

OP12 Options to Incorporate for Spring 2024 SOBA

(In all options, funding is to be removed on an ongoing basis)

Item # P - Public PR - Private	Option	Option Summary	Risk to harvest full savings	Funding Source (from)	Funding Source (To)	Department / Branch	2024 Impact (\$000s)	2025 Incremental (\$000s)	2026 Incremental (\$000s)
P-1	Cancel waste calendar mailout	The City produces and mails out a waste calendar to residents. In this option, the calendar would only be provided through digital channels, saving the City money and supporting waste reduction. Any reallocated utility dollars would be invested into a climate change-related action within Waste Services.	Low	Utilities (Note 1)	Utilities	UTIL - Waste Services	(130)	(70)	0
P-5	Review Policy C607 - Retroactive Municipal Tax Relief and reduce amount of tax forgiveness	City Policy C607 outlines when and how Council uses its tax forgiveness powers under section 347 of the Municipal Government Act. Section 347 enables Council to reduce, refund or defer property tax or arrear amounts so long as it considers it equitable to do so. This option would be to review Policy C607 and develop more restrictive tax forgiveness policy.	Medium	Tax Levy	Financial Strategies	FCS - Assessment and Taxation	(200)	0	0
P-7	Deploy broader cost recovery options with the Alberta Health Services supply chain	Fire Rescue Services incurs costs to respond to various medical events. Although not responsible for patient transport, FRS purchases, on an annual basis, 6000 MegaMovers portable carry devices and 1000 MegaMovers Chairs. This option suggests that FRS may be able to enter into cost-sharing opportunities with AHS which may reduce the overall municipal tax levy requirement.	Medium	Tax Levy	Financial Strategies	CM - Fire Rescue Services	(250)	0	0
P-8	Discontinue outsourcing laundry company for cleaning bed linens	Fire stations are equipped with laundry washing machines, dryers and detergent for staff to wash clothes. Currently, fire station bed sheets, pillowcases, etc. are taken to a dry cleaning company for cleaning. This option suggests firefighters use existing washing machines and dryers to clean bed linens when at stations and not on a call. Exceptions will apply for contaminated linens.	Low	Tax Levy	Financial Strategies	CM - Fire Rescue Services	(80)	0	0
P-9	Stop bringing in external contract providers to do immunizations for Edmonton Fire Rescue Services staff	As part of the Fall 2019 Supplementary Operating Budget Adjustment, City Council approved the discontinuation of City-led immunization clinics for staff starting in 2020. This option is intended to align Fire Rescue Services with the rest of the corporation and with previous Council decisions. Staff would be eligible to receive immunizations at local pharmacies or Alberta Health Services clinics.	Low	Tax Levy	Financial Strategies	CM - Fire Rescue Services	(8)	0	0

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P-10	Reduce non-legally required engagement	This option reduces the external consultant spend on non-legally required engagement work by Community Services, City Operations, and Urban Planning and Economy that uses operating dollars. Harvestable savings could be achieved by a reduction in these amounts (e.g. 20 per cent ongoing provides approximately \$120,000 per year).	Low	Tax Levy	Financial Strategies	CM - Office of the Chief of Communication	(65)	0	0
P-11	Reduce public engagement for infrastructure projects	The City spends approximately \$2 million annually on external resources for engagement support for capital projects. This option would reduce that external services amount by 20 per cent. Total projected savings would be \$400,000 per year in capital funding dollars; however, only capital savings from unconstrained dollars could be redirected towards other priorities (16 per cent, or \$65,000).	Low	Pay as You Go	Financial Strategies	CM - Office of the Chief of Communication	(65)	0	0
PR-3	In Private	In Private	In Private	Tax Levy	Financial Strategies	FCS - Corporate Procurement and Supply Services	(120)	(120)	(120)
PR-4	In Private	In Private	In Private	Tax Levy	Financial Strategies	FCS - Service Innovation and Performance	(65)	0	0
PR-5	In Private	In Private	In Private	Tax Levy	Financial Strategies	CM - Fire Rescue Services	(69)	0	0
PR-12	In Private	In Private	In Private	Tax Levy	Financial Strategies	CO - Parks and Roads Services	(2,127)	(1,064)	0
				Tax Levy	Financial Strategies	CS - Community Recreation and Culture	(1,061)	(531)	0
				Tax Levy	Financial Strategies	CMO - Employee and Legal Services	(228)	(114)	0
				Tax Levy	Financial Strategies	FCS - Financial Services	(1,147)	(574)	0
				Tax Levy	Financial Strategies	IIS - Infrastructure Planning and Design	(401)	(201)	0
				Tax Levy	Financial Strategies	CMO - City Manager's Office	(723)	(362)	0
				Tax Levy	Financial Strategies	UPE - Planning and Environment Services	(313)	(157)	0

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PR-14	In Private	In Private	In Private	Tax Levy	Financial Strategies	CO - Parks and Roads Services	(721)	(2,773)	0
				Tax Levy	Financial Strategies	CS - Community Recreation and Culture	(193)	(742)	0
				Tax Levy	Financial Strategies	CMO - Employee and Legal Services	(33)	(127)	0
				Tax Levy	Financial Strategies	FCS - Financial Services	(175)	(673)	0
				Tax Levy	Financial Strategies	IIS - Infrastructure Planning and Design	(38)	(146)	0
				Tax Levy	Financial Strategies	CMO - City Manager's Office	(80)	(308)	0
				Tax Levy	Financial Strategies	UPE - Planning and Environment Services	(60)	(231)	0
Total							(8,352)	(8,190)	(120)

Note 1: Utilities funding will remain within the Utility and be redirected to Climate work.