

Appendix C

Opportunity Log - Mini Business Case Summary

Opp #	Description	Estimated Cost Efficiency/Savings		Estimated Revenue to be Realized		Estimated Implementation		Departmental Response	Status
		One-Time	Annual	One-Time	Annual	One-time	Annual		
26	City of Regina Develop a best practices outline for Facility Operations to improve and enhance services.							This is a Facilities opportunity that we are currently pursuing.	Underway
136	Develop a partnership with the Dept. of Highways.	0	150,000	0	0	10,000	50,000	Some of this has been explored before but some specific items could be reviewed again. Some efficiencies may be gained through bulk material purchases, joint contracts and cross utilization of specialized services. Acquisition policies and labor agreements may need to be revised. Future 2007+.	Further consideration-2007
137	Fleet Services should partner with other vehicle agency(s) to become a larger buyer.	0	0	0	0	0	0	For most types of vehicles and equipment, this is not practical due to widely different specs among organizations. The exception is light trucks, and a partnership with SPMC was in place for three years, but was discontinued by SPMC because of pressure from the manufacturers. Recent information shows that the City's cost for light vehicles is very comparable to that paid by the Federal government.	Not proceed
138	Explore equipment partnerships to manage peak situations.	0	40,000	0	0	0	4,000	An initiative is currently underway to ensure that Tandem Trucks are shared amongst the divisions with E and W to maximize fleet utilization. The opportunity may exist to expand this to other equipment.	Further consideration-2006
150	Implement a cost recovery fee for Development Circulations.	0	0	0	0	0	0	FUTURE 2007+ - Opportunity has merit and will be included in future discussion with RRHBA Liaison Committee and prioritized accordingly.	Further consideration-2007
157	Asphalt Plant Operation could be expanded to produce product continuously.	0	0	0	0	0	0	This recommendation relates to items #158 and #159. Having more storage capacity would allow the plant to produce asphalt mixes continuously. This opportunity will be completed in 2006.	Underway-2006
182	Partner with SaskPower for maintenance and operation of streetlights.	0	210,000	0	130,000	600,000	1,200,000	Street lights belong to SPC. They have unionized construction crews and maintenance staff responsible for the 17,000 SPC street lights. There is insufficient staff and equipment for City crews to do this work at the present time.	Not Proceed
186	Increase Parking Meter Fees.	0	0	0	0	0	0	Fees were increased to \$1/hour in June 2003. Similar to those charged in other Cities. No reason to consider raising. An increase may increase revenues, however, it may drive retail customers and medical/dental patients outside the downtown.	Not Proceed

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187	Implement an Asphalt & Concrete Cutting fee.	0	0	0	0	0	0	Opportunity has merit and is a component of many existing asset management strategies. Requires discussion with internal and external utilities. Discussion to be initiated during 2007+.	Further consideration-2007+
198	Use technological (on-line) resources to research labour relations issues.							Research labour law, labour arbitration, case studies etc. using the computer system rather than hard copy resources. Benefits include using less paper, easy access, current upgrades.	Not Proceed
204	Implement a fee for the review of Developer Site Remediation Plans.	0	5,500	0	0	1,000	6,000	The annual cost of the license and hardware required to access the resource is prohibitive to implementation.	
207	Train City Sewer Maintenance and Capital Installation Crews to multi-task to be competitive with local contractors.	0	0	0	0	0	0	Requires research and investigation of other jurisdictions that charge fees for this service to determine merits in application to Regina where numbers of these reviews per year is quite low.	Further consideration-2007+
211	Implement no dig methods rather than open cut installation for Sewer Rehabilitation.	0	375,000	0	0	0	0	Review in 2006.	Further consideration-2006
217	Implement higher fees for Bulk Water supply.	0	0	0	16,000	0	0	Trenchless technology is currently being utilized, to a limited degree. Benefits are as identified in Issues/Considerations column. For clarification, connections done by City forces only go to property line. Contractors and/or City forces determine installation procedure based on cost of trenchless vs open-cut. If trenchless technology is proposed to be prescribed as the standard, engineering sections should conduct further research and propose changes to Development Standards Manual.	Complete
232	Fees for the Sewer Use bylaw should be reflective of actual costs.	0	0	0	285,000	1,000,000	100,000	Overstrength surcharge is currently in place. Rate review and implementation planned in 2006 as part of the revisions to the water and sewer bylaws.	Underway
263	Examine possibility of owner/builder being responsible for installation of new water meters.	0	0	0	56,000	0	0	Water meters are official measurement devices to measure water use for determining billing for water and sewer services. Installation of water meters cannot be off-loaded to the customer. Installation might be done by authorized contractor(s) if city forces are not available. Specialized equipment for installing AMR is required. Recommend not pursuing at this time.	Underway Not Proceed

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264	Eliminate the portion of the Sewer Reimbursement program that refunds customers the cost of hiring contractors to remove city tree roots from their sewer connections.							This item needs to be examined for policy, legal and asset management considerations. In the meantime, the 1983 policy will be incorporated into the new water and sewer bylaw.	Further consideration-2007
278	Fire should implement a charge for green calls (public assistance).	0	210,000	0	0	0	0	Further research is required to categorize types and volumes of green calls. New fees will require Council approval and will be influenced by a Corporate Revenue Strategy. Key issues, such as who should be billed, and what authority does the City have to collect fees for green calls will require further research.	Further Consideration
281	Securing of a Fire scene could be handled by commissionaire position.	0	18,000	0	15,000	500	7,000	This opportunity was not recommended by mini business case. Current standard operating procedures is working well for a high majority of incidents. Department analysis determined that the average time for a fire scene to be secured is 45 minutes. Early planning by incident commander to assemble securing resources further reduces wait times for Fire Units at incidents. Contracting private security for most fire scenes would be inefficient and costly. The exception is at larger incidences, highly suspicious, or at scenes where investigation is ongoing. In these instances the property owner would cover the cost of private security through their insurance.	Not Proceed
282	The antifreeze pickup (hazardous material) could be handled by a private company.	0	4,500	0	0	0	3,000	This opportunity was not recommended by mini business case. Department concurs with business case which determined that contracting out the task of antifreeze clean-up would increase costs and be less efficient then current practice. Fire crews are often on scene at motor vehicle accidents conducting extrication and medical assistance duties. The spill of motor vehicle fluids requires a crew capable of conducting a hazardous material assessment to minimize environmental impacts and a clean-up using procedures that ensure a safe accident scene for emergency response workers and the general public.	Not Proceed

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289	Restrict planning of parks to utilize existing material in Tree Nursery.		0	7,500	75,000	0	1,000	0	The Urban Forest Management Strategy (UFMS) sets the policy to use the city's nursery as the first source for stock for park & streetscape projects. There is also an existing Trees for Community Program that provides community groups with trees from the nursery for planting in public space. At times specific species or specimens are required and it is not feasible for the nursery to handle all.	Complete
294	Users should purchase small tools and equipment rather than renting them from the Small Tools inventory.	Current Lifecycle cost for small tools to user groups is 10 times that of them buying their own	0			0		0	New maintenance strategy and reduced rates have been implemented. The business case contained some wrong assumptions and was based largely on incorrect information.	Complete
296	Increase cost recovery fees for the Building division from 75% to 100%.	Ensure that expenditures of the other divisions and departments involved in the permit review process are included. Currently the City of Regina only includes the direct costs of the building division staff when calculating the expenditures to be recovered.	0	140,287	0	0	0	148,750	Department ownership of small tools was discussed by the group and rejected. It would mean returning to the system in place previously, which led to numerous problems that the current system was created to resolve.	Further Consideration
301	Partner with more community schools, levels of government, social agencies, sport, culture and recreation groups for program delivery.	Where community groups take on a City function, they expect to be compensated through grants.	0	0	0	300,000	0	0	This topic was the subject of an extensive study by the Division with two reports submitted to the Planning Commission in 2000 and 2002. The opportunity to recover additional revenues was presented at that time. In response to the presentations of the involved builder representatives, the Commission did not concur with the proposal at that time. The Division would suggest that this opportunity be first raised as part of the larger corporate review with respect to the City's philosophical position on fee structures and cost recoveries.	Underway
302	Discontinue discounts for groups that have affiliation agreements with the Community Associations & Zone Boards	These groups would be paying rental fees for all space they rent at Neighbourhood Centres.	0	0	0	0	30,000	0	Partnerships for the delivery of services is a priority and existing partnerships will continue to be maintained if deemed a priority for the City. There is still work to be done with community schools, Community Associations, the health authority, social agencies, and sport, culture, and recreation organizations.	Further Consideration
303	Charge community groups for the storage of program equipment at all Neighbourhood Centers, offices and facilities	Could be charged rent via lease agreement.	0	0	0	20,000	0	0	To be reviewed in 2006 to determine what impact this will have on resources, community needs, and usage.	Further Consideration

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353	Collect Fees for responding to false fire alarms.	This may deter people from calling Fire when there is a real emergency.	0	108,500	0	3,750	500	7,000	A complete review of issue is required. The RFD must quantify the number of multiple false calls to a specific address to determine if this is an issue. A corporate revenue strategy would also influence new Fire fees. Key Issues: Early notification of emergency incidences is critical to RFD's rapid response to accomplish goals of life saving and property preservation. A fee for false fire alarms may deter the public from immediately calling 911 during a potential emergency. Any built-in deterrence, real or perceived, is contrary to rapid response. In 2004, RPS began charging fees after three false alarms of property security systems. A review of the RPS program would assist in the design of a potential RFD program. Have citizens stopped having their homes monitored to avoid false alarms fees? Have the monitoring services changed their procedures in response to the RPS program? Pest control services are not provided to external jurisdictions such as school boards and Wascana Centre Authority. There is no opportunity here.	Further Consideration
385	Recover pest control costs for services to external jurisdictions (local School Boards).		0	0	0	0	0	0		Not Proceed
410	Charge groups & individuals that contact Community Services (Project Services & Landscape Design) for planting, landscape plans, air photos etc.		0	0	0	0	0	0	To be reviewed with Engineering & Works and Finance in 2006 to determine feasibility.	Further Consideration
484	Ensure cost recovery for CPTED assessments for 3rd parties.		0	0	0	4,500	0	0	In consultation with PS&LD. There is an internal CPTED Working Group that should deal with this.	Further Consideration
541	Bill water charges monthly and start taking delinquency action earlier on outstanding accounts.	Monthly bills would allow for printing the first notice directly on the water bill, saving the printing/postage/paper costs.	0	0	0	0	0	0	When this was considered in the past, the added cost of monthly billing (particularly the postage cost) exceeded the gain on interest from the advanced cash flow. The analysis may be different at this time or may be different for certain types of accounts such as commercial accounts, rental accounts, etc. Will be reviewed in 2006 for possible implementation in 2007.	Underway - 2006
552	Review the current practice for leasing (including the length of lease) versus purchasing computer equipment. (No Business Case – current practice.)		0	0	0	100,000	50,000	43,000	Starting in 2005, we have changed the length of desktop lease from 3 to 4 years. We know that leasing has saved the City \$\$ on the total cost of ownership. With prices continuing to drop, the resources & "brown dollars" required for admin & repairs & cascading (all involved with owning the equipment) become a larger percentage of the total cost, & make leasing even more attractive.	Complete

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577	License plumbers to be allowed to operate City curb boxes.							Allowing 3rd parties to operate curb boxes exposes the City's assets to the potential for damage and the need for excavation and repair. Curb boxes can be prone to failure when operated, and a failed curb box can expose the City to additional risk.	Not Proceed
579	Implement a cross training program between areas in the Utility (Trouble truck, Meter shop, Water attendants).						10,000	Some cross training has taken place in 2005 and continues in 2006. This opportunity crosses bargaining unions and Depts, discussion and negotiations to occur as a 2007 initiative.	Underway
586	Processes should be updated to ensure that Utility Billing receives multi-residential property maps as soon as the buildings are occupied and the maps are finalized.						0	Utility Billing Department needs to know when these properties can be metered.	Underway
634	Make Transit minor repairs (i.e. tightening mirrors) on the road.				60,000		10,000	Preliminary discussion have occurred. Initiative planned for 2006.	Not Proceed
640	Charge or outsource traffic services that are currently provided by City crews for special events (i.e. movie companies, parades, block parties, marathons).							All buses being fuelled and cleaned in the shop during the evenings currently have the mirrors checked and tightened if required. During the operators' circle checks prior to starting their shift the mirrors are re-checked and secured. If adjustments are required, the operators contact the maintenance staff on duty to perform the repair.	Underway
689	The Transit Cash Office combined with other cash functions at City Hall.						0	Under consideration for 2006.	Underway
721	Review transit mechanic training to provide more widespread opportunities.				1,110		0	This is not a viable option for reasons of security and efficiency.	Not Proceed
733	Para Transit should pursue the cost recovery from School boards and health organizations.						6,000	Various training opportunities are provided to the journeyman mechanics. This includes engine and transmission overhaul training.	Not Proceed
766	Amalgamate employee changes in VIP to one area.				135,000		2,000	This has occurred. The School boards will pay on a cost-recovery basis by Sept 2007.	Complete
809	Institute a fee for Garbage Special Pick Ups.						0	Finance - Payroll has done this with changes that they are responsible for. HR - Likely required to maintain checks and balances in system so no one area does not have access.	Complete
								This opportunity was identified as a Service Area Improvement with a Mini-Business Case. It would provide an enhanced service to the community with a net cost. There may be reductions in illegal dumping and Bylaw Enforcement expenses. This item will be included with the Commercial Waste business plan that will be done in the next 2 years.	Further consideration 2007+

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838	Notify residents of outstanding utility bills using automated out-bound collection calls.	Reduce collection expense significantly.	0	15,000	0	0	10,000	0	This initiative is currently being used for inactive accounts. Utility Billing will review the possible expansion to active accounts for 2007.	Further consideration-2007
857	Outsource complex collections.		100,000	0	0	0	30,000	0	Utility collections after a period go to a collection agency. Legal provides services for tax collection. A property tax collection review was completed in 2004 with new processes/policies implemented in 2005 resulting increased focus on taking title to properties sooner.	Not Proceed
1031	Review the Parks maintenance standards in comparison to best practice in other municipalities (i.e. amount of irrigation, etc.).								Parks Maintenance standards were reviewed by Committee and Council as part of the 2002 Annual Operating Budget process. The report prepared at that time identified the current level of maintenance and associated costs applied to the various types of open space managed by the City. Although, the maintenance service levels have been developed over time to reflect local conditions, (soil, weather) and public expectations, the City of Saskatoon was used as a reasonable comparison because of its similarities. It was Council's decision to retain the current level of service because of customer satisfaction. Since then Parks Maintenance continues to earn one of the highest levels of customer satisfaction. In 2005 the City of Regina Omnibus Survey reported that 84% of residents used a City park and that citizen satisfaction with parks was second only to Fire Service.	Complete
1054	Eliminate Private Tree inspections. Private companies do this.		0	617,000	0	0	20,000	0	The City manages private and public trees as part of an integrated urban forest. Tree insect and diseases do not differentiate between private and public trees, therefore, it is important that we continue to monitor private trees on a limited basis. This opportunity should not be pursued.	Not Proceed
1058	Community Associations should take over the Recreation Centres and the Community Gardens.		0	0	0	0	0	0	Community Associations operating Recreation Centres is a low priority as there is little interest in doing this in the community and it is not necessarily a viable option in meeting community needs. A policy for Community Gardens is being developed.	Further Consideration
1062	Co-ordinate tree watering through one primary service area.		0	900,000	0	0	100,000	500,000	The coordination of watering new trees is already done through the Supervisor of Forestry. The Business Case presented in the Core Review was flawed. It assumed that tree mortality is primarily the result of a lack of water. It did not properly assess the reason behind tree mortality. This opportunity should not be pursued.	Not Proceed
1140	Sell all City golf courses.		0	2,500,000	0	500,000	250,000	0	This initiative needs to be driven by Council and by Finance.	Further Consideration

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1210	Close the 22 outdoor non-boarded skating sites.	These sites have limited use.	0	95,000	0	0	0	0	35,000	The current Outdoor Ice program operates at a number of locations throughout the city. Some sites have two ice surfaces - boarded and non-boarded, while other sites have only one non-boarded ice surface. This opportunity will be considered further and may be presented as an option for the 2006 - 2007 season.	Underway
1211	Review the level of involvement and support the City provides to the lawn bowling facilities.	These facilities serve a small number of users.	0	35,000	0	0	0	0	5,000	This opportunity is underway and will result in a recommendation to PC&S in 2006.	Underway
206 & 216	Review and update commercial/industrial Stormwater rates as they are low as compared to residential rates. Charges for impervious surfaces should be included with Lot Drainage charges.		0	0	0	2,200,000	100,000	0	50,000	Utility rate process is led by Finance with input by Engineering and Works. Utility Billing can not prioritize this initiative at this time. Additional research is required to coordinate data requirements thru the GIS application. 216 Requires significant GIS support. To be reviewed in 2007.	Further consideration
City of Regina Total			100,000	5,736,508	75,000	3,966,360	2,236,000	2,179,750			
Police											
428	Charging a \$25 fee for all volunteer personal security checks as a new source of revenue for RPS.	This cost may deter people from volunteering or it may deter volunteer organizations from requesting security checks. RPS is already charging a \$25 fee for employment security checks.	0	0	0	170,300	0	0	0		
435	Conduct and charge fees for child abuse training courses to outside police agencies, child protection workers and other community agencies.	There may not be enough resources to prepare and conduct this training. There may not be enough requests for training. Charging for these services may not be consistent with RPS Executive Vision.	0	0	0	0	0	0	0		
451	The RPS Financial Services area would like to develop a pool of pre-qualified general purpose candidates that could be hired in the case of a vacancy - (it is difficult to go through the background checks and polygraph process for each candidate each time there is a vacancy).	It would likely be difficult to keep a pool of qualified candidates. Most people cannot wait around for a future opening.	0	0	0	0	0	0	0		
1215	The RPS should consider increasing the monetary thresholds for fraud investigations related to financial institutions.	Financial institutions would need to hire their own investigators to conduct some investigations.	0	0	0	0	0	0	0		

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429	RPS focus on integration/ partnership with the City with respect to training in common areas such as computer skills or administrative front-line management training.		0	8,000	0	0	0	0		
458	Charge the full cost for external investigations done for other agencies (wage and service costs).	Currently the RPS only recovers hard costs.	0	0	0	80,000	0	0		
475	Ensure cost recovery when billing 3rd parties for police services at special events.		0	0	0	10,800	0	0		
488	Use videoconferencing to save time and money spent on travel to meetings.		0	2,500	0	0	10,000	0		
497	Seek additional funding from outside sources for the Citizen Police Academy.		0	0	0	12,000	5,000	0		
670	Charge residents for false alarms associated with home alarm systems. Approximately 97% of 10000 annual alarm calls are false costing the RPS over \$1million dollars in resources.		0	0	0	700,000	0	0		
945, 946, 968, 970 & 1095	Implement a differential Police Service Delivery Response to High Crime Inner-City Neighbourhoods.		0	0	0	0	0	1,300,000		
Police Total			0	10,500	0	973,100	15,000	1,300,000		
Grand Total			100,000	5,747,008	75,000	4,939,460	2,251,000	3,479,750		