

STAFFING AND SERVICE LEVELS BACKGROUNDER

2017 Staffing and Service Levels

During 2016 and as part of the **2017 Interim Budget**, staffing and service levels were reviewed and expenditures were evaluated organization wide. Town Council directed Administration in 2016 to identify in-year savings which resulted in decreased expenditures. This approach will continue in 2017 with an overarching effect of managing operational costs. This reduction on expenditures will also affect some levels of service throughout the **Town of Drayton Valley**; the delivery of these services will continue to be of the highest quality.

As part of the reduction of expenditures, and as part of the internal review of in-year savings, the **Non-Union Staff** will not receive a **Cost of Living Increase for 2017**.

Seasonal staff for the Town of Drayton Valley are essential to the delivery of service for residents. As part of finding savings in operating costs, there will be a reduction of **Summer Staffing Positions** for 2017. This will affect the timeliness of certain summer aesthetic work which will include: **Greenspace Maintenance, Flower Box and Flower Bed Care and Grass Mowing**.

The **Spring Clean-Up** will be reimagined for 2017. This well received annual event will be replaced with a dedicated time in the spring for Town of Drayton Valley residents' to access the Aspen Waste Management Facility at no charge. This approach will continue to provide an opportunity for residents while reducing overtime staff hours needed to complete this yearly event. The **Fall Clean-Up** will continue in **October 2017**.

The **Winter Season** in Alberta is long, cold and snowy. In years past there has been a very immediate and costly approach to sanding and clearing of the streets and sidewalks. To limit overages and significant expenditures in labour costs the Town of Drayton Valley will be making changes to the delivery of **Snow Removal** for **2016/2017**. Safety will continue to be the committed focus for the municipality to maintain passible and safe streets for the drivers and pedestrians within the Town of Drayton Valley.

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In 2017 a new provider will be used for **Municipal Solid Waste Collection and Recycling Pickup**. Beginning in January residents will notice new bins being used for **Curbside and Roadway Pickup**. These bins will be provided at no charge to the residents and recycling pickup will continue with the use of blue bags. Future opportunities with the provider will allow flexibility to add **Organics** or other services as needed by the community.

Creating a new culture of service levels for **2017** did require planning that began in early **2016**. With new insight and tools at our disposal Town Council, in partnership with Administration, created the most balanced approach to staffing and service levels for our community.