

Service Level for Seasonal Lighting

Scope

Service Level (SL) documents are prepared to allow customers of the City of Saskatoon (City) to review and understand the services *currently* provided. This document includes activities completed under the 01-797 service line. This service is provided by Saskatoon Light & Power.

Service Overview - what we do

The Decorative Lighting Program provides lit and unlit seasonal decorations on street light poles in many of Saskatoon's major commercial areas in the winter season.

Saskatoon Light & Power completes the installation of the decorations by November 11th, turns them on by November 15th and operates from dusk to dawn. The decorations are turned off and removed after the spring equinox.

Decoration designs are selected by Community Services, Urban Design Group in consultation with SL&P and the BID's.

Purpose - why we do it

The Decorative Lighting Program provides a welcoming place and street activation, supporting the Winter City Strategy by providing more lighting to make the darker winter season more inviting and beautiful.



| Activities/ Programs within Service Line | Service Attributes and Customer Values What do customer group need/want from this service? i.e. quality, quantity, responsiveness, safety, efficiency, accessibility | Service Level Outcomes Specific Outcomes the City intends to deliver; describes attributes from the customer perspective | Customer Performance Measures Based on how the customer receives or measure the service |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Seasonal Decorative Lighting | Attractive, enlivening and high quality decorative lighting installations | Decorative lighting that is in good condition and is attractive both during the day and at night. | Stakeholder Feedback |

Resource Allocation – what does it cost

The total cost of service line:

| Service Line | Number of Programs | Budgeted Cost to Deliver Service | Actual Cost to Deliver Service | Variance |
|---------------------|-------------------------------|-------------------------------------------------|-------------------------------------------|-----------------|
| 01-797 | 1 | \$217,700 | \$217,700 | \$0 |

Costs to provide the program in this service line, based on 2018 are:

| Service Activity | Total Budgeted Cost to deliver service activity (direct and indirect) | Total actual cost to deliver service activity (direct and indirect) | Budgeted cost per unit (\$/unit) | Actual cost per unit (\$/unit) |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------|
| Install and Remove Seasonal Decorations | \$217,700 | \$217,700 | | /citizen /km /ha |

Financial Assumptions

- Continue to replace decorations at a cost of \$42,900 per year.
- The number of decorations does not change.

Supporting Information

Constraints

New decorations are migrating to be seasonal versus Christmas in nature.

Decorations may conflict with other facilities installed on the poles such as pedestrian lighting, banners and communication devices.

Optional Service Levels:

The table below provides service level options and associated costs should there be a need or desire to adjust the current level of service. All costing information presented is based on data from the 2018-2019 winter season. Options include:

| No | Service Level Option | Change in Service Level | Service Line Budget 2018 | Est. Annual Cost | Overall Funding Result | Capital Invest |
|----|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|------------------------|----------------|
| 1 | Status Quo | <ul style="list-style-type: none">• Install, remove and replace seasonal decorations at a total cost of \$217,700. This includes a total of \$42,900 to replace approximately 38 decorations per year. At the current rate of replacement, it will take 6 years to replace all decorations that are rated "Poor" or "Very Poor" | \$217,700 | \$217,700 | \$0 | \$0 |
| 2 | Increase Service Level: | <ul style="list-style-type: none">• Install, remove and replace seasonal decorations at a total cost \$217,700• Accelerate the replacement of all decorations whose condition is rated "Poor" or "Very Poor" by adding a capital investment of \$200,000, which could be budgeted in one or phased in over multiple years.• Return to \$42,900 per year for subsequent years to maintain decorations. | \$217,700 | \$217,700 | \$0 | \$200,000 |