

Reduction Strategies to Achieve a 0 percent Tax Increase (\$000s)

Attachment 4

Following are potential reductions or savings for Council's consideration to further reduce the expenditure on services or contributions to the infrastructure budget to achieve a 0% tax increase. The potential strategies have been grouped into categories.

				2020	2021	2022
				Net	Net	Net
				Savings	Savings	Savings
Description of Potential Reduction Strategies						
1	Addressing the Responsibility of Other Orders of Government	Social Development	Individual and Family Well-Being (Program and Service Review Recommendation)			
			Cease front-line assessment and short-term counselling services. This is consistent with recommendations arising from the Program and Service Review of this service.	Savings	600	-
2	Addressing the Responsibility of Other Orders of Government	Social Development	Landlord and Tenant Advisory Board (Program and Service Review Recommendation)			
			The core service offered by LTAB is advice and guidance to landlords and tenants related to their rights and obligations under the Residential Tenancies Act. Service Alberta provides this service.	Savings	380	-
3	Reduction in Funding to Partners	Community & Recreation Facilities	Eliminate Fund for Edmonton Sports Council			
			The Edmonton Sport Council advances active living, active recreation and sport for all Edmontonians by collaborating with partners. It also currently oversees implementation of the Live Active Strategy. With the elimination of the Edmonton Sports Council funding, the Live Active Strategy would be managed by the CRF Branch.	Savings	-	182
4	Reduction in Funding to Partners	Social Development	Suspension of the Community Facility Partner Capital Grant			
			Forego existing service package and fulfill current funding commitments, but no longer accept new applications until all agreements are complete. This results in the conclusion of the grant program in 2020.	Savings	1,394	456
5	Revenue Generation and Cost Recovery	Community & Recreation Facilities	Increase Arena Revenues (Program and Service Review Recommendation)			
			Work with the Arena Users Advisory Committee to develop a strategy to increase revenues by \$500,000. Options may include reducing subsidies to minors, increasing fees, reducing the amount of subsidized time allocated to minor groups, or other options brought forward by the Arena Users Advisory Committee.	Savings	500	-
6	Revenue Generation and Cost Recovery	Community & Recreation Facilities	Adjust Select Recreation Pass Discounts			
			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%).	Savings	220	450
7	Operating Impacts of Capital	Corporate Programs	Operating Impacts of Capital - Alley Renewal			
			Delay of Alley Renewal. Incremental amount of \$6,760 will now be required in 2023.	Savings	6,760	-

Description of Potential Reduction Strategies				2020 Net Savings	2021 Net Savings	2022 Net Savings
8	Service Reductions	Community & Recreation Facilities	Close Four Facilities (Program and Service Review Recommendation)			
			Facility closures to be determined based on utilization rates, operating costs, and cost recovery rates. One time costs would be required to decommission these facilities.	Savings	1,699	-
9	Service Reductions	Fire Rescue Services	Tanker Service Reduction			
			Reduction of tanker crew. Tanker trucks are often used on the city periphery where there are no fire hydrants. Currently, six (out of 30) stations have a tanker truck. If a tanker was required, one would be called from further away.	Savings	1,160	-
10	Service Reductions	Fire Rescue Services	Ladder Truck Service Reduction			
			Ladder trucks are used for any structural fires (office, buildings, houses, etc.) Currently, there are nine (out of 30) stations that have a ladder truck. The proposal is to remove one ladder truck. If a ladder truck was required, it would be called from farther away.	Savings	928	1,391
11	Service Reductions	Fleet & Facility Services	Parts spend on new buses			
			Expenditure reduction on parts for new buses (One-time savings).	Savings	900	(200)
						(700)
12	Service Reductions	Parks & Roads Services	Outdoor Social Skating			
			Reduce the number of community rinks supported by Parks and Roads Services.	Savings	142	-
13	Service Reductions	Parks & Roads Services	Turf maintenance reduction			
			Reductions to turf mowing and trimming cycles, as well as a reduction in shrub beds across the city.	Savings	1,500	-
14	Service Reductions	Engagement	Service level reductions			
			Use of 311 representative with the dedicated (desk) phone line that is already in place rather than in-person support.	Savings	65	-
15	Service Reductions	Engagement	Service level reductions (Program and Service Review Recommendation)			
			311 would halve hours for regular service from 24 hour per day support to 12 hours per day support. Consistent with best practices, after-hours support will continue to be provided for urgent public safety-related items (eg. downed tree on roadway).	Savings	325	-
16	Service Reductions	Engagement	Service levels for 311 (Program and Service Review Recommendation)			
			Accelerate Program and Service Review implementation of 60 second average speed of answer.	Savings	325	-

Description of Potential Reduction Strategies				2020 Net Savings	2021 Net Savings	2022 Net Savings
17	Service Reductions	External and Intergovernmental Relations	Decreased Council event spending			
			Conclude or decrease the level of event-related support for AUMA and FCM events (each event is approximately \$60K to deliver).	Savings	120	-
18	Service Reductions	External and Intergovernmental Relations	Decreased external relations and corporate sponsorship spend			
			The External and Intergovernmental Relations branch budget related to centralized external relations and corporate sponsorship spend would be scaled back from \$240K to \$150K. This would still allow the Branch to meet existing commitments but would involve decreasing purchases for corporate participation in external events and corporate sponsorship (eg. not supporting as many community events).	Savings	90	-
19	Workforce Strategies	All	Reduction to Business Travel and External Training			
			Overall reduction of 22% of Business Travel and External Training.	Savings	957	-
20	Workforce Strategies	All	Workforce Strategies			
			A variety of workforce strategies that would be used to reduce the current workforce. Strategies could include such things as removal of vacant positions, furlough days, removal of merit increases and rationalization of position classifications.	Savings	9,846	-
Total Potential Savings or Reductions (City of Edmonton)				Savings	27,911	2,279
						(700)
Total Potential Savings or Reductions (Edmonton Police Services)				Savings	16,226	-
* Strategies to be determined by Edmonton Police Commission and Edmonton Police Services						-
Total Potential Savings or Reductions				Savings	44,137	2,279
						(700)
Summary by Category				2020 Net Savings	2021 Net Savings	2022 Net Savings
Addressing the Responsibility of Other Orders of Government				980	-	-
Operating Impacts of Capital				6,760	-	-
Reduction in Funding to Partners				1,394	638	-
Revenue Generation and Cost Recovery				720	450	-
Service Reductions				7,254	1,191	(700)
Workforce Strategies				10,803	-	-
				27,911	2,279	(700)