

## Appendix D

### New and Enhanced Services

New/Enhanced Service Description	Estimated One-time Implementation Cost (\$000's)	Estimated Annual Cost to Provide New/Enhanced Service (\$000's)	Estimated Annual Revenues from New/Enhanced Service (\$000's)	Efficiency Gain (\$000's)
Increase ladder companies from two person to four persons to meet NFRA 1710 standards. This would require 20 additional FTE's for a cost of \$1.2 million plus \$50,000 for gear and equipment.		\$1,250		
1.0 FTE's (Fire Inspector) and 1.0 FTE's clerical support for Division. Increased fire inspections to reduce the incidence of fires, fire injuries/deaths and property losses. Costs would be \$140,000.		\$140		
Increase staffing to effectively utilize new technology including Computer Assisted Drafting and Records Management Systems. Staff would also increase the number of preplans of identified structures including hospitals, schools and other institutions. Additional 1.0 FTE needed at a cost of \$80,000.		\$80		
Expand the use of the Preemptive Traffic Light System which would improve the response time to current areas outside the 6/10 response time. Cost would include \$50,000 for 50 additional systems.		\$50		
Add one Fire training officer to increase the capacity of the training division to meet departmental professional objectives and maintain industry certifications. Emergency response training units delivered to Suppression & Rescue would increase by 20%. Cost would include a one-time implementation cost of \$30,000 and annual costs of \$100,000.	\$30	\$100		
Increase the number of Fire platoon trainers by 4 to enhance service delivery and ensure that departmental training objectives, that remain pending, are completed. One time cost of \$80,000 and annual costs of \$15,000.	\$80	\$15		
Create Manager of Admin position for Corporate Services = 1 FTE		\$90		
Create Manager of Admin for Community Services = 1 FTE		\$90		
Engage in alternative energy use (solar, & wind), or partner with SaskPower on co-generation project(s). Uses could include emergency lighting, heating of pools & buildings. Solar energy may be possible as technology improves and implementation costs go down. Facilities currently reviewing potential implementation.				
Review Call Centre and Dispatch operations to ensure consistent workflow and provision of information to public.		\$25	\$45	
Provide additional resources (2.0 FTE) to support consistent and effective management in the Engineering & Works department targeted to: - Job skills training/certification and compliance; - Analysis, planning and implementation of consistent and effective management practices.		\$130		
Transit Department Information Centre service levels – more hours M-Sat; service on Sundays.		\$61		
Hire more front line police officers. More resources deployed to front line (Patrol).		\$60 per officer		
Addition of one officer in the Organized crime area to improve service levels.		\$78		
RPS: Provide an enhanced or differential level of service (i.e. special projects, beat patrol, etc.) to North-Central and		\$600		

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Core communities				
Implement an internal audit program in RPS to review select operations issues.		\$70		
Addition of investigators in Forensic Identification to extend to 24 hour coverage into the evening to improve service levels.		\$78 per investigator		
RPS: Use of Voice over Internet Protocol (VOIP) Technology. This allows for the use of the Internet for making phone calls, eliminating long distance telephone charges since only the cost of regular internet connection applies. Initial purchase and annual maintenance of software required				
RPS: Periodical and timely educational information circulated to the public and alarm industry to explain how calls are responded to. Educate the public on RPS call prioritization.		\$5		
RPS: Expand the canine section, particularly for evening units. This would allow for more cars on the street with the same number of officers since K9 units do not require 2 officers (more efficient use of officers)		\$180		
RPS: Addition of two investigators to the Family Services Area to enable increased investigation.		\$160		
Responsibility for Storm Water Retention pond water quality management should be moved from Parks & Open Spaces to Engineering and Works as Department has specific expertise in water quality control.				
Add extra resources to Parks & Open Spaces. 9 additional FTE's, water and materials (approx. \$500,000) to improve tree replacement in parks, life cycle upgrades for pathways, and playgrounds which are several years behind. Performing these activities would result in a cost saving of \$75,000 annually in reduced pesticide usage.		\$500	\$75	
Provide an integrated funeral home and interment facility that could include provision of catering and reception facilities. One time cost of \$500,000 for a new building, \$50,000 ongoing costs and estimated revenues of \$100,000 annually.	\$500	\$50	\$100	
Partnership with private industry to provide flowers and memorial supplies. Estimated one-time cost of \$2000 and expected revenue of \$500/year.		\$2	\$1	
Utilize the internet to sell cemetery plots. Cost to setup would be one-time \$5000 for development of website.		\$5		
Combine Inspection Operations in Bylaw Enforcement by creating one division where the positions would be generic inspectors with cross training taking place. This would reduce the amount of times both inspectors would go into the same building. The cost savings would be approx. \$70,000.				\$70
Combine casual positions in Residential Rehabilitation Assistance Program and Property Standards. Estimated savings would be \$5,000 annually.				\$10
Needs of market, research and scheduling exceed the allocated resources. To meet the demand for market research an additional \$7,000 to \$12,000 is required annually.		\$7 - \$12 annually		
Provide service enhancements of new programs and activities such as doctors office, massage, physiotherapy, fitness studio, aquatic enhancement, etc. within the recreation facilities. Although difficult to estimate approx. \$20,000 in revenue could be obtained for an initial one time	\$2	\$1	\$20	

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investment of \$2000 and ongoing costs of \$1000 annually.				
Modify maintenance activities so that they are accomplished at off peak time so as to not interfere with golf play. This may involve additional staff. Cost is estimated at a one time \$50,000 for equipment purchases and \$25,000 to \$50,000 per major course annually.	\$50	\$150	\$75	
The central irrigation control system used has the capability to manage other equipment (lights, power, etc.) and systems throughout Open Space areas.				