, or obstacles. Monitoring the condition of overpasses is critical for ensuring the safety and functionality of transportation infrastructure.	16	Corporate Asset Management

List and Definitions of KPIs – ... 3/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Goal - Asset and Financial Sustainability	7.f	Bridges	The proportion of bridges assessed in good to very good condition within a specific transportation network or system.	Bridges allow roads, railways, or pedestrians to cross over obstacles like rivers, valleys, or other roadways. Monitoring the condition of bridges is crucial for ensuring the safety and functionality of transportation infrastructure.	16	Corporate Asset Management
	8	Debt as Percentage of Operating Revenue	How much debt the City has relative to its revenue from sources such as taxes and fees. This analysis compares the City's debt profile to those of other municipalities.	It helps the City manage debt relative to operating revenue, ensuring that Saskatoon can provide quality services while preparing for future growth and challenges.	16	2022 City of Saskatoon - Annual Report
Goal - Environmental Leadership	9	Reduction in Corporate Greenhouse Gas (GHG) Emissions	The decrease in the amount of greenhouse gases the City produces compared to the 'net zero by 2050' target. A reduction in these emissions indicates the extent to which the City is working to decrease its environmental impact and contribute positively to addressing climate change.	It helps the City plan long-term and short-term sustainability and climate action efforts that enable the City to fulfill its environmental responsibilities towards residents.	17	Alternative Currents: A Renewable and Low-emissions Implementation Plan
	10	Waste Handled by the City that is Diverted	The percentage of waste materials handled by the City that is diverted from disposal in landfills and redirected towards more sustainable waste management practices, such as recycling, composting, or waste-to-energy programs.	Instead of sending all waste materials to landfills, which can be environmentally harmful and contribute to greenhouse gas emissions, waste diversion aims to reduce the amount of waste in landfills and prioritize more eco-friendly and resource-efficient waste disposal methods. It allows the City to assess the effectiveness of its waste management strategies, identify areas for improvement, and work towards more sustainable and environmentally responsible practices.	17	Waste Diversion - City of Saskatoon
Goal - Economic Diversity and Prosperity	11	Turnaround Time Met on Business License Issuance	The frequency with which the target turnaround time is met on business license issuance, i.e., the period from the time an application is submitted to the time the City processes and issues a business license.	It helps the City improve its efficiency and effectiveness in completing the business licensing process. Quick turnaround service levels promote a business-friendly environment favourable to economic growth and prosperity.	18	Business License Online
	12	Annual Land Sale	The total revenue generated from land-related activities in a given year. It provides insight into the growth or decline of land revenue over time.	Financial returns from land development operations stay in the City. They are generally allocated for various capital projects that would otherwise be funded through the mill rate or borrowing.	18	2022 Saskatoon Land Annual Report

List and Definitions of KPIs – ... 4/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Goal - Sustainable Growth	13	City Population	The change in the population of Saskatoon over a specific period, typically measured annually.	It provides insight into the Saskatoon's population trends and helps plan for future development and resource allocation.	19	2022 City of Saskatoon - Annual Report
	14	Residential Infill Development (5-year trend)	Residential infill development measures the City's success in reducing requirements for new infrastructure and ongoing maintenance costs. Residential infill development refers to building or renovating homes within existing urban areas or neighbourhoods, typically on vacant or underutilized lots to create new dwelling units.	It reflects the City's use of existing infrastructure and services, which can lead to more sustainable and efficient land use. It also helps identify patterns and long-term shifts in the City's development practices and urban planning policies related to infill projects.	19, 22	2022 City of Saskatoon - Annual Report
Pillar - Advance City Council's Priorities	15	Transit On-Time Performance	The rate at which buses arrive, pass or leave a predetermined bus stop along their route within a specific time frame. The Saskatoon Transit standard specifies that key timing points depart from 0 minutes before to 3 minutes after the scheduled departure time on 85% of trips, and no vehicles will leave a time point early. Arrival times at key timing points are from 5 minutes early to 1 minute late on 90% of trips.	The City can understand areas that need improvement, providing valuable data for informed planning and resource allocation. This ensures that investments are directed towards enhancing the services of Saskatoon Transit.	22	Saskatoon Transit Service Standards
	16	Investment Returns	How successful the municipality is at achieving its predetermined investment return targets.	This metric helps monitor the City's financial performance and investment decisions.	22	2022 City of Saskatoon - Annual Report
	17	Admissions Rate at City Cultural and Recreational Facilities per 1,000 Population	The total utilization as measured by admissions at city owned and operated cultural and recreational facilities relative to the population size. This metric provides insight into the number of visits to the city's cultural and recreational facilities per 1,000 residents.	This information helps the City enhance community well-being and livability, making it a more attractive and desirable place to live, work, study, play and visit. It reflects the popularity and accessibility of these facilities to the community.	22	2022 Annual Report - Recreation and Community Development
	18	People who report that a friend or colleague would feel safe living in Saskatoon	The percentage of individuals who believe that someone they know, such as a friend or colleague, would feel safe if they lived in Saskatoon.	It helps the City understand how residents perceive safety, which is important in shaping plans and determining investments for a safer, more attractive and thriving community.	22	2022 City of Saskatoon - Annual Report

List and Definitions of KPIs – ... 5/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Pillar - Deliver Excellence in Core Services and Operational Priorities	19	Indigenous Procurement Spend	How much of the City's total procurement budget was spent on contracts awarded to Indigenous businesses within the community or businesses predominantly having Indigenous employees.	The City can help improve economic equity through procurement. This KPI tracks the City's support for Indigenous businesses or entrepreneurs and reflects the City's dedication to Reconciliation through ongoing collaboration with Indigenous communities.	23, 39	Indigenous Procurement Protocol
	20	Snow Grading of Streets Completed within Service Level (Priority 1,2,3 – 2022/23 winter season)	The percentage of times the service level deadline was met on Priority 1, 2 and 3 streets after a snow event of more than 5 cm.	Saskatoon experiences an average of 5 to 6 snow events (minimum snowfall of 5 cm), along with various other weather events, every winter. Based on priority levels, the City and contractor crews work together to clear the snow from the roads. These levels are categorized as Priority 1 (roads are cleared within 12 hours of the end of snowfall), Priority 2 (roads are cleared within 36 hours), and Priority 3 (roads are cleared within 72 hours).	23	Winter Road Maintenance
	21	People who believe the City provides meaningful opportunities to participate in engagement activities	The percentage of people who believe the City provides meaningful opportunities to participate in engagement activities (Engagement Plan/Execution), e.g., the City offers various ways for residents and stakeholders to actively participate.	It helps to ensure that the public's voice is heard and considered, ultimately leading to more informed and responsive decision-making.	23	Civic Satisfaction & Performance Survey - 2023
	22	Kilometers of park pathways per 1,000 residents	The extent to which the City has successfully provided park pathways relative to its population size. It measures the length of park pathways (in kilometers) available for every 1,000 residents in Saskatoon. Supervisory staff inspects park pathways annually or when the public reports poor conditions. Repair and maintenance of these pathways are prioritized and funded through operating budgets.	It indicates where the City can provide better access to recreational spaces and opportunities for outdoor activities. This aligns with the City's efforts to enhance public spaces and give residents accessible green areas.	23	2022 City of Saskatoon - Annual Report

List and Definitions of KPIs – ... 6/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Pillar - Drive Corporate Transformational Change	23	People satisfied with the quality of City communications	The level of satisfaction among respondents as it relates to how well the City communicates with residents.	It helps the City identify strengths and areas for improvement in its communication strategies, ensuring that the information reaches the community effectively and that residents feel well-informed and engaged.	24	Civic Satisfaction & Performance Survey - 2023
	24	Residents who feel the City makes customer service a priority	How residents feel about the quality of customer service the City provides.	It provides valuable feedback to the City regarding the effectiveness of its customer service delivery and helps identify areas for improvement.	24	Civic Satisfaction & Performance Survey - 2023
	25	IT Project Completion Rate	The percentage of Information Technology (IT) projects that were successfully delivered and closed compared to the target number of IT projects to be undertaken during a given period.	This metric provides insight into the efficiency of IT's project management practices and helps with decisions on how to effectively managing resource allocation to enhance project success rates in the future.	24	N/A
	26	Lost Time Injury Rate	A lost time injury is any work-related injury or illness that leaves an employee unable to perform their regular duties, thereby requiring them to take time away from work. This indicator measures the number of lost-time injury claims per 100 full-time equivalent workers.	It provides insight into the safety performance in the workplace and helps the City to prioritize workplace safety, by taking proactive measures to reduce injuries and creating a safer and more productive work environment for its employees.	24	Report - Frequency of Lost Time Injury Rate
	27	IT Satisfaction Score (CIO)	The level of satisfaction of City employees with the services and support provided by the Information Technology (IT) department.	It helps the IT department to create plans that meet the organization's technology needs, thus enabling the work that City employees do to serve the public.	24	N/A
	28	Increase in Social Media Engagement	An indication of the City's social media reach, which consists of the change in the number of followers or subscribers on platforms such as Facebook, X (formerly known as Twitter) , and Instagram over a specific period (aggregate score).	The City can use this information to enhance its online presence, community engagement, communication, and transparency. It is an essential tool for maintaining interaction with residents who use these platforms to communicate.	24	N/A

List and Definitions of KPIs – ... 7/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Priority - Economic Development	29	Property Tax per Capita	Compares the average property tax per resident collected by different municipalities.	This comparison helps in evaluating the fairness and competitiveness of the City's property tax regime.	28	2022 City of Saskatoon - Annual Report
Priority - Engagement on Infill and Growth	30	People who feel the City does enough to get public input on decisions it makes	A gauge of the public's opinion about the City's efforts to involve the public in its decision-making.	This information can help strengthen the City's decision-making process by improving transparency, inclusivity, and public engagement.	30	Civic Satisfaction & Performance Survey - 2023
Priority - Downtown Development	31	People who feel the City is on the right path to making downtown an appealing place to live	A gauge of the public's opinion about the City's efforts to enhance the appeal of living in the downtown area.	This KPI can help inform decisions regarding the City's urban development and revitalization initiatives in the downtown area.	33	Civic Satisfaction & Performance Survey - 2023
Priority - Environmental Sustainability	32	Reduction in Community Greenhouse Gas (GHG) Emissions	The progress made to reduce emissions from the 2014 baseline with a focus on achieving net zero emissions by 2050. It is the net difference or variation in the amount of greenhouse gas emissions produced by the community over a specified time.	The metric helps in developing long and short-term sustainability and climate actions that advance the City's environmental commitments.	34	Saskatoon.ca - Community GHG emission
Priority - Smart City	33	Number of Projects, Programs, Services and Operations under the Smart City Portfolio	A point-in-time view of the number of active initiatives under the Smart City portfolio. A Smart City here refers to an urban area that uses information and communication technology (ICT) and data-driven solutions to enhance sustainability, efficiency, and overall livability.	This number is a foundational indicator of ongoing initiatives that can catalyze Saskatoon's Smart City Program. The positive impacts and successes of many of these initiatives are important to developing the business case needed to further coordinate, build and expand the Smart City Program.	36	N/A

List and Definitions of KPIs – ... 8/8

<u>Section</u>	<u>S. No</u>	<u>Metric Name</u>	<u>Definition - What does the metric mean?</u>	<u>Why is it important to the City?</u>	<u>Page No</u>	<u>Reference</u>
Priority - Civic Assets	34	Roadways and Sidewalks in Satisfactory and Good Condition	The overall condition and safety of these critical transportation structures within Saskatoon.	These ratings are essential to assessing the quality of the infrastructure and its ability to support safe and efficient transportation for residents.	37	Corporate Asset Management
	34.a	Primary Sidewalks	The primary sidewalk network consists of curb and sidewalks alongside roads classified as collector, arterial, and expressway roads.	It helps the City enhance urban mobility and safety, boost economic activity by facilitating access to businesses, and connect various areas for improved accessibility.	37	Corporate Asset Management
	34.b	Neighbourhood Sidewalks	The neighbourhood sidewalk network is comprised of curb and sidewalks alongside local roads that, for the most part, serve residents, or businesses within residential, commercial, and industrial neighbourhoods.	This information supports work done to foster a healthier lifestyle through the development of walkable neighbourhoods. This contributes to a neighbourhood's attractiveness and property value.	37	Corporate Asset Management
	34.c	Expressways	Expressways carry very large volumes of high-speed traffic and serve as primary trucking routes through the city.	The metric supports the City's efforts to enable rapid long-distance travel, improve commutes, and provide vital movement during emergencies.	37	Corporate Asset Management
	34.d	Arterial Roadways	Arterial roadways carry large volumes of traffic between neighbourhoods and throughout different parts of the city.	It supports work done to manage urban traffic flow, provide essential access to economic zones, and offer alternate routes to alleviate expressway congestion.	37	Corporate Asset Management
	34.e	Collector Roadways	Collector roadways connect local roadways to arterial roadways, helping connect neighbourhoods to other areas of the city.	This metric helps optimize traffic distribution by preventing main road congestion, enhancing neighbourhood interconnectivity, and supporting public transit accessibility.	37	Corporate Asset Management
	34.f	Local Roadways	In most areas of the city, local roadways are the primary roadway connections serving properties.	It helps improve access to residential areas and local businesses, ensures a peaceful community environment, and prioritizes accessibility over speed for local traffic.	37	Corporate Asset Management
Priority - Equitable and Accessible Service	35	On-Time Performance vs Demand for Access Transit Services	An indicator of how frequently Access Transit buses are arriving on time to provide service to the people who need to use them.	This data helps the City to sustain transportation efficiency by ensuring that the services run punctually and optimize routes and schedules to match the demand.	38	Civic Satisfaction & Performance Survey - 2023
Priority - Quality of Life and Public Safety	36	People who feel Saskatoon is an inclusive and welcoming City	An indicator of the public perception and sentiment regarding the inclusive and welcoming nature of Saskatoon.	This information can help improve Saskatoon's efforts to promote inclusivity, diversity, and a sense of belonging among its residents and visitors.	40	Civic Satisfaction & Performance Survey - 2023

Corrigenda

Corrigenda...

A few errors were identified in the 2022 Strategic Plan Progress Report. Corrections to those errors are provided below:

Page No.	Section	Corrections
12	The City of Saskatoon at a glance	The AAA credit rating for 2022 was the 20th year of achieving this financial performance and not the 21st year.
17	Strategic Goal 4: Asset and Financial Sustainability	The percentages of assets in good condition for the previous year last assessed have been revised as follows: Lead line service (2022) – 65% vs. 64%; trunk sewer mains (2021) – 89% vs. 80%; collector sewer mains (2021) – 93% vs. 82%; water mains (2021) – 94% vs. 95%; overpasses (2021) – 86% vs. 67%, and bridges (2021) – 100% vs. 50%.
26	Priority – Economic Development	The Property Tax Per Capita data for 2022 has been revised to correct an error in the previously reported figures. The figures reported were for 2023 instead of 2022. The accurate figures for 2022 for the five cities are as follows: Edmonton – \$1,710 , Calgary – \$1,649 , Regina – \$1,105 , Winnipeg – \$1,071 , Saskatoon – \$1,019

Thank You!

A heartfelt appreciation to the City employees and community partners who contributed to the creation of this report.

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