

Attachment 1 - Summary of Potential Saving Strategies (The strategies within each category are not listed in priority order)

#	Description of Potential 1% Savings		2019 Net Save	2020 Net Save	2021 Net Save	2022 Net Save
A	Remove Emergent Items Budget					
	Within the multi year budget there has been some amounts set aside in order to have more flexibility to deal with any unanticipated emergent items that will arise over the next 4 years. The amounts are increased each year as the uncertainty within the estimates in the budget also increases.	Savings	6,810	7,201	8,559	22,843
		FTEs	-	-	-	-
B	Core Service Shifts/Edmonton Police Service	Remove Support for Legalization of Cannabis				
	This would remove amounts that have been included in order to deal with the anticipated impacts from the legalization of cannabis. This would result in expenditures only being increased by the amounts that the provincial government has provided in one time support over two years.	Savings	7,610	-	-	-
		FTEs	27.8	-	-	-
C	Edmonton Police Service	Increase EPS Efficiency Factor (0.25% to 0.50%)				
	EPS program efficiency strategies to address a funding reduction based on increasing the efficiency factor in the Edmonton Police Service Funding Formula calculation by 0.25% (from 0.25% to 0.5%)	Savings	914	954	994	1,046
		FTEs	-	-	-	-
D	Edmonton Police Service	Increase EPS Efficiency Factor (0.5% to 0.75%)				
	EPS program efficiency strategies to address a funding reduction based on increasing the efficiency factor in the Edmonton Police Service Funding Formula calculation by 0.25% (from 0.5% to 0.75%)	Savings	914	954	994	1,046
		FTEs	-	-	-	-
		Savings	16,248	9,109	10,547	24,935
		FTEs	27.8	0.0	0.0	0.0
		Total Potential 1% Savings				
#	Description of Potential 2% Savings (1% as above + 1% savings belo		2019 Net Save	2020 Net Save	2021 Net Save	2022 Net Save
E	Cost Recovery	Employee Parking				
	Additional cost recovery for parking for employees that receive taxable parking. Approximately 300 staff would be charged half of the cost of the taxable parking they receive, which equates to \$150 per month.	Savings	250	250	-	-
		FTEs	-	-	-	-

F	Reduction in Funding to Partners	Non-Profit Grant Program					
		The Social Development Branch administers community granting programs including the Community Investment Operating Grant (CIOG), Travel and Hosting grants, Seniors Centres Operating Grants and provides subsidies to a number of nonprofit organizations. The Community Investment Grant Programs total approximately \$11 million. The operating grants to community agencies total approximately \$2.2 million.	Savings	231	231	231	231
			FTEs	-	-	-	-
G	Core Service Shifts	Coliseum and Northlands Park Operations					
		Current budget to provide facility and grounds support to the Coliseum site totals \$1.5M (\$800K - Facility Maintenance; \$500K - Utilities; \$100K - Security; \$100K - Exterior Grounds/Hard-surface Maintenance). Based upon 2018 budget experience to date, a \$200K reduction in service is manageable for the Coliseum facility and lands. Based upon anticipated transfer of additional inventory in 2019 however, inclusive of all of Northlands Park (racetrack and casino, plus satellite buildings and grounds) and no additional budget in place, the ability to adequately support these additional amenities is unlikely.	Savings	200	-	-	-
			FTEs	-	-	-	-
H	Core Service Shifts	Operational Efficiencies and reduction of materials in snow and ice control					
		Lower snow and ice removal expenditures from use of anti-icers resulting in lower snow hauling costs, savings due to more efficient product (sand/salt) application and associated decreases in labour needed for the program.	Savings	1,250	1,250	1,503	200
			FTEs	-	-	-	-
I	Core Service Shifts	Operational Efficiencies in Turf Maintenance					
		This strategy involves increased naturalization areas, reductions to turf mowing and trimming cycles, as well as a reduction in shrub beds across the city. These reductions will have perceived impact on the aesthetics of the City's green spaces including sports fields and parks. Should the turf-health related reductions be implemented, the need for an unfunded service package and capital profile as part of the 2019-2022 budget deliberations should be revisited.	Savings	1,311	-	-	-
			FTEs	-	-	-	-
J	Core Service Shifts	Outsourcing Opportunities					
		This relates to outsourcing opportunities for discrete portions of service, utilizing contracted resources instead of direct employees in areas where partial contractor models already exist. Service delivery and availability may be improved due to improved staff availability and more reliability.	Savings	-	3,000	-	-
			FTEs	-	130.0	-	-
K	Workforce Strategies	Snow and Ice Control Work Schedule and Staff Planning Efficiencies					
		Implement a 12hr flexible workplan and staffing schedule to significantly reduce overtime costs and required labor to deliver the Snow and Ice Control program.	Savings	250	500	500	500
			FTEs	-	-	-	-

L	Workforce Strategies	Corporate Procurement Efficiency					
		Reduce staff through efficiencies found in Procure to Pay and Supply Chain Transformation Programs. Assumes 2 vacancies from each section per year would be not rehired upon vacancy. Implementation of transformation activities will be required to see the realization of this opportunity. Procure to Pay and Supply Chain Transformation Programs are currently funded within the base budget for Corporate Procurement and Supply Services: approximately \$1.1 million over four years from base budget. Any budget pressures that erode the existing funding to these transformation initiatives would compromise the ability to achieve these staff reductions without significantly impacting service levels.	Savings	356	392	515	116
			FTEs	4.0	3.0	3.0	1.0
M	Council Initiative Changes	Reduction in Support for Various Council Initiatives					
		Reduce by 10% previously approved budget for Council Initiatives. Some events and planned activities for 2019-2021 would be scaled back. Would also include no longer supporting Edmonton Food Council and fresh implementation.	Savings	209	-	-	-
			FTEs	1.0	-	-	-
N	Reduction in Funding to Partners	Funding Subsidies not Provided by Grant Programs					
		The Edmonton Sports Council, the Edmonton Arts Council for Tix on the Square, City of Edmonton Corporate Challenge teams and Farm Fair (hosted by Edmonton Expo at Northlands) currently receive funding that is not allocated through a grant funding program or as part of the Council budget approval process.	Savings	83	83	83	83
			FTEs	-	-	-	-
O	Cost Recovery	Fire Hydrant Contract					
		Fire hydrants and associated waterworks infrastructure are owned by EPCOR Water Services Inc. Under the Fire Hydrant Services Agreement, Fire Rescue Services covers the costs associated with the operation and maintenance of the hydrants, as well as the recovery of capital investment of the direct and common waterworks infrastructure used to provide the public fire protection water services. Transfer of the contract to EPCOR to manage could increase fees paid to ratepayers as EPCOR would likely charge a fee for management of the hydrants to rate-payers. Opportunity is to increase incentive for EPCOR to find efficiencies in maintenance of hydrants/water works.	Savings	12,500	-	-	-
			FTEs	-	-	-	-
			Savings	16,640	5,706	2,832	1,130
			FTEs	5.0	133.0	3.0	1.0
#	Description of Potential 3% Savings (2% as above + 1% savings below)		2019 Net Save	2020 Net Save	2021 Net Save	2022 Net Save	
P	Core Service Shifts	Various					
		This strategy would involve departments finding opportunities to consolidate services into one area, reducing operating or service hours, elimination of services, and the potential to contract out existing services.	Savings	3,217	8,544	8,173	4,643
			FTEs	42.7	86.4	142.5	161.0

services.

Q	Core Service Shifts	Delay Start of Alley Renewal Dedicated Tax Increase							
		This would remove the dedicated tax increase associated with the alley renewal program. The intention would be that instead of starting to collect property taxes for the program in 2019 it would begin in 2020.	Savings	4,840	-	-	-	-	-
			FTEs	-	-	-	-	-	-
R	Reduction in Funding to Partners	CRL Program and Partnership Support							
		Funding supports programs and partnership development within Downtown and outside of CRLs	Savings	100	-	-	-	-	-
			FTEs	-	-	-	-	-	-
S	Reduction in Funding to Partners	Minor Sport Subsidy							
		Not for profit minor sport organizations currently receive up to a 50% discount on facility rentals at City of Edmonton recreation facilities. Reduction of the minor sport facility rental subsidy from 50% to 40% is an opportunity to increase revenue. This 10% change in rates is significant to the organizations affected and would be phased in over a two year period. A change in rates could result in a reduction of hours booked and/or opposition by the organizations and citizens affected through a resulting increase to sport program fees.	Savings	-	500	500	-	-	-
			FTEs	-	-	-	-	-	-
T	Reduction in Funding to Partners	Minor Sport Subsidy							
		Additional 8%, or \$1M, reduction in subsidy spread out over 2020-2021. An additional reduction to the minor sport booking subsidy of 8%, from 40% to 32%, would align with the City of Calgary's minor rental rate, but would be below the average of other major Canadian cities. This assumes that demand for rental hours would remain static.	Savings	-	500	500	-	-	-
			FTEs	-	-	-	-	-	-
U	Revenue Generation	Increased parking revenue - special event zone and parks							
		Parking services manages curbside operations and City owned/leased off-street parking facilities. This initiative could result in increased parking revenue from Special Event Zones, and for the City at Emily Murphy Park and Louise McKinney Riverfront Park. However, there could be negative impacts on the City's image and reputation as users of these areas will have reduced access to free parking.	Savings	-	120	-	-	-	-
			FTEs	-	-	-	-	-	-
V	Cost Recovery	Adjust Pass Discounts and Fees for Space Rentals							
		Reduce recreation pass discounts for City employees (from 50% to 15%), companies participating in the Corporate Wellness program and Community League Program members (from 20% to 15%). Increase space rental fees on statutory holidays.	Savings	-	220	450	-	-	-
			FTEs	-	-	-	-	-	-
W	Responsibility of Other Order of Government	Various							
		Stop providing services that are deemed to be the legislative responsibility of other orders of government	Savings	2,671	371	-	-	-	-

		legislative responsibility of other orders of government.	FTEs	30.0	8.0	-	-
X	Workforce Strategies	Various					
		A variety of strategies that would be used to reduce the current workforce. Strategies could include such things as removal of vacant positions, not rehiring positions, furlough days and voluntary retirement.	Savings	5,270	1,270	1,351	328
			FTEs	50.6	10.6	12.6	2.6
			Savings	16,098	11,525	10,974	4,971
		Total Potential 3% Savings	FTEs	123.3	105.0	155.1	163.6
#	Description of Potential 4% Savings (3% savings as above + 1% savings)			2019 Net Save	2020 Net Save	2021 Net Save	2022 Net Save
Y	Responsibility of Other Order of Government	Various					
		Stop providing services that are deemed to be the legislative responsibility of other orders of government.	Savings	-	6,347	-	-
			FTEs	-	16.0	-	-
Z	Core Service Shifts	Various					
		This strategy would involve departments finding opportunities to consolidate services into one area, reducing operating or service hours, elimination of services, and the potential to contract out existing services (e.g. closure of leisure centres and pools identified in the Program and Service Review)	Savings	4,751	6,260	10,763	5,293
			FTEs	39.0	65.0	118.0	79.0
AA	Core Service Shifts	Reduction of Transfer to Capital (PAYG)					
		This would reduce the amount of property taxes that is currently being collected and transferred to capital in order to fund all or a portion of certain capital projects. Further work would be required to determine what projects currently recommended as funded in the proposed 2019-2022 Capital Budget would need to be unfunded.	Savings	5,915	-	-	-
			FTEs	-	-	-	-
BB	Reduction in Funding to Partners	Discontinuation of Non-Profit Leasing					
		Phase-out of non-profit leases, to be replaced with leases at market value (15% increase per year). The service elimination will include an asset rationalization exercise to determine if a building is still required, and may result in revenue opportunities where this rationalization results in the sale of buildings that are considered surplus.	Savings	3,400	3,400	3,400	3,400
			FTEs	-	-	-	-
CC	Revenue Generation	Residential Restricted Parking Permit Program					

		Eliminate or institute a fee for the Residential Restricted Parking permit, which is a free service provided to over 10,000 applicants residing in the various 22 parking program areas that are challenged with on street parking. The cost to administer the issuance of these parking permits amounts to approximately \$400,000 per annum (includes overhead, material costs and training/management costs). This estimate does not include the costs associated with managing the program and bylaw enforcement.	Savings	400	-	-	-
			FTEs	2.0	-	-	-
DD	Workforce Strategies	Various					
		A variety of strategies that would be used to reduce the current workforce. Strategies could include such things as removal of vacant positions, not rehiring positions, furlough days and voluntary retirement.	Savings	1,600	-	-	-
			FTEs	16.0	-	-	-
			Savings	16,066	16,007	14,163	8,693
		Total Potential 4% Savings	FTEs	57.0	81.0	118.0	79.0
			Savings	65,052	42,347	38,516	39,729
		Total Potential Savings	FTEs	213.1	319.0	276.1	243.6