

Office of the City Manager
OCM_00503

Reimagine Services Update

Item 6.5, June 22, 2021

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Examples of Ideas Not Moving Forward

Parks and Open Spaces

- Surcharges on event tickets
- Increase dog license fees
- Create a Parks Board for fundraising

Recreation and Sport Facility Access; Recreation and Culture Programming

- Reduce subsidies in the Leisure Access Program
- Close aging/underutilized facilities or reduce inventory

Fire Rescue Services

- Reduce staff overnight at specific stations where calls reliably decrease between the hours of 1am and 8am
- Longer response times for outlying areas and/or new developments
- Reduce crew size on ladder units

Actions: Parks and Open Space Access

1. Parking Revenue	2. Maintained Park Space
Charge fees for parking at some parks and open spaces that are currently free.	Increase naturalization and reduce the amount of fields maintained to reduce maintenance costs.

Actions: Facility Management and Maintenance

7. Facility Maintenance Functions	8. Re-Evaluate Partner/ Non-Profit Leases
Centralized approach of ETS maintenance coordinators.	Consider new ways to improve cost recovery or reduce the amount of space dedicated to such leases.

Actions: Fleet Management and Maintenance

9. Fabrication Shop	10. Lifecycle Replacement Strategy	11. Optimize Overall Fleet Size
Continue to provide welding and fabrications services with continued analysis.	Develop Fleet Lifecycle Replacement Strategy defining governance model, in tandem with 'optimize fleet size'.	Develop governance structure, decision making model with City wide approach to optimize City's fleet size.
12. Reduce Mileage Reimbursement Rate	13. Vendor-Managed Inventory	
Reduce mileage reimbursement rates to employees.	Enhance the in-progress Vendor Management Inventory implementation by introducing a consignment component.	

Actions: Recreation Access and Programming

3. Registered Program Offerings	4. Contracting for Recreation and Sports Facilities
Further reduce low usage programming.	Multi-Purpose Recreation Facility - Lewis Farms Community Recreation Centre pilot third party service delivery. Single Purpose Recreation Facilities - Review programming and operational models to improve financial performance.
5. Use External Entities to Manage Golf Facilities	6. Service Delivery - Automation
Bundle Riverside, Victoria and Rundle Park golf courses and develop expression of interest in 2022 to assess interest.	Recreation facility front desk automation would use technology and process improvements to achieve cost savings while potentially improving experience of user users. Automation provides an opportunity to collect data informing customer trends and needs.

Actions: Fire Rescue Services

14. Response to Medical Calls	15. Medical Response Units	16. EFRS Capital Investment
<p>Work with Alberta Health Services (AHS) to explore opportunities to divert activities related to non-urgent medical calls to more impactful activities.</p>	<p>Pilot a smaller Medical Response Unit at Station 1 and Station 5.</p>	<p>Develop a more standardized criteria for decision-making (potentially with a broader range of criteria to measure impact) for new fire stations and fleet.</p>
17. Performance Outcomes		18. Scope of Prehospital Medical Care
<p>Strengthen measurement of performance and outcomes for EFRS, particularly with AHS.</p>		<p>Maintain First Medical Responder.</p>

Estimated Financial Impacts

Parks and Open Spaces	Est. 5 Year Savings
Introduce New Parking Fees	\$1,659
Maintain Park Space - Passive Naturalization	\$(500)
Recreation and Sport Facility Access; Recreation and Culture Programming	Est. 5 Year Savings
Registered Program Offering	\$1,256
Further Analysis:	
<i>Golf Course Operations</i>	\$1,307
<i>Service Delivery - Front Desk Automation</i>	\$1,804
Fire Rescue	Est. 5 Year Savings
Further Analysis:	
<i>Medical Response Unit - Pilot</i>	\$4,825

Fleet Management and Maintenance	Est. 5 Year Savings
Lifecycle Replacement Strategy	\$1,865
Optimization Overall Fleet Size	\$616
Vendor Managed Parts Inventory	\$1,114
Further Analysis:	
<i>Reduce Mileage Reimbursement</i>	\$788
Facility Management and Maintenance	Est. 5 Year Savings
Further Analysis:	\$ 1,254
<i>Facility Maintenance Functions - Centralize</i>	
Five Year Estimated Cost Savings	
Estimated Projected Cost Savings	\$6,010
Estimated Projected Cost Savings - Further Analysis Required	\$9,978
Total Five Year Estimated Cost Savings	\$15,988



Thank you

Edmonton