

# CAMA Conference Core Services Review Panel Session

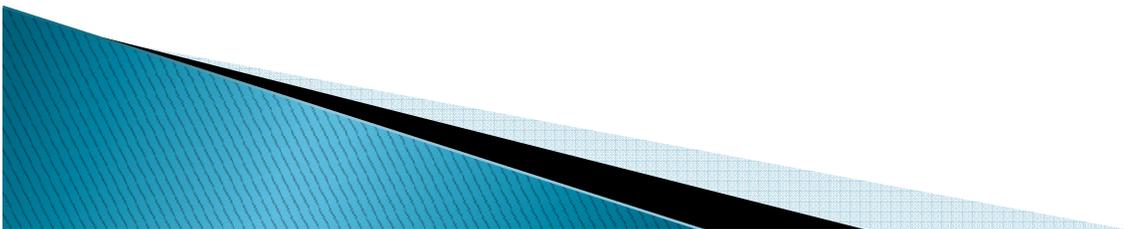
Presented by:  
Murray Totland, City Manager  
City of Saskatoon

May 29, 2012



# Why a Service Review?

- ▶ Council spending on capital
- ▶ Loss of focus on what matters
- ▶ Result of some public issues
  - New police headquarters
  - Circle Drive South project
  - New art gallery
  - Difficult spring season on infrastructure
- ▶ Driven from political perspective initially



CITY HALL

# City to conduct 'gut-wrenching' review of service

DAVID HUTTON  
THE STARPHOENIX

The city will conduct a "sober reflection" of the programs and services it offers this summer, with a number of councillors saying cuts will be needed to avoid a major tax hike next year.

In a report to the city's executive committee Monday, city manager Murray Totland said there is "growing sentiment" among residents that the city needs to refocus the programs and services it offers and "get back to the basics."

"We can sit back and reflect a bit about what programs and services matter most to us," Totland

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**"LET'S NOT  
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COUN. MYLES HEIDT**

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said. "It's just to focus and maybe rethink our priorities. What matters most?"

There will be at least three public sessions held before September where the city administration will table for council's consideration reports with budget adjustments and policy changes to programs and services, the committee heard.

Coun. Maurice Neault called for "zero-based budgeting" aimed at holding the line on taxes. "Once we get going, we'll be amazed and surprised by the result," Neault said.

"Each of the things that we might want to give up has a role in the city," Coun. Charlie Clark said.

Saying it will be a "gut-wrenching" process, Coun. Myles Heidt said "something's gotta go" to get to a two or three per cent hike. Council increased property taxes 3.99 per cent last year, but weren't able to make fundamental changes some councillors called for during two nights of budget deliberations.

Taxes have risen an average of

3.7 per cent each year since 2005.

"Let's not sugar-coat this," Heidt said. "It could be programs, it could be staff, it could be anything. We've got to make some decisions now."

There has been growing criticism since the last election two years ago that the city needs to improve basic services such as roads, alleys and sidewalks and rein in spending on major capital projects.

The report says the city is faced with increasing cost pressures from new responsibilities such as housing, immigration, social grants and health issues such as needle collection, increased expectations, more stringent regulatory standards, rapid growth

and an infrastructure backlog. There is also "revenue lag" associated with the development and servicing of new neighborhoods, Totland said.

The city's senior manager will also look at new revenue models, he said.

"Anything and everything is for discussion," Totland said.

Coun. Glen Penner said the city should be to look at what services can be reduced in as the city has taken responsibility for that are traditionally covered by other levels of government.

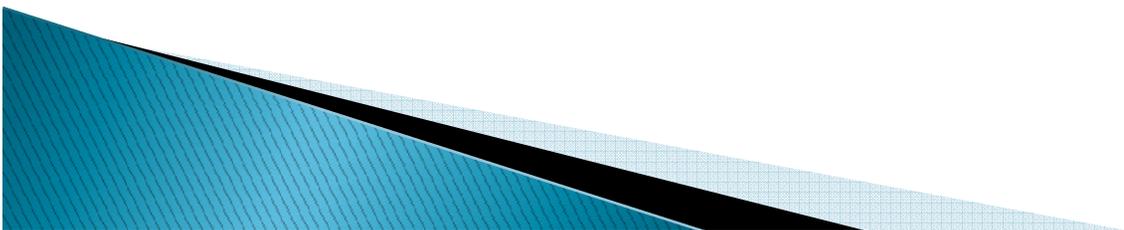
"We've made it easier on a lot of other levels of government," Penner said.

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Tuesday, June 21, 2011

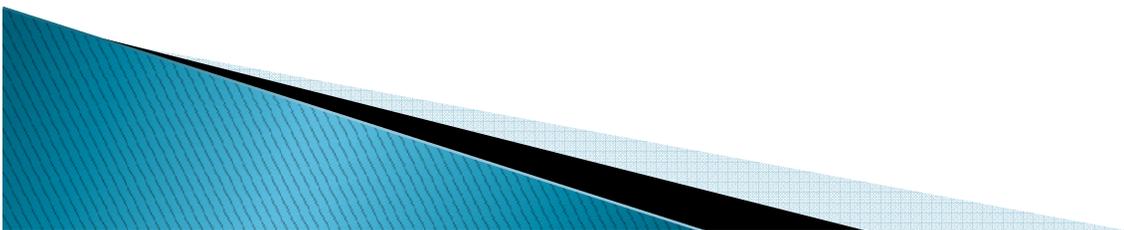
# The Administration's Perspective

- ▶ Mandate creep
- ▶ Increasing expectations
- ▶ More rigorous regulatory requirements
- ▶ Rapid growth
- ▶ Aging infrastructure



# Good timing or just lucky?

- ▶ Just completed our Community Visioning process and heard what our citizens value most
- ▶ Beginning preparation of our 2012 business plan and budget
- ▶ In the midst of a new strategic planning process



# Financial Model

- Service Review – Are we offering the right programs and services?



- Do we have the right resources to deliver these services?

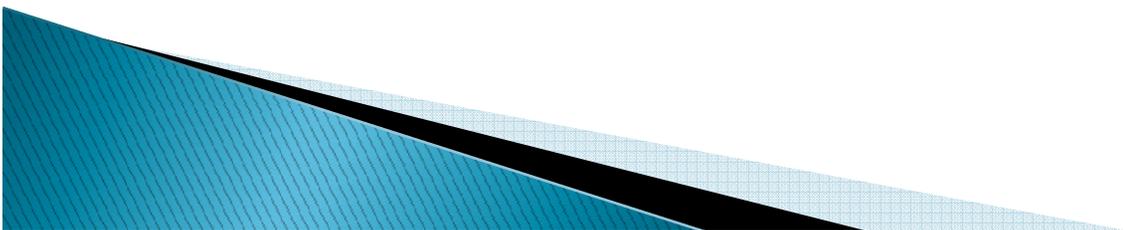


- Are we delivering these services as efficiently and effectively as possible?



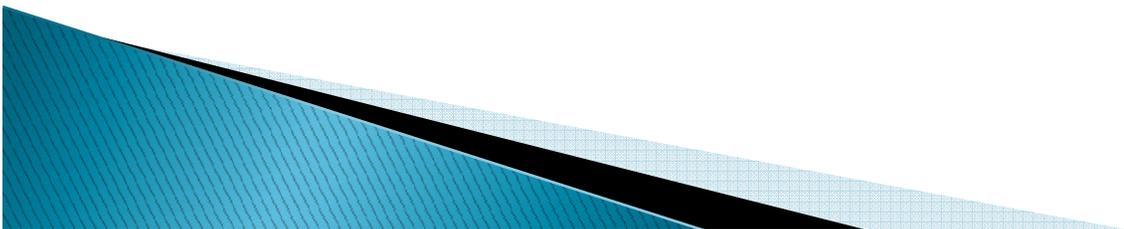
# Align to Public Expectations

- ▶ Achieve efficiencies and cost reductions
- ▶ Better balance user pay vs. property tax
- ▶ Review service levels
- ▶ City's role



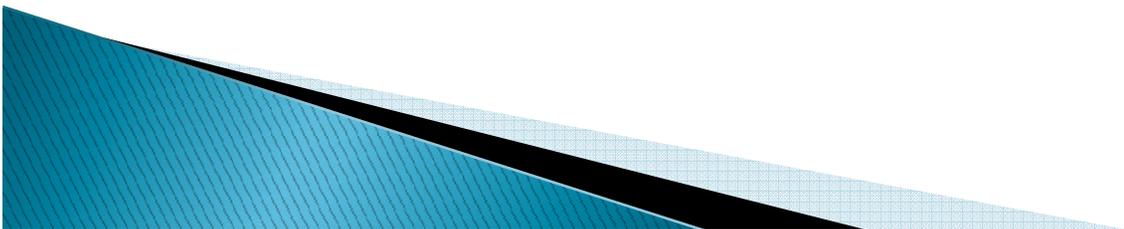
# The Possible Outcomes

- ▶ Efficiency gains
- ▶ Review responsibility increases
- ▶ Service reductions
- ▶ New revenues opportunities



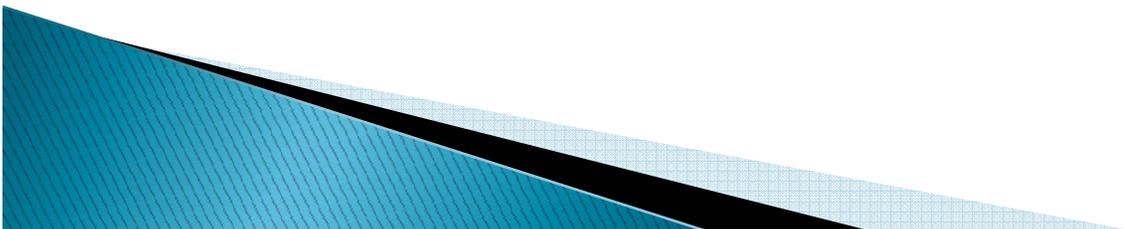
# Decision Items

1. Recommendation
2. Problem or opportunity
3. Background
4. Rationale
5. Implications of the recommendation
6. Alternatives to the recommendation
7. Communications approach



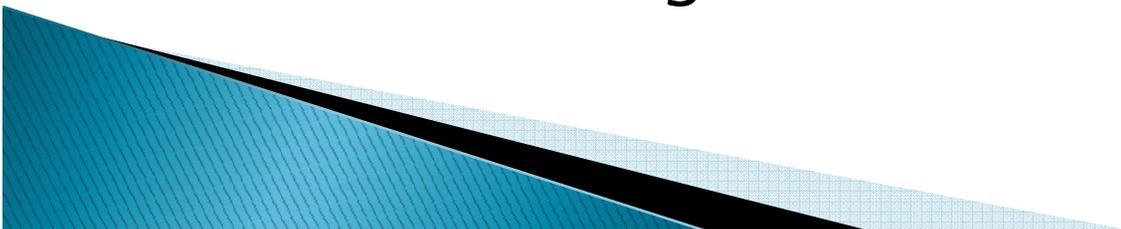
# City Council

- Initial enthusiasm
- Found the process long (lasted all summer)
- Annual review – too much
- Future Service Reviews – every 4 years



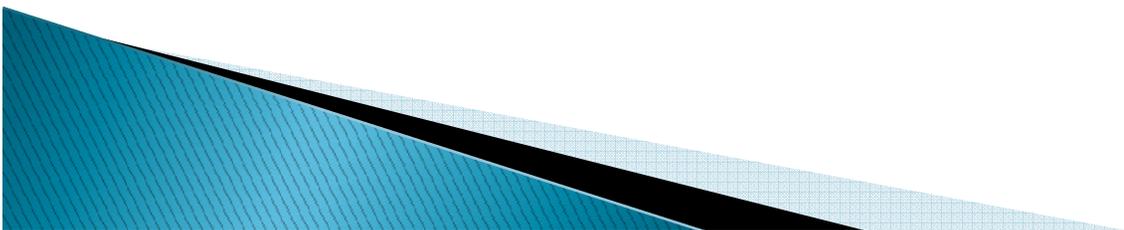
# Public Reaction

- Public debate on budget occurred during the Service Review process
- “Sacred Cows”:
  - flower pots
  - weekly garbage pick-up during spring/summer
  - paid parking after 6:00 p.m.
  - Christmas lights

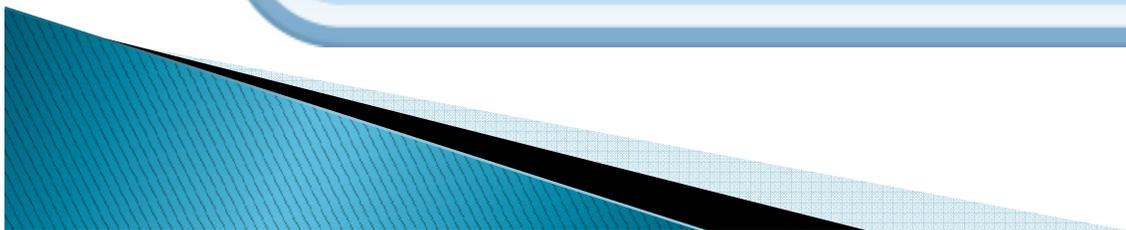
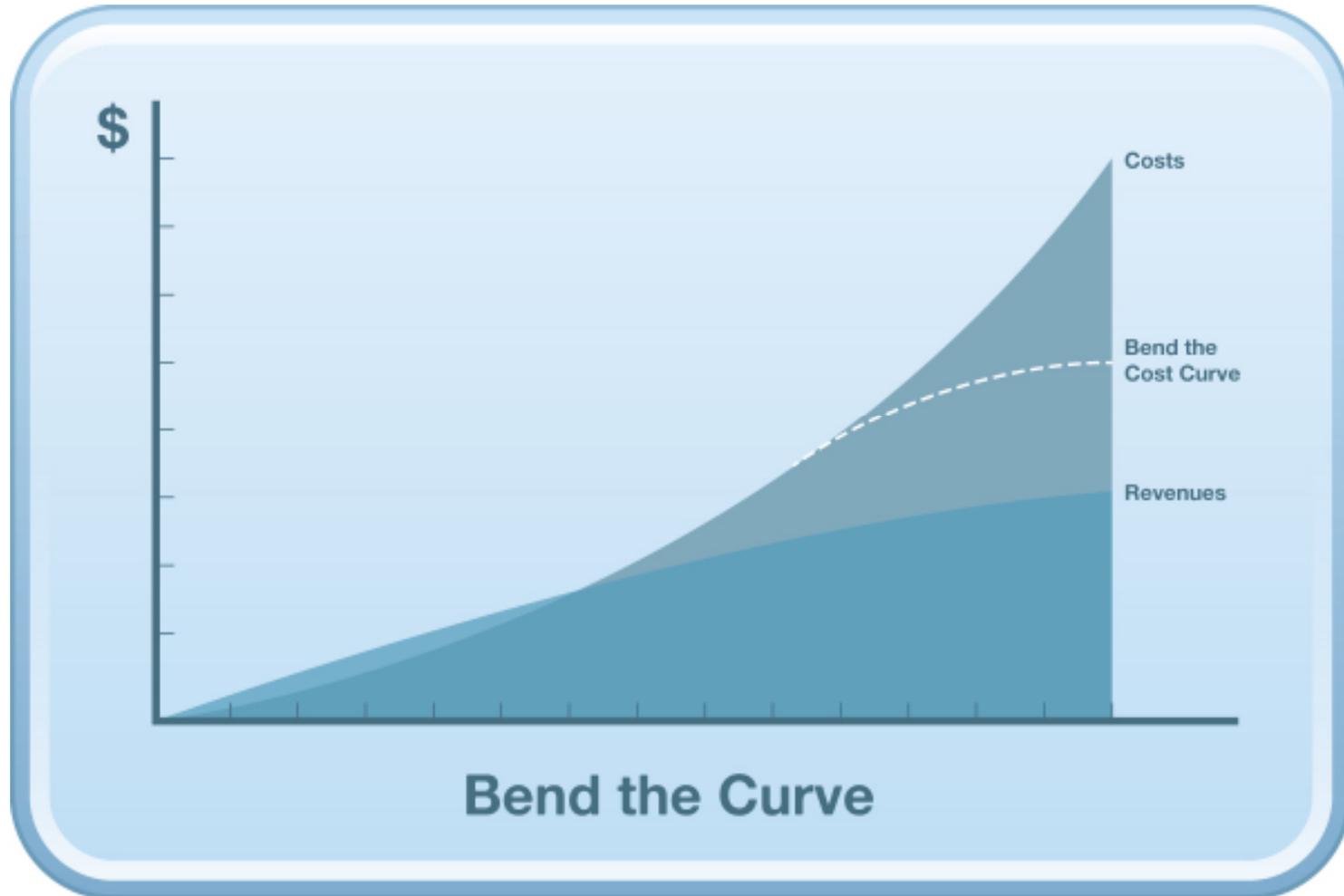


# Do we have the right resources to deliver our services?

- Options to FTEs:
  - critical examination of workforce needs
- Creating opportunities for employees:
  - Early Retirement Incentive Program
  - options for a flexible workplace

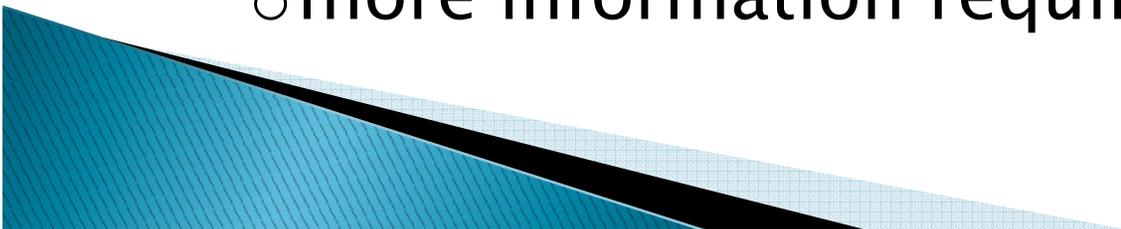


# “Bending the Curve”



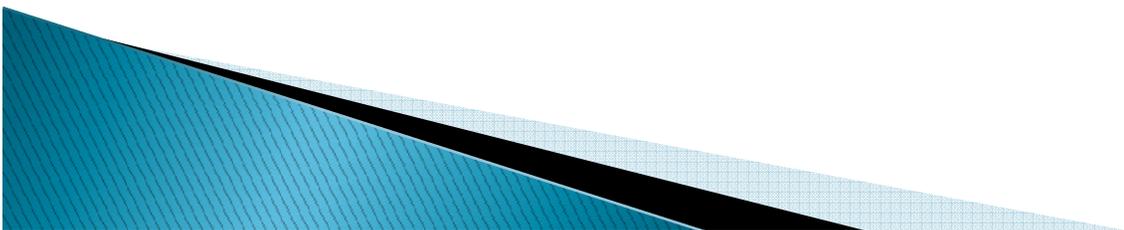
# The Result

- Confirmed what is a core service
- Good debate on some sensitive issues like Transit
- \$1.7 million in cost savings and new revenues:
  - confirmation to continue existing services
  - cost savings
  - new revenues
  - more information required



# Lessons Learned

- Better tracking to ensure recommendations get implemented
- Require more buy-in from staff in implementing the recommendations
- Keep it simple!!



Questions  
or  
Comments?

