

Budget Reduction Strategies Fall 2020 SOBA

Incremental & Ongoing Change (\$000s) Expense or Revenue Increase (+) / Decrease (-)

#	Strategy/Branch	Description of Change	2021			2022		
			Expense	Revenue	Net Impact	Expense	Revenue	Net Impact
64	Fleet and Facility Services	Reduction to City facility maintenance and renovation contracted services and using services in-house to carry out a lower level of base services potentially resulting in increased wait times for maintenance work to be completed.	(2,154)	-	(2,154)	-	-	-
65		Continue operating with current adjusted service levels of on-site day porters. This strategy maintains the existing frequency of entrance glass cleaning, spot mopping, and vacuuming. This impacts aesthetics with limited impact to facility cleanliness and safety as it relates to the COVID pandemic. However, this reduction may negatively impact the public perception of facility cleanliness and the optics of services at recreation centres during a pandemic. Impacted recreation centres include Terwilligar, Commonwealth, Clareview and Meadows.	(950)	-	(950)	-	-	-
66	Legal Services	Savings by reducing hours of security service at City Hall Control Centre and change in level of contractual legal review based on risk assessment.	(601)	-	(601)	(750)	-	(750)
67	Office of the City Clerk	Adjustment to align with service adjustments	(180)	-	(180)	(1)	-	(1)
68	Parks and Road Services	Modify the turf maintenance program through changes to timing, frequency and inventory. - Permanently naturalize over 150ha of the total 238ha of Stormwater Management Facilities (wet ponds and lakes); - Eliminate one full trimming cycle across all inventory; - Condense the turf season by starting mid-May (instead of mid-April) and close at the end of September (instead of end of October); - Condense annual flower watering season by starting first week of June and close at the end of September (instead of end of October).	(1,750)	-	(1,750)	-	-	-
69		Condense the splash park season to open mid-June and close mid-August. Will reduce water usage by 50%.	(221)	-	(221)	-	-	-
70		Reduce the previously approved Council service levels for the benchmark program. Critical (safety) repairs will continue to be addressed, however, planned maintenance will increase from 3-4 years to 6-7 years. There will be no impact on the number of new benches for commemoration as these are recoverable.	(224)	-	(224)	-	-	-
71		Reducing annual service levels with respect to alley pothole repairs, slab levelling, oil and gravel road maintenance and culvert repairs. The cracksealing program will be limited to only arterials and collector roads and dust abatement services will only be applied under extreme circumstances. Reductions will capitalize on potential efficiencies and will not result in breach of policy. All safety issues will continue to be addressed and changes will be implemented in an integrated approach with rehabilitation programs.	(1,768)	-	(1,768)	-	-	-
Total Service level reductions			(13,401)	(236)	(13,165)	(1,308)	(69)	(1,239)