
The 2016 Business Plan and Budget Process: Issues and Options for Service Level Adjustments

Recommendation

That the Executive Committee:

1. Direct the Administration to include the service level adjustments for Customer Service improvements into the 2016 Business Plan and Budget; and,
2. Direct the Administration to include the remaining service level adjustments, totalling \$110,000 into the 2016 Business Plan and Budget.

Topic and Purpose

The purpose of this report is to provide Executive Committee with issues and options related to various service level adjustments that can be implemented for the 2016 Business Plan and Budget. The report and its accompanying attachments present issues, recommendations, and options for Executive Committee to consider in making service level adjustments for the following:

1. Customer Service
2. Snow and Ice
3. Saskatoon Transit
4. Recycling Depots
5. Waste Collection

Report Highlights

1. The City of Saskatoon's annual expenditures for the Business Plan and Budget is affected by changes in service levels. Service levels, along with inflation and growth, are the three primary cost drivers that impact the City's operating expenditures.
2. The Administration is recommending various service level adjustments to specific services that could be implemented for the 2016 Business Plan and Budget.

Strategic Goal

The Business Plan and Budget process addresses all seven strategic goals in the Strategic Plan.

Background

At its April 20, 2015, meeting, the Executive Committee considered a report by the City Manager. That report contained several elements, including an overview of the 2016 Business Plan and Budget process, which aims to implement a more integrated, accountable, and transparent process.

The report indicated that the Administration would provide regular updates to the Executive Committee throughout the process, so that the Committee and the public are informed about the fiscal opportunities and challenges that the City is addressing in

2016.

At its May 19, 2015, meeting, the Executive Committee considered a report by the City Manager titled, “The 2016 Business Plan and Budget Process – A Fiscal Update”. The report highlighted the preliminary estimates for the 2016 Operating Budget including:

- A revenue increase of \$12.2 million over the previous year;
- A expenditure increase of \$17.7 million over the previous year; and,
- A revenue gap of approximately \$5.5 million.

It is important to note that these figures were preliminary estimates, and do not account for all expenditure pressures, or revenue challenges and opportunities potentially facing the City in 2016.

At its June 15, 2015, meeting, the Executive Committee considered a subsequent report from the City Manager titled, “The 2016 Business Plan and Budget Process: The Impact of Inflation and Growth”. The report addressed two of the three major expenditure categories that the City annually faces in preparation of its Business Plan and Budget: inflation and growth. However, the report did not explicitly address any potential service level changes for 2016. That report recommended that the Administration:

1. Continue to refine and include the major inflationary impacts to the 2016 Business Plan and Budget as outlined in this report, currently estimated at approximately \$11.4 million; and,
2. Manage the additional growth pressures of \$1.35 million for 2016, as identified in this report, through the City of Saskatoon’s Continuous Improvement Strategy, and not include this estimated cost in the 2016 Business Plan and Budget.

This report also contained information showing the revised operating expenditures for 2016. Table 1, found on the following page, shows that some service level changes have been accounted for, particularly for roadway improvements and traffic noise. However, the implementation of a new customer service system, or changes to snow and ice clearing/removal, have not been included.

**Table 1:
Revised 2016 Operating Expenditure Assumptions**

Expenditure Assumption	Category	Flexibility	Projected Increase
Negotiated Salary Increases & Benefits	Inflation	Fixed	\$9.4 million
Utilities, Contract Services, Materials & Supplies, etc.	Inflation	Fixed	\$2.0 million
Dedicated Road & Traffic Noise	Service Level	Fixed	\$4.1 million
Capital Transfers & Phase-ins	Inflation/Growth Service Level	Limited Discretion	\$1.3 million
Remai Modern Art Gallery	Growth/ Service Level	Some Discretion	\$1.3 million
Civic Funding Plans	Growth/ Service Level	Limited Discretion	\$1.6 million
Total Preliminary Increase			\$19.7 million

While most of the information contained in the City Manager’s previous reports (and the current one) has focused exclusively on the expenditure side of the budget equation, the Administration believes that the Committee also needs to address the other side of the City’s budget equation: revenues. Thus, the Administration will provide issues, recommendations and options to Committee at its next regularly scheduled meeting.

Report

The purpose of this report is to provide Executive Committee with issues, recommendations, and options as they relate to service level changes for the following:

1. Customer Service
2. Snow and Ice
3. Saskatoon Transit
4. Recycling Depots
5. Waste Collection

Before addressing these specific service areas, the report begins by providing a brief overview of how the City defines service levels and how they impact the City’s budget.

1. Service Levels

Service levels are typically described as the level of effort or frequency in delivering a public service. For example, the City of Saskatoon offers a specific level of service to clear and remove snow from the City’s streets. The service level is based on expectations and more importantly, resource allocations, or simply, the budget.

Service level increases often involve an increase in operating expenditures. All things being equal, if the City elects to improve a level a service then corresponding expenditure increases would be required. For example, the recent efforts by the City to

increase its road maintenance and traffic noise service levels will result in a proposed increase to the operating budget in 2016 by about \$4.1 million, as noted in Table 1.

Conversely, if the City chose to reduce service levels, then all things being equal, a reduction in expenditures would be warranted. Although difficult, service level reductions are another way that the City can efficiently manage its operating expenditures.

Finally, not all service level increases or decreases have an immediate operating budget impact. For example, some City services require capital investments to improve a level of service. A good example of this is the capital investment that the City made to build a new website so as to provide a foundational element to support an increase in customer service levels.

2. Service Level Issues and Options

Attachments 1 through 5 provide the issues, recommendations, and options for Committee to consider as they relate to various service level adjustments for specific services. Attachment 1, for example, provides the issues and options for increasing the customer service that the City provides. The Administration is recommending that the City continue the process of implementing a 311/Customer Relationship Model to improve the level of service. The attachment shows that this will not have any operating budget implications for 2016, but will require a capital expenditure of \$950,000, funded through existing resources. Operating budget impacts will, however, occur in years subsequent to 2016.

Attachment 2 recommends an increased level of service for snow and ice management. Specifically, the Administration is recommending an expanded anti-icing program, and an increase in sidewalk corner cleaning in business districts. If the recommendations are approved, then these service level adjustments would add approximately \$445,000 to the City's tax supported operating expenditures.

Attachment 3 addresses transit service levels to the Evergreen neighbourhood. The Administration is recommending that the existing service levels in this neighbourhood continue. In other words, there are no recommended service level increases or decreases being proposed. The reason for this, is that the Administration believes that adjusting transit service levels now may be inconsistent with the long-term transit service plans that will potentially emerge from the new growth plan, Growing Forward.

Attachment 4 recommends that the City close the four City-owned recycling depots in 2016. The primary reasons for proposing this service level reduction are twofold: (1) a reduction in tonnages being collected; and, (2) an increase in operating costs.

Attachment 5 recommends that the City reduce the frequency of garbage collections to bi-weekly for the months of May and September only. As committee may recall, in the 2015 Budget deliberations, Council decided to reduce the frequency of garbage collections in the months of April and October from once per week to bi-weekly. The

service level reductions proposed in Attachment 5 would result in savings of approximately \$85,000 in 2016.

On an aggregate basis, the estimated service level adjustments would increase the City's 2016 tax supported operating expenditures by \$110,000. Table 2 illustrates the net financial implications for making these service level adjustments.

**Table 2:
Net Service Level Changes**

Service	Type of Change	Operating Expenditure
Customer Service	Increase	\$0
Snow and Ice	Increase	\$445,000
Transit to Evergreen	Status Quo	\$0
Recycling Depots	Reduction	(\$250,000)
Waste Collection	Reduction	(\$85,000)
Total		\$110,000

**() denotes a reduction*

The Administration is recommending that these service level adjustments be included as it prepares the 2016 Business Plan and Budget. The service level adjustments identified in the report and attachments, generally support Council priorities, and are largely consistent with the results from the 2015 Civic Services Survey.

As the budget process evolves, the Administration will continue to refine the service levels. Thus, more details about the service level impact on the 2016 Operating Budget may emerge, which may result in either an increase or decrease of the inflationary impacts presented in this report.

Options to the Recommendation

1. Executive Committee may simply receive the proposed service level changes as information. If so, then the Administration would not include them in the 2016 Business Plan and Budget.
2. Executive Committee may direct the Administration to include some of the proposed service level changes in the 2016 Business Plan and Budget. If so, Executive Committee would need to determine which service level adjustments they would like to have implemented.

Public and/or Stakeholder Involvement

The 2016 Business Plan and Budget will include a variety of public and stakeholder engagement opportunities as the process emerges. Previous reports to Executive Committee have outlined this process. For example, Attachment 2 of the City Manager's June 15, 2015, report, to Executive Committee provides a detailed description of the engagement opportunities.

Communication Plan

A communication and engagement plan has been prepared for the 2016 Business Plan and Budget. The goal is to inform citizens of the budgeting process, and to provide an opportunity for citizens to give their input into the budget, well in advance of City Council approval.

A variety of tools are being used to promote the Shaping our Financial Future, Budget 2016. All tools are being created using plain language, imagery, and videos. The City is first taking a digital approach to communications while still complementing it with traditional tools such as print ads, PSAs, and brochures.

- Saskatoon.ca – the website is regularly updated to include more information on how citizens can get involved. All background documents including related public reports and presentation materials will be added as they become available.
- Social Media – information is posted to the City’s Facebook and Twitter pages. A Facebook Event page has been created, and will be used to promote upcoming engagement activities.
- Video series to help inform citizens on a variety of budget topics including:
 - How Your City Budget Works
 - How Municipal Tax Differs from Federal and Provincial Tax
 - What Contributes to Property Tax Increases (NEW)
- Print Ads – all events will be advertised in the City Pages in the StarPhoenix and Sunday Phoenix.
- Ongoing Public Service Announcements.
- Budget Conversation Starter Brochure and other print material.

Policy Implications

There are no policy implications at this time. However, during the preparation of the 2016 Business Plan and Budget, the Administration may propose various policy changes for consideration by Executive Committee and/or City Council.

Financial Implications

The Administration is estimating that the proposed service level adjustments addressed in the five attachments will increase the tax supported operating expenditures by approximately \$110,000 for the 2016 Business Plan and Budget. Table 3, shows the 2016 Operating expenditure assumptions, with the added service level changes as proposed in the five attachments accompanying this report.

**Table 2:
Revised 2016 Operating Expenditure Assumptions**

Expenditure Assumption	Category	Flexibility	Projected Increase
Negotiated Salary Increases & Benefits	Inflation	Fixed	\$9.4 million
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Remai Modern Art Gallery	Growth/ Service Level	Some Discretion	\$1.3 million
Civic Funding Plans	Growth/ Service Level	Limited Discretion	\$1.6 million
Service Saskatoon	Service Level	Discretionary	\$0
Snow & Ice	Service Level	Discretionary	\$445,000
Transit to Evergreen	Service Level	Discretionary	\$0
Recycling Depots	Service Level	Discretionary	(\$250,000)
Garbage Collection	Service Level	Discretionary	(\$85,000)
Total Preliminary Increase			\$19.81 million

**) denotes a reduction*

The Administration is estimating that including the proposed service level adjustments, along with the previously allocated inflation, growth, and service level changes will increase the City's tax supported operating expenditures for 2016 to an estimated \$19.81 million.

Due Date for Follow-up and/or Project Completion

The Administration will continue to provide information on the 2016 Business Plan and Budget at each Executive Committee meeting up until the Business Plan and Budget is presented. At the next Executive Committee meeting, the Administration will propose some revenue issues and options for Committee to consider.

The preliminary 2016 Business Plan and Budget will be tabled at the October 19, 2015, Executive Committee meeting.

The service level adjustments proposed in this report (and attachments) will be provided to Council during budget deliberations so that it has the information it requires to make further service level changes. In the meantime, Executive Committee, or Council, may direct the Administration to propose other service level adjustments that are not addressed in this report.

Public Notice

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

Attachments

1. Issues and Options: Implementation of Service Saskatoon, 311/CRM System
2. Issues and Options: Snow and Ice Service Level Changes
3. Issues and Options: Saskatoon Transit Service Levels, Evergreen
4. Issues and Options: Recycling Depot Service Level Changes
5. Issues and Options: Waste Collection Service Level Changes

Report Approval

Written by: Mike Jordan, Director of Government Relations

Approved by:

Administrative Report – The 2016 Business Plan and Budget Process.docx

A Culture of Continuous Improvement
Saskatoon is the best-managed city in Canada!



**2016 BUDGET ISSUES & OPTIONS:
 Implementation of Service Saskatoon, 311/CRM System**

[1] Issue

- The City of Saskatoon implemented its current customer service delivery model at a time when the common intake for citizen inquiries and service requests was by telephone call or in-person visit and, in many cases, followed-up by mail.
- However, given the array of City services, the evolution of technology and the substantial growth in Saskatoon, the current model no longer meets the expectations of the City and the citizens it serves.
- Several Canadian cities have experienced the same challenges and, thus, have transitioned to more modern and integrated 311/Customer Relationship Management (CRM) models.
- CRM is a strategy that enables people, processes, and technology to focus on citizens and their needs, and encourages citizen participation in their government.
- Research from these cities indicates that a well-planned 311/CRM system provides a more efficient, consistent, accessible, and accountable approach in responding to citizens requests.

[2] Recommendation(s):

In order to advance the process of implementing a new 311 CRM model for Saskatoon, the Administration recommends that it:

- (1) continue to transition the 200 services in Public Works to the Service Saskatoon 311/CRM model; and,*
- (2) as part of the 2016 budget deliberations, transfer \$950,000 from existing capital reserves, as shown in Table 1, to fund the cost of transitioning the Public Works services in 2016.*

[3] Background & Analysis:

In June 2014, City Council, approved in principle, a strategy outline for a 311/Customer Relationship Management (CRM) System. The initiative represents a very significant step in improving service, and making information and services more accessible to all of Saskatoon citizens. The objective is to offer Saskatoon citizens a single point of access to most City information and services 24 hours a day and 7 days a week.

It is important to note that CRM is much more than the use of technology or software. Rather, technology is only one component of a multi-faceted approach that attempts to provide a great citizen experience, resulting in building public trust and confidence. In

other words, CRM is a means to transform the way the City does business in three important ways:

- dedicating staff to provide citizen service (people and structure);
- designing new ways for civic staff do their work (processes); and,
- integrating with other technology systems to support service delivery and efficiency (technology).

By addressing people, structure, processes, and technology, the City will produce the outcomes most valued by citizens:

- shorter wait times;
- better access to information in more convenient locations;
- consistent experience across channels; and,
- first point of contact resolution (less or eliminated need to transfer calls).

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015. Subsequently, it will complete a detailed business plan for adding more services (see Appendix 1 for the 2015 Service Saskatoon 311/CRM deliverables).

Concurrently, as the Public Works services are phased-in, the Administration will test the customer service experience by utilizing existing software and technology. It will also identify additional operational requirements that are necessary for implementation to ensure the successful, long-term consolidation of services.

The experience gained from researching the systems in other cities indicates that the implementation of a functioning 311/CRM initiative is a long process, taking three to five years before a 311/CRM call centre is fully operational. The research also indicates that the implementation of a 311/CRM must take a phased approach, to ensure that the transition is as efficient and smooth as possible.

For example, many cities start by making incremental changes and piloting a call centre before adopting a “311” phone number. As the 311/CRM process evolves, they identify and add those services that have the most impact and value to citizens over time. The ultimate goal is to consolidate enough services to launch an easy to remember “311” phone number, to improve the customer service experience.

Using these best practices adopted by other cities, the City of Saskatoon will continue to take a phased approach to adding the more than 200 Public Works services to the 311/CRM program in 2016. These programs range from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

To continue to transition the 200 services in Public Works to the Service Saskatoon 311/CRM model, the Administration is recommending the transfer of \$950,000 from existing capital reserves to fund the cost in 2016. Following the implementation of the Public Works services, the Administration will evaluate the priorities and timelines for

including additional services, such as parks and transit, to with the ultimate goal to move the majority of services to a 311 single point of access.

[4] Strategic Direction:

Transitioning to a new modern service delivery model that takes a coordinated approach to responding to citizens calls and inquires on programs and services will better meet the needs of our community for quick and accurate responses using the channel of their choice. The recommendations in this paper support the following:

- (1) The City Council Priority for 2016 to begin the process of implementing Service Saskatoon.
- (2) The Strategic Goal for “A Culture of Continuous Improvement” by providing high quality services to meet the expectations of the citizens of Saskatoon.
- (3) The Continuous Improvement Performance Target of achieving 90%, or more, citizen satisfaction with civic services.

[5] Implications

[5.1] Service/Business Line Implications:

Service Saskatoon is within the "Corporate Support" Service Line contained within the "Corporate Governance & Finance" Business Line.

[5.2] Financial Implications:

Table 1 below provides a preliminary outline of the financial implications for 2016 and the recommended funding source. There are no operating budget implications in 2016 to implement the recommendation.

**Table 1:
Financial Implications**

CAPITAL BUDGET 2016	\$950,000
People and Structure	\$175,000
<ul style="list-style-type: none"> • Project Manager - \$100,000 • Equipment and Supplies - \$20,000 • Research and Training - \$5,000 • Communications & Community Engagement (internal and external communications, change management, and community engagement) - \$50,000 	
Processes	\$250,000
<ul style="list-style-type: none"> • Process Mapping • Knowledge Base Content Creation • Process Documentation 	
Technology	\$500,000
<ul style="list-style-type: none"> • Systems Development & Configuration • Software Licensing Fees 	
Contingency	\$20,000
<ul style="list-style-type: none"> • 2% of total 2016 Capital 	
Funding Sources	
<ul style="list-style-type: none"> • Transfer \$950,000 from existing 2016 capital reserves <ul style="list-style-type: none"> ○ IT Systems Development Reserve (\$550,000) ○ Computer Equipment Replacement Reserve (\$300,000) ○ Corporate Capital Reserve (\$100,000) 	

[5.3] Other Implications:

- With the necessary process improvements and technology systems in place to support improved management of inbound service requests, the City will be able to provide a more responsive service to citizens and to measure the quality of the service provided.
- Without any significant change in the level of service, citizen satisfaction will likely stay the same or may potentially reduce to lower levels. This will result in increased complaints and compromise the reputation of the City.
- The City may also incur future costs related to maintain the organizational duplication associated with a decentralized model in the long term.

[6] Options to the Recommendation

Option #1 – Status Quo

- This option means the City of Saskatoon would maintain the current approach to citizen service and assumes limited number of corporate improvements to citizen service.
- Citizens would continue to access the City using multiple channels, in a number of locations, and through multiple telephone numbers.
- Departments and divisions would retain their current decentralized approach to serving citizens.

- A few established call centres would remain including Public Works, Corporate Revenue, and Transit. Efforts would focus on reducing the number of telephone numbers advertised to citizens to reduce confusion, finding ways to minimize call transfers, and other small changes to improve efficiencies and consistency.
- The risks with continuing this current model is decreased citizen satisfaction, higher costs for service delivery initiatives, and an inconsistent level of service across the organization.

Option #2 – Reception Centre and Transfer Approach

- Enhancements made to the existing telephone model by taking a “reception centre and transfer approach”.
- This would essentially mean current reception services may potentially add additional staff resources, and offer extended hours of service so citizens have a central access point to phone the City of Saskatoon.
- All citizen calls would come through the central number, and the reception centre would transfer the citizen to the appropriate existing call centre or specific person or location.
- Some technology improvements would be considered, but there would be no significant re-engineering to the current call handling procedures within the departments. The reception centre would require additional documentation regarding service processes from the various departments in order to establish an enhanced transfer process.
- The risks associated with this option are:
 - callers may still experience different levels of service after transfer from the reception centre;
 - decreased citizen satisfaction due to an additional transfer;
 - limited integration and expansion into additional channels preferred by citizens (online and in person); and,
 - limited opportunity to better manage civic resources through performance management, and information sharing.

Appendices:

1. 2015 Service Saskatoon 311/CRM Deliverables

**APPENDIX 1:
2015 SERVICE SASKATOON 311/CRM DELIVERABLES**

[1] Phased Approach to Adding Services

The experience gained from visiting and researching other municipalities shows the best practices and lessons learned from implementing 311/CRM initiatives is to take a phased approach. Many municipalities start with creating incremental changes (phased approach to adding services), and piloting a call centre before adopting a 311 phone number. The primary goal is to consolidate enough services to launch a 311 phone number to provide an easy-to-remember number for citizens to call.

[2] First Service Will be Public Works

In June 2014, Administration recommended that given the high number of calls that Public Works receives, it would begin the process of piloting a 311/CRM initiative with this division. The City estimates it receives over 550,000 phone calls per year from citizens seeking information, service requests, and service updates, and approximately 125,000 of those calls are to Public Works. In addition, Public Works is the City's only existing 24/7 non-emergency call centre.

Public Works provides approximately 200 services for a variety of programs ranging from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015:

- | | |
|--|--------------------------|
| a) Water Outages | d) Water Turn On/Off |
| b) Water Connections – Valves & Curb Boxes | e) Water & Sewer Locates |
| c) Hydrants | f) Sewer Backups |

These specific services have been identified as the most optimal ones to start the process because:

- a) Information is available for processes, scripts, and frequently asked questions for water-outages related activities.
- b) Service levels for various water and sewer services are well defined.
- c) They account for approximately 15% of the total number of annual calls to Public Works (16,200 calls per year).
- d) The services are slightly off peak season to minimize any potential to impact citizen service during the piloting process.

[3] The “311” Citizen Experience

By December 2015, citizens will have a 311 experience (with a different phone number) for calls related to six services in Public Works including water outages, water connections, hydrants, water turn on/off, water and sewer locates, and sewer backups.

The benefits citizens will experience related to these six services are:

1. First call resolution
2. Fewer transfers when calling
3. Easy access to:
 - a. accurate information in one convenient location 24 hours a day, 7 days a week
 - b. work displayed in a geographic area
 - c. quick responses; and,
 - d. an unique tracking number to make it easy to follow up on the status of the request.
4. Convenient options to interact with the City: phone (including mobile devices), or online.
5. A seamless experience when changing between phone and online.
6. More efficient service through eliminating duplicate service requests

[4] Long-term Technical Review and Business Requirements

In addition to the six services identified that citizens will have experienced from the 311 experience by December 2015, the Administration will use this pilot program to further evaluate processes and technology to develop a more detailed Service Saskatoon 311/CRM Business Plan.

During the pilot, existing software and technology will be utilized as much as possible so the IT division can complete a technical review, and business requirements needed for the long term as more services are added to the 311 customer experience.

Key software and technology that will be included in this review are:

1. Hosted Contact Centre currently used by Public Works.
2. Existing Voice Over Internet Phone System used by the corporation.
3. Work Order System that connects the citizen request with the work being dispatched, scheduled, and reported once completed to close the service loop.

[5] Work In Progress

In 2015, many initiatives have been underway that will provide the necessary framework in the areas of processes and technology for the Service Saskatoon 311/CRM.

Processes

- Cleaning up the processes at Public Works, and designing new ways for civic staff do their work, so that technology is applied to efficient processes.
- Defining service levels, developing scripts, and frequently asked questions to provide citizens with accurate information and quick responses. For example, Public Works now offers one-stop shopping for waste stream management calls related to garbage collection, recycling programs, compost depots, the leaves and grass program, and the landfill.
- Customer Service Representatives (CSRs) can respond directly to social media questions and comments in a more efficient manner.
- More daily updates to internal staff, City Councillors, the media, and the public around the status of work such as street sweeping, pothole patching, and back lane and bridge maintenance.
- Daily work schedules for water outages and road maintenance to the Public Works Customer Service Centre to provide a more coordinated approach to responding to citizens inquiries.

Technology

- Enhancements were made to existing technology to provide a better online citizen service:
 - Improvements were made to the Report a Pothole application so residents can include more descriptions to help crews locate and repair potholes more quickly and efficiently. Field staff can use tablets to complete online updates onsite.
 - A new map was developed for the City-side Street Sweeping schedule with status of sweeping, options for multiple phases of sweeping in a neighbourhood, the location of school zones, where daytime sweeping does not occur, and a Find My Vehicle application.
 - In June, the back lane iMap was upgraded to identify lanes for reconstruction and maintenance.
 - The Utility Cuts map now identifies locations and repair schedules where the City and private contractors are responsible for repair.

APPENDIX 1: 2015 SERVICE SASKATOON 311/CRM DELIVERABLES

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Public Works provides approximately 200 services for a variety of programs ranging from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015:

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These specific services have been identified as the most optimal ones to start the process because:

- a) Information is available for processes, scripts, and frequently asked questions for water-outages related activities.
- b) Service levels for various water and sewer services are well defined.
- c) They account for approximately 15% of the total number of annual calls to Public Works (16,200 calls per year).
- d) The services are slightly off peak season to minimize any potential to impact citizen service during the piloting process.

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During the pilot, existing software and technology will be utilized as much as possible so the IT division can complete a technical review, and business requirements needed for the long term as more services are added to the 311 customer experience.

Key software and technology that will be included in this review are:

1. Hosted Contact Centre currently used by Public Works.
2. Existing Voice Over Internet Phone System used by the corporation.
3. Work Order System that connects the citizen request with the work being dispatched, scheduled, and reported once completed to close the service loop.

[5] Work In Progress

In 2015, many initiatives have been underway that will provide the necessary framework in the areas of processes and technology for the Service Saskatoon 311/CRM.

Processes

- Cleaning up the processes at Public Works, and designing new ways for civic staff do their work, so that technology is applied to efficient processes.
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- Daily work schedules for water outages and road maintenance to the Public Works Customer Service Centre to provide a more coordinated approach to responding to citizens inquiries.

Technology

- Enhancements were made to existing technology to provide a better online citizen service:
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 - In June, the back lane iMap was upgraded to identify lanes for reconstruction and maintenance.
 - The Utility Cuts map now identifies locations and repair schedules where the City and private contractors are responsible for repair.

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**2016 BUDGET ISSUES & OPTIONS:
 SNOW AND ICE SERVICE LEVEL ADJUSTMENTS**

[1] Issues:

- In recent years, the City of Saskatoon has been increasing the level of service it provides for snow and ice clearing/removal.
- More specifically, the City has increased the level of service for business and industrial areas, freeway barriers and guardrails, and the grading of residential streets.
- Further, significant operational changes have been made including modified contracts for snow grading, new sanding/de-icing materials and practices, and availability of snow disposal sites.
- Although snow and ice related services have been improving, additional service level increases to the existing program may be desirable to improve the safe and efficient movement of people and goods in the winter months.

[2] Recommendations:

The Administration recommends the implementation of the following service level increases for the snow and ice program for 2016:

- (1) Expanded Anti-Icing Program*
- (2) Sidewalk Corner Cleaning in Business Districts.*

[3] Background/Analysis:

- In 2014, City Council approved a \$1.14 million addition to the City's snow management budgets in order to improve snow grading and snow operations service.
- Snow and ice operating expenditures are funded by the municipal property tax.
- Over the past two winters, snow clearing triggers for residential streets have been implemented based on snow pack, which helps to minimize the time parking is disrupted on residential streets.
- Problem areas are dealt with based on roadway inspections and measurements.
- Overall, the Administration's view is that the combination of increased investment combined with process reform at Public Works, has resulted in a snow and ice program that is better meeting the needs of citizens than it had in prior years.
- The City's service levels for winter maintenance will be presented to Council for review prior to the 2015/2016 winter season.

- This service level document will include all the recent changes to the program, and will be based on the approach taken during the winter of 2014/2015.
- City-wide removal on residential streets was reported in 2014 to cost between \$12 million and \$15 million, which is heavily dependent on snow volumes, and does not include the extensive revision to snow storage sites and costs.
- Overall, the Administration believes that the success of the recent additional investments in winter operations has paid significant dividends for residents, as they focused on alleviating situations that were having a clear adverse impact on residents.
- Snow pack on residential streets does not necessarily cause a problem for residents, and dealing with spot locations that become rutted or rough has proven a successful approach.
- Further, the snow-pack trigger of six inches or more on residential streets, results in the initiating of blading activity as late into the winter as possible. This approach will mitigate the risk of extreme spring rutting.
- Given these reasons, the Administration believes that citizens would receive a greater return on their investment from further improvements to de-icing on high-speed roadways, and improved pedestrian mobility in business districts.
- Specifically, the Administration is recommending the implementation of:
 - 1. Expanded Anti-Icing Program - \$325,000**
 - This service level change includes the application of chemicals directly to the road surface prior to snow events, typically on high-speed freeways approaching river crossings.
 - This service level improvement would reduce the likelihood of slippery conditions developing, and would reduce the risk of collisions on the treated areas.
 - 2. Sidewalk Corner Cleaning in Business Districts – \$120,000**
 - This service level change includes dedicated contract labour and equipment to perform hand work around sidewalk ramps in business districts.
 - During relatively mild winters this work is not required, but during typical winters, pedestrians in business districts would benefit from the service level increase.

[4] Strategic Direction:

- The issues and recommendations support the strategic goal of Moving Around.

[5] Implications

[5.1] Service/Business Line Implications:

- Snow and ice programs are within the Transportation Business Line.
- If these, or alternate recommendations, are adopted, this business line would be adjusted accordingly.

[5.2] Financial Implications:

- Implementation of the recommendations will have minimal FTE implications, as both services would be provided by contract forces.
- However, Administrative oversight would be required to initiate and manage contract forces.
- The 2016 operating budget impact would result in an increase in operating expenditures of \$445,000.
- If the recommendations are endorsed, then a comprehensive report would be brought forward prior to the 2015/2016 winter season to outline detailed locations and service levels for this work.

[5.3] Other Implications:

- Bolstered service on curb ramps in business districts would benefit all citizens using sidewalks, and in particular, would benefit those with mobility challenges.
- The anti-icing program expansion would improve winter driving conditions on freeways adjacent to river crossings.

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo**

- This option would continue with the existing service levels.
- The main advantage of this option is that there would be no budgetary increases to the snow and ice program; and thus, the City's tax supported operating expenditures.
- The primary disadvantage of this option is that the existing level of service may not be adequate for the residents and businesses of Saskatoon.

Option 2: Snow Removal on Residential Streets

- This option includes one city-wide removal.
- The estimated cost to provide this level of service is approximately \$15 million, which will be heavily dependent on the results of the tender process and the depth of snow pack.
- Additional operating cost increases would be necessary for snow disposal facilities as outlined in the December, 2014, report to Executive Committee. Operating costs would increase by \$900,000, and snow disposal site capacity would need to be doubled. This would require additional land purchase and site construction. Construction of permanent snow disposal sites had been estimated to approach \$100 million based on predicted volumes without city-wide residential removal.
- City-wide removal on residential streets could be budgeted to occur each year, or every second or third year, depending on snow-pack triggers used to initiate the work.
- The primary disadvantage of this option is due to the significant cost of increasing the service level to provide city-wide snow removal.

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ISSUES & OPTIONS
Saskatoon Transit Service Levels, Evergreen Neighbourhood

[1] Issue:

- As the City of Saskatoon continues to grow, there is an expectation that in new neighbourhoods, such as Evergreen, Saskatoon Transit service must also grow.
- In 2016, neighbourhood development in Evergreen will be at a point where Transit would typically add evening and weekend service.
- Saskatoon Transit's existing coverage model provides daytime service in Evergreen from 7 a.m. to 7 p.m.
- In 2014, the City of Saskatoon started the Growing Forward, Shaping Saskatoon process, which among other things, attempts to redefine the role of Saskatoon Transit in a growing and changing community.

[2] Recommendation(s):

The Administration recommends that Saskatoon Transit Service for the Evergreen neighbourhood:

- (1) continue with the current service levels; and,*
- (2) defer any service level increases until the results of the growth plan initiative are known.*

[3] Background & Analysis:

- The City of Saskatoon is currently reviewing its overall approach to transit, including investments in transit infrastructure and the delivery of transit services, through the Growing Forward, Shaping Saskatoon process.
- This review is part of the overall strategy to prepare the land use, servicing, and transportation solutions that will guide the city's growth to a population of 500,000.
- As a result of this review, 2016 may not be the most optimal time to expand transit services.
- The primary reason for this is that Saskatoon Transit's existing coverage model may be inconsistent with the long-term transit service plans that will potentially emerge from the new growth plan.
- Nevertheless, evening and weekend service in suburban areas is important to people in those neighbourhoods who use public transit.
- In general, however, this level of service is much less cost effective than increasing frequency along high density corridors, which generate large volumes of trips, and improves the efficiency of the transit system.

- Given these constraints, the Administration is recommending that the level of service for Saskatoon Transit in Evergreen remain at existing levels.
- That said, the Administration has analyzed the operating and capital impacts of expanding transit service in the Evergreen Neighbourhood, and they are addressed in section 6 of the document.

[3.1] Operating Impact

- There is no additional operating impact of continuing with the current service level for Evergreen.

[3.2] Capital Impact

- There is no additional capital impact of continuing with the current service level for Evergreen.

[4] Strategic Direction:

The services provided by Saskatoon Transit align with the strategic goals of “Moving Around” and “Continuous Improvement”. The performance measures are as follows:

- increase transit ridership to 62 rides per capita
- 20% of people use cycling, walking, or transit to get to work
- citizen satisfaction with civic services of 90% or more

[5] Implications

[5.1] Service/Business Line Implications:

- Transit is a service line within the Transportation Business Line and there are no service or business line implications.

[5.2] Financial Implications (dollars lacking, FTE implications):

- There are no additional financial implications of continuing with the current Transit service levels for Evergreen.

[5.3] Other Implications:

- Transit service to Evergreen will continue with the status quo if the recommendation is approved.

[6] Options to the Recommendation

- Although the Administration is recommending that the transit service levels for Evergreen remain at existing levels, consideration may be given to two other options.
- Option 1 suggests a full service level increase in 2016, while Option 2 offers a partial service level increase.
- Option 1 increases operating expenditures in 2016 by approximately \$209,000, while Option 2 increases operating expenditures in 2016 by \$123,700.
- No considerations are being given to a reduction in service levels for this neighbourhood.

Option #1: Increase Service to Evergreen - January 1, 2016

- An increase of service hours in Evergreen would include evenings, Saturdays, Sundays, and statutory holidays.
- The increase is approximately 2,340 service hours per year.
- The calculated FTE impact is 1.3 FTE, with 1.0 as a new hire, and 0.3 to be absorbed in the existing operator pool, until such time as further service additions require an additional FTE.
- The operating impact of this service expansion is estimated in Table 1.

**Table 1:
Full Operating Impact of Expanding Transit Service in Evergreen**

Function	Estimated Cost
Operator Costs	\$79,600
Fuel & Maintenance	\$63,800
Other Incremental Costs	\$13,100
Annual Capital Contribution to Purchase & Replace Fleet	\$52,500
Total Annual Operating Impact	<u>\$209,000</u>

- As the table shows, additional operating funding of \$209,000 per year, beginning in 2016, would be required to provide this expanded service.
- The additional service would require an expansion to the current fleet of 1.5 equivalent buses at \$490,000 per bus.
- Fleet growth must be calculated incrementally, and will not result in whole-number results.
- The fleet strategy to service Evergreen would be to purchase one additional bus at a cost of \$490,000, and the remaining equivalent of 0.5 buses would come from the existing fleet in the short term. However, there is no funding available in the Transit Additional Vehicle Reserve to fund an additional bus.
- The \$52,500 capital contribution outlined in the Operating Impact section of this report would ensure the long-term fleet replacement impact of this service is properly funded.
- The disadvantage of this option is that the service may be in place for only a short time before it is altered as part of the new transit service strategy.
- This service level increase may not be the most efficient allocation of transit resources, given the uncertainty with the transit service delivery model.

Option #2: Mid-Year Service Increase to Evergreen - July 1, 2016

- If service began mid-year, the operating impact in the first year would be \$123,700, with an end load of \$85,300 the following year, bringing the total to \$209,000 in 2017.
- Additional service to Evergreen will require the following funding to be provided.

Year 1 Operating:	\$123,700
Year 2 Operating Endload:	\$ 85,300
Additional Staffing	1 FTE (Operator)

- This option would also require the purchase of an additional bus, but faces the same funding constraints as identified in Option 1. The disadvantage of this option is that the service may be in place for only a short time before it is altered as part of the new transit service strategy.
- This service level increase may not be the most efficient allocation of transit resources, given the uncertainty with the transit service delivery model.

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**2016 BUDGET ISSUES & OPTIONS:
 RECYCLING DEPOT SERVICE LEVEL CHANGES**

[1] Issues:

- The City of Saskatoon, either on its own, or in partnership with the private sector and not-for-profit organizations, delivers several waste collection and recycling programs.
- Some of the City's waste collection and recycling programs and their existing service levels, place increasing cost pressures on the municipal property tax.
- City-operated Recycling Depots are costly to operate, and require additional tax support to meet the expected current level of service.

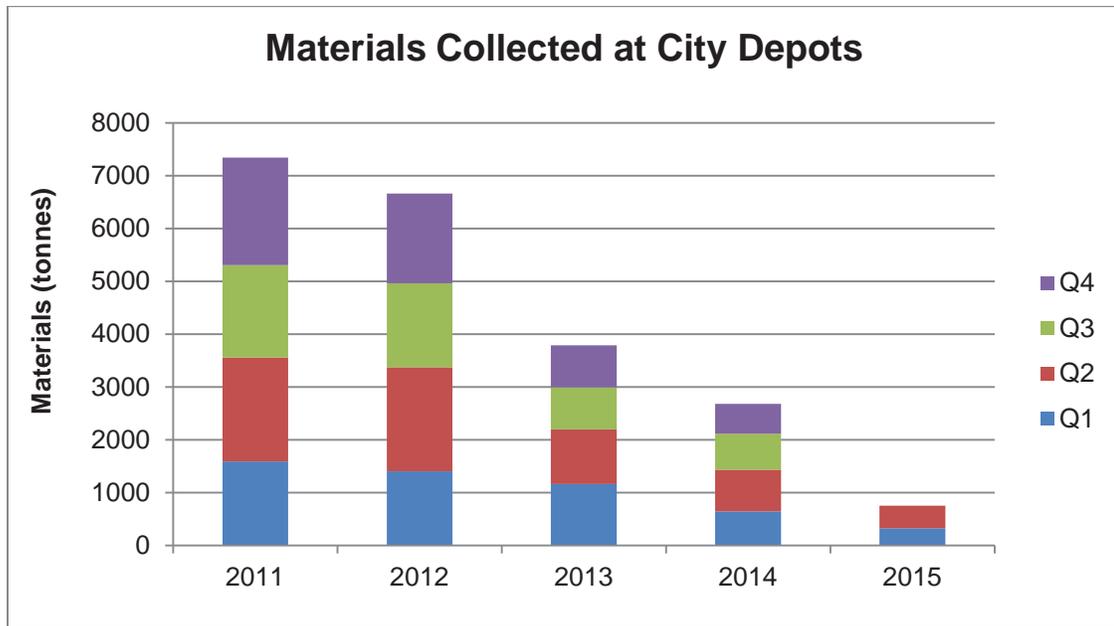
[2] Recommendation:

The Administration recommends that the 2016 Business Plan and Budget include the elimination of City-operated Recycling Depots.

[3] Background/Analysis

- The City currently operates four (4) community recycling depots, plus an area for collecting recyclables at the landfill. The depots are located at:
 1. Lawson Heights – Primrose Drive by the Lawson Civic Centre
 2. University Heights – Lowe Road
 3. Lakewood – McKercher Drive by the Civic Centre
 4. Meadowgreen – corner of 22nd Street West and Witney Avenue
- There are two additional recycling depots in Saskatoon that are not City-owned and operated:
 1. Loraas Recycle, located at 1902 - 1st Avenue North
 2. Cosmopolitan Industries, located at 28 - 34th Street East
- City-operated recycling depots collected approximately 2,700 tonnes of paper and cardboard in 2014.
- When the Multi-Unit Residential Recycling contract was established in November 2014, two significant changes occurred:
 1. Approximately 50 recycling locations across the community were closed.
 2. The four City-operated depots began to collect all household packaging and paper (consistent with residential recycling collection programs).
- In the first five months of 2015, 630 tonnes of material has been delivered to the four City depots.

- The Administration is estimating that the City will collect approximately 1,500 tonnes of material (mostly cardboard) from the depots in 2015.
- This is approximately half of what was collected in 2014 and in line with a five year trend of shrinking reliance on depots for residential recycling needs.
- More specifically, the chart below quantifies the amount of tonnage collected on an annual basis at the City-owned recycling depots.
- As the chart illustrates, the tonnage of recycled material collected at the depots has declined by approximately 80% since 2011.



- Available civic resources are able to provide collections service (with delivery to the Cosmo Material Recovery Facility) every Monday, Wednesday, Friday, and Saturday.
- Additionally, a clean-up crew responds to overflowing bins, and illegally dumped materials at the depots every Monday, Wednesday, and Friday.
- While the City-operated depots are intended for residential use, it is noted that some commercial businesses have been observed to use the depots as well.

[4] Strategic Direction:

- The waste and recycling programs respond directly to the four-year priority to eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
- The waste and recycling programs also support the ten-year performance target of diverting 70% waste from the Saskatoon Landfill.

[5] Implications**[5.1] Service/Business Line Implications:**

- Recycling Depots are included in the Waste Reduction and Resource Recovery Service Line.

[5.2] Financial Implications:

- The operating costs for the City's recycling depots are funded by the municipal property tax.
- The operating budget for the depots is \$152,000, but actual costs are approximately \$250,000.
- Table 1 shows the breakdown of the operating costs to provide the existing level of service for the recycling depots.

**Table 1:
Recycling Depot Operating Costs**

Cost Driver	Budget	Actual
Trucks & Fuel	\$110,000	\$115,000
Staff*	\$ 35,000	\$ 50,000
Depot Maintenance**	\$ 7,000	\$ 10,000
Clean-up Crews	\$ 0	\$ 75,000
Total	\$152,000	\$250,000

**Budgeted staffing levels include 0.5 FTE for a fork truck operator, as well as 0.1 FTE for a supervisor.*

***Depot maintenance includes fence repairs, landscaping, etc.*

- Table 2 shows how costs have been reduced through past service level changes. However, costs per tonne have continually increased at recycling depots in the last five years.

**Table 2:
Historical Recycling Depot Operating Costs**

Year	Service Level	Costs	Cost/Tonne
2011	Collections 7 days Clean-up 7 days	\$383,000	\$ 53
2012	Collections 7 days Clean-up 7 days	\$424,000	\$ 62
2013	Collections 7 days Clean-up 4 days	\$375,000	\$ 98
2014	Collections 7 days Clean-up 4 days	\$299,000	\$111

- The closure of recycling depots would require funding of \$40,000 for decommissioning and/or securing the sites.

[5.3] Other Implications:

- Closure of the depots may result in public concerns about service level reductions for recycling opportunities in the city, including the removal or relocation of the charity bins that are placed at the depots.
- Cosmopolitan Industries is opposed to closing all four depots, but is supportive of keeping at least two of them open.
- Most Canadian cities maintain community recycling depots after the implementation of residential recycling collection programs to ensure bulky recyclable items (e.g., cardboard), and high volumes of recyclables that do not fit within existing carts can continue to be captured for recycling.
- However, several cities transition community recycling depots into comprehensive recovery centres that accept a wide variety of materials.
- A negative implication of recycling depots is that they can generate illegal dumping.
- However, a positive implication of closing the depots includes a decrease in the number of concerns about litter, and the unsightliness of overflowing bins and/or illegally dumped materials at these locations.
- This would result in associated savings for complaint management to address the concerns. It is also possible the elimination of depots may generate more illegal dumping in and around the sites, or elsewhere in the city due to service level reductions.
- Eliminating City-operated recycling depots may impact the contract between the City of Saskatoon and Cosmopolitan Industries.
- Currently, depots are included in Schedule 9 of the Cosmo contract. Cosmo counts on the tonnes coming from depots to help with the efficiency of their Material Recovery Facility.

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo:**

- This option would continue with the existing service levels for the recycling depots.
- The costs to operate the recycling depots are anticipated to be \$250,000 for 2016, which will require a \$98,000 increase to the current budget to be added to the 2016 Budget.
- The primary advantage of this option is that it provides multiple City-owned locations for residents to recycle larger items that will not typically fit into the residential recycling bins.
- On the other hand, the primary disadvantage is that, due to declining tonnages being collected at the City-owned depots, the existing service level may be an inefficient use of City resources.

Option 2: Provide Two City-owned Recycling Depots:

- This option would provide a reduced level of service by keeping open two City-owned recycling depots; presumably, one that serves the east side of the City and one that serves the west side of the City.
- This option provides a gradual service level reduction with the possibility of phasing out the City-owned recycling depots once a new alternative service model (e.g., Recovery Park) is established.
- The estimated annual cost to provide this level of service will decrease but this will not be a linear reduction. The annual operating costs are estimated to be in the range of \$150,000 to \$175,000.
- The primary advantage of this option is that it does still provide additional recycling opportunities for residents wanting to recycle larger items that do not typically fit into residential recycling bins.
- The primary disadvantage is that the City will still need to allocate operating resources to maintain the depots.

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**2016 BUDGET ISSUES & OPTIONS:
 WASTE COLLECTION SERVICE LEVEL CHANGES**

[1] Issues:

- The City of Saskatoon, either on its own, or in partnership with the private sector and not-for-profit organizations, delivers several waste collection and recycling programs.
- Some of the City's waste collection and recycling programs and their existing service levels, place increasing cost pressures on the municipal property tax.
- The City's existing level of service for garbage collection is provided on a weekly basis from May to September, inclusive, and on a bi-weekly basis from October to April.
- In addition, the City provides extra garbage collections during the Christmas season.
- Garbage collection expenditures are funded by the municipal property tax.
- Consideration may be given to reducing the frequency of garbage collection as a potential opportunity to reduce tax-supported expenditure pressures in 2016.

[2] Recommendation:

The Administration recommends that the 2016 Business Plan and Budget include a reduction in the frequency of garbage collection to bi-weekly in May and September.

[3] Background/Analysis:

- In 2015, garbage collection frequency was reduced from weekly to bi-weekly for the months of April and October.
- To date, this service level change has resulted in very few concerns from residents.
- As a result, there may be potential savings to the corporation by further reducing the frequency of garbage collection on a monthly or seasonal basis.
- Reducing the number of collections provided each year is part of a rebalancing of waste services, based on the introduction of recycling programs that divert materials that were previously collected as garbage.
- The potential tax supported cost savings associated with implementing bi-weekly garbage collection in May and September are \$85,000.

[4] Strategic Direction:

- The waste and recycling programs respond directly to the four-year priority to eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
- The waste and recycling programs also support the ten-year performance target of diverting 70% waste from the Saskatoon Landfill.

[5] Implications**[5.1] Service/Business Line Implications:**

- Garbage collection falls within Waste Handling under the Environmental Health Business Line.

[5.2] Financial Implications:

- The operating costs for the City's garbage collection service are funded by the municipal property tax.
- The tax supported operating expenditures for the City's garbage collection service in 2014 was \$11.7 million, including costs for carts, collections and disposal at the landfill.
- Table 1 shows the estimated tax supported expenditure reduction as a result of a potential reduction in garbage collection frequency for the months of May and September.

**Table 1:
Potential Cost Reductions of Bi-weekly Garbage Collection
(May and September)**

Cost Driver	Potential Cost Reductions
Salaries & Payroll	\$65,000
Trucks*	\$0
Fuel	\$20,000
Total	\$85,000

**There are no net savings to the corporation available by reducing the number of trucks required on a monthly basis, as monthly rental rates are set by a replacement schedule for those units.*

[5.3] Other Implications:

- The City of Saskatoon could extend the number of months in which bi-weekly collection service is offered, to include May and September. However, some additional implications are worth noting.
- May and September are generally warmer than April and October, and also tend to generate more organic materials during the growing season. Thus, there is potential for odour concerns and/or overfilled carts if garbage collection is reduced during these months.
- However, one positive implication is the potential that the City may receive an increased number of subscriptions to the Leaves & Grass (Green Cart) collection program, from those residents who wish to have more space for waste in their black carts.
- Another potential positive implication is that that more residents may choose to use the City's compost depots to dispose of their organic waste in May and September. More than 40,000 residential vehicle visits were made to the depots in 2014. This number could increase significantly with bi-weekly garbage collection in May and September.
- The City cannot collect carts that are overloaded. With fewer collections, there is the potential for increased concerns from residents who do not have their carts collected for this reason. Options for residents include hauling any extra waste to the landfill (regular tipping fees would apply), or contracting with the City for an additional garbage cart and bi-weekly collection (a current program that costs \$31 per month).

[6] Options to the Recommendation:**Option 1: Maintain the Status Quo:**

- This option would continue with the existing service levels for garbage collection.
- The operating costs to provide this level of service are anticipated to be \$11.7 million for 2016.
- The primary advantage of this option is that it continues to provide a level of service that residents are familiar with.
- It also ensures that as temperatures begin to climb, solid waste is being collected on a weekly basis to ensure that odours and overfilled carts do not become a potential problem.
- The primary disadvantage of this option is that it may not provide incentives for residents to take advantage of alternative waste diversion methods.

Option 2: Implementation of Bi-weekly Garbage Collection Year Round:

- This option would provide garbage collection every two weeks throughout the calendar year.
- The implications of this option are similar to the recommendation, but with two notable differences:
 - The number of resident concerns about odours and overfilled carts would most likely increase significantly if bi-weekly collections were implemented year round.
 - There would be greater savings to the corporation by not staffing seasonal collections operators.
- Table 2 shows the potential cost reductions of this option.

**Table 2:
Potential Cost Reductions of Annual Bi weekly Garbage Collection**

Cost Driver	Potential Cost Reductions
Salaries & Payroll*	\$162,000
Trucks**	\$0
Fuel	\$50,000
Total	\$212,000

Option 3: Removing Additional Garbage Collections During Christmas Season:

- This option would result in the removal of the additional garbage collections that are conducted during the Christmas season.
- The rationale for reducing collection frequency during this period is that since residential recycling programs have been implemented, residents are using the recycling bins for Christmas wrapping. Thus, additional garbage collections offered through the holiday season are no longer required.
- Table 3 shows the potential cost reductions for implementing this option.

**Table 3:
Potential Cost Reductions of Removing Additional Garbage Collection During Christmas Season**

Cost Driver	Potential Cost Reductions
Salaries & Payroll*	\$30,000
Trucks**	\$0
Fuel	\$5,000
Total	\$35,000