

Recommendations from Completed Service Reviews

Administration is committed to transparency through the Program and Service Review process and related recommendations. The following is a summary of recommendations related to all completed service reviews, potential savings and implementation status.

Mail (Review Complete: Q4 2016)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Reduce mail delivery frequency	<ul style="list-style-type: none"> Establishment of Corporate guidelines Alignment with comparable municipalities 	\$0.3M (ongoing)	Efficiency	Fully implemented
Review use of contractor services	<ul style="list-style-type: none"> Determine optimal service delivery for mail service Review contracts with external parties 	\$0.1M (ongoing)	Relevance	Fully implemented
Optimize staff time	<ul style="list-style-type: none"> Staggering shifts and adjusting courier work hours as needed to allow for a later drop-off at Canada Post Reducing staff downtime when at mail room 	\$0.1M (ongoing)	Efficiency	Fully implemented
Reduce staff support	<ul style="list-style-type: none"> Established guidelines for use of staff support Identified importance of each delivery location Establishment of contingency plan when short staffed 	-	Effectiveness	Fully implemented
Reduce mail volume	<ul style="list-style-type: none"> Leverage electronic documents and/or electronic signatures 	-	Efficiency	Fully implemented

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	<ul style="list-style-type: none"> • Reduce paper and printing costs and make positive impact to environment 			
Improve Canada Post service	<ul style="list-style-type: none"> • Leverage relationship with Canada Post to review service standards 	-	Efficiency	Fully implemented
Optimize mail delivery routes	<ul style="list-style-type: none"> • Optimized set of routes to be established, with specific drop-off times for all stops • Fewer return trip to the mail room to improve efficiency of the service 	-	Efficiency	Fully implemented
Relocate the mail room	<ul style="list-style-type: none"> • Improve proximity of Mail Services and Digital Print Centre • Potential to streamline and align services offered 	-	Efficiency	Fully implemented
Establish performance measures	<ul style="list-style-type: none"> • Monitor mail services workload and efficiency • Enable regular management review and oversight 	-	Effectiveness	Fully implemented

Fire Investigation, Fire Prevention Inspection and Enforcement, Fire Safety Education (Review Complete: Q4 2016)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Business process re-engineering	<ul style="list-style-type: none"> • Results in less resources needed to complete a task • Reduces cycle time, efficiency increases and more customers can be served 	TBD	Efficiency / Effectiveness	Fully implemented

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Review bylaw and fees	<ul style="list-style-type: none"> • Changes to the bylaw to ensure fee payment and cost recovery for investigation and inspection work • Reduces tax levy of operation 	\$0.7M (ongoing)	Effectiveness	In progress
Enhance systems for consistent statistical reporting	<ul style="list-style-type: none"> • Increase efficiency by decreased errors in data entry • Decreases costs by limiting rework 	-	Efficiency	Fully implemented
Refine criteria for dispatching	<ul style="list-style-type: none"> • Decreases Firefighter dispatch when not necessary increasing efficiency • Time saved may be used to improve fire investigation skill set 	-	Efficiency	Fully implemented
Transfer safe housing inspections team to Fire Prevention	<ul style="list-style-type: none"> • Increases efficiency by reducing resources required for Safe housing Inspection 	-	Efficiency	Fully implemented
Advanced Analytics for informing Public Safety strategies	<ul style="list-style-type: none"> • Aim towards facilitating data driven resource allocation • Data-driven analysis of fire trends and where, why and how fires occur 	-	Effectiveness	In progress
Validate risk rating model	<ul style="list-style-type: none"> • Determines the level of effectiveness of the current risk taking model • Provides a better understanding of inspection demands, types and impacts 	-	Effectiveness	In progress
Develop Public Safety goals, outcomes, measures and targets	<ul style="list-style-type: none"> • Develop a strategic plan and targets for education, inspections and investigations • Allows for increased engagement and better effectiveness controls through impact measurement and performance tracking 	-	Effectiveness	In progress
Develop Performance Management System	<ul style="list-style-type: none"> • Increases employee performance through increasing alignment of supervisor and 	-	Effectiveness	In progress

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	employee performance expectations			
Develop training plans for Public Safety staff	<ul style="list-style-type: none"> Improving the understanding and preparation of staff will increase their effectiveness and efficiency allowing them to complete tasks more quickly 	-	Effectiveness	In progress
Increase Fire Safety Education resource level	<ul style="list-style-type: none"> The impact of public education is evident in a reduction in injuries (18% correlation) and a reduction in fire incidents (18% correlation) Creates a safer community 	-	Relevance / Effectiveness	Fully implemented

Winter and Summer Road Maintenance (Review Complete: Q4 2016)

There were no approved recommendations from the Winter and Summer Road Maintenance review. The pilot enabled the testing and validation of the overall Program and Service Review process.

Environmental Strategy and Policy (Review Complete: Q4 2017)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Define corporate environmental priorities	<ul style="list-style-type: none"> Define priorities aligned to corporate outcomes that support the achievement of Council's strategic goals Facilitates an integrated corporate approach to achieving environmental goals 	-	Effectiveness	Fully implemented
Develop marketing, communication and public engagement strategy	<ul style="list-style-type: none"> Develop a corporate approach and define, report and leverage environmental performance data 	-	Relevance / Effectiveness	Fully implemented

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	<ul style="list-style-type: none"> • Effective marketing and communications increases municipal transparency and accountability to citizens 			
Consider environmental initiatives while budgeting	<ul style="list-style-type: none"> • Operating and Capital budget requests should take consideration for environmental initiatives • Forces consideration of environmental impact during budget planning 	-	Relevance / Effectiveness	In progress
Create sustainable ROI methods during business case preparation	<ul style="list-style-type: none"> • Accelerate development of sustainable ROI tools as a part of capital and operating projects • Increases understanding of tradeoff and determine acceptable payback periods 	-	Effectiveness / Efficiency	In progress
Strategize ways to manage environmental and political risks	<ul style="list-style-type: none"> • Strategies should include tactics and tools to manage risks associated with air quality, reputation and commitments to other levels of government 	-	Effectiveness	In progress

Warehousing and Inventory Management (Review Complete: Q4 2017)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Optimize stock and inventory distribution strategies	<ul style="list-style-type: none"> • Consider consolidating warehouse space where appropriate; leads to decreased inventory holding cost 	\$0.6M (ongoing)	Effectiveness / Efficiency	In progress
Improve material	<ul style="list-style-type: none"> • Increases productivity of process, while 	\$0.3M (ongoing)	Effectiveness /	In progress

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storage/handling policies, processes and capacity	decreasing inventory costs		Efficiency	
Optimize management of supplier distribution networks	<ul style="list-style-type: none"> Reduce the number of items placed into inventory by leveraging distribution network of suppliers; decreases inventory holding costs 	\$0.1M (ongoing)	Effectiveness / Efficiency	In progress
Utilize barcoding and RFIDs	<ul style="list-style-type: none"> Enables better inventory tracking and control to help optimize the distribution network 	\$0.1M (ongoing)	Effectiveness / Efficiency	In progress

Recreation and Cultural Programming, Recreational and Sport Facility Access (Review Complete: Q1 2018)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Replace / Repurpose / Close Oliver Outdoor Pool	<ul style="list-style-type: none"> Replace / Repurpose / Close due to declining annual paid attendance <ul style="list-style-type: none"> 2010: 22,549 2016: 8,220 Low adjusted cost recovery (21%) High adjusted subsidy per user (\$21) 	\$0.2M (ongoing) based on facility closure	Relevance / Efficiency	Requires Council Approval / Direction
Replace / Repurpose / Close Eastglen Leisure Centre	<ul style="list-style-type: none"> Replace / Repurpose / Close due to low adjusted cost recovery (19%) High adjusted subsidy per user (\$19) Current lack of accessibility options 	\$0.9M (ongoing) based on facility closure \$0.4M (cost avoidance) of capital / facility renewal based on closure	Relevance / Efficiency	Requires Council Approval / Direction

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Replace / Repurpose / Close Scona Pool	<ul style="list-style-type: none"> • Replace / Repurpose / Close due to declining annual paid attendance <ul style="list-style-type: none"> ○ 2010: 87,403 ○ 2016: 28,783 • Other similar aquatic facilities in the standard catchment area 	\$0.3M (ongoing between timeframe of replacement of facility) based on facility closure	Relevance / Efficiency	Requires Council Approval / Direction
Review policies and limits for all minor sports subsidies	<ul style="list-style-type: none"> • Recommendation is intended to review all minor sport subsidies • For example, minor ice sports in the City of Edmonton are currently subsidized at 50%; other cities typically have a subsidization rate of 30-40%: <ul style="list-style-type: none"> ○ Calgary: 31% ○ Ottawa: 39% ○ Mississauga: 40% • Minor rentals represent large share of ice bookings (45%) 	<p>\$1.2M (ongoing) if subsidization rate of ice sports reduced to 40%</p> <p>Potential for additional (ongoing) if implemented across additional amenity types (eg. Aquatics)</p>	Effectiveness	Requires Council Approval / Direction
Reduce underutilized hours at various leisure centres	<ul style="list-style-type: none"> • Explore opportunities that enhance user access and optimize use of facility overhead • Investigate options of decreasing operating hours during periods of under-utilized hours at facilities 	\$0.03M	Relevance / Efficiency	Requires Council Approval / Direction
Reduce number of price points	<ul style="list-style-type: none"> • Decrease complexity; Easier for users to understand resulting in accelerated sign-in at rec facilities 	-	Effectiveness / Efficiency	In progress
Participation with the current asset management system	<ul style="list-style-type: none"> • Increases asset security, trackability of equipment movement and maintenance practices • Increases operational effectiveness by decreasing downtime 	-	Effectiveness / Efficiency	In progress

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Enhance Service Level Agreements	<ul style="list-style-type: none"> Greater integration can decrease downtime at facilities and ensure availability of services to users 	-	Effectiveness / Efficiency	In progress
Conduct Financial Health Check	<ul style="list-style-type: none"> Allows for increase accountability of public resource usage and the creation of a system thresholds 	-	Relevance / Effectiveness / Efficiency	In progress
Progress initiatives regarding Patron behavioural management	<ul style="list-style-type: none"> Addresses behavioural guidelines, creates a safer environment for staff and patrons 	-	Effectiveness	Fully implemented
Display rates for minor sport subsidies on invoices	<ul style="list-style-type: none"> Increases transparency of City support for minor sport events/activities 	-	Effectiveness	In progress
Work with bylaw enforcement to address illegal parking	<ul style="list-style-type: none"> Cooperation with Bylaw enforcement will facilitate integration Potential increase in parking fine revenue 	-	Effectiveness	In progress
In-depth review of Rundle Park Golf Course operations	<ul style="list-style-type: none"> May lead to a reduction in the tax levy or increased usage of the facilities Rundle Park Golf Course achieves a lower amount of cost recovery compared to the other golf facilities (5-year average is 58%) 	-	Relevance / Effectiveness / Efficiency	In progress

Census (Review Complete: Q1 2018)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Conduct a Municipal Census	<ul style="list-style-type: none"> Reduce citizen confusion by not having both federal and municipal census in the same 	-	Relevance	Fully Implemented

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	year			
Conduct next municipal census in 2019, not 2018	<ul style="list-style-type: none"> • Pays for technology investment • Allows for time to develop strategies to increase participation 	\$1.1M (one-time)	Relevance	Fully implemented
Amend the Municipal Census Policy	<ul style="list-style-type: none"> • Allows for municipal census every 2 years (except during federal census years and during period of significant growth) • Ensures Census Relevance 	\$0.1M (ongoing)	Relevance / Efficiency	In progress
Conduct a census worker pay analysis	<ul style="list-style-type: none"> • Changing the HR model for Census workers and public engagement staff to achieve cost savings 	\$0.1M (ongoing)	Efficiency	In progress
Study factors associated with population difference and non-response questions	<ul style="list-style-type: none"> • Allows for the development of corrective strategies to increase participation and consistency 	-	Relevance / Effectiveness	In progress
Conduct a needs assessment / cost benefit analysis of census questions	<ul style="list-style-type: none"> • Cost benefit analysis will determine the level of success and relevance for each question • Removing unuseful questions may result in cost savings 	-	Relevance / Effectiveness	In progress
Optimize promotional activities to promote online participation	<ul style="list-style-type: none"> • Increase efficiency of service through online tools 	-	Effectiveness / Efficiency	In progress
Conduct process review to determine if process re-engineering is required	<ul style="list-style-type: none"> • Review all administrative procedures • Improve overall efficiency of service; achieve better data for less cost to the taxpayer 	-	Efficiency	Fully implemented

Business Solution (IT) (Review Complete: Q2 2018)

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Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Leverage purchasing networks & standing agreements	<ul style="list-style-type: none"> Increases collaboration with other levels of government and leverages agreements to our benefit 	\$0.4M (ongoing)	Efficiency	Currently being implemented for one contract; future contracts will be evaluated as applicable.
Improved communication technology based business solutions	<ul style="list-style-type: none"> Roles of Open City and Technology branch and partner areas are defined, documented and shared Annual evaluations are installed to foster a culture of accountability Greater self service opportunities in technology application 	-	Relevance / Effectiveness	In progress
Review and re-evaluate the governance model for information technology to be aligned with the Business Technology Strategy	<ul style="list-style-type: none"> Ensures corporate prioritization and integration 	-	Effectiveness / Efficiency	Fully implemented
Assign a business area responsibility for each Priority 1 and 2 application	<ul style="list-style-type: none"> Increases accountability for Information Technology systems 	-	Effectiveness / Efficiency	In progress
Develop a Total Cost of Ownership for Priority 1 and 2 applications	<ul style="list-style-type: none"> Increases accountability for Information Technology systems Critical decision making tool for investment and rationalization 	-	Effectiveness / Efficiency	In progress

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Development of a multi-year rationalization and standardization plan in the context of a larger Business Technology Strategy	<ul style="list-style-type: none"> Decreases the number of systems in use by the City of Edmonton Standardized data outputs allowing greater decision making ability Once fully implemented should reduce licencing fees through greater volume discounting and reduced administrative costs to support system integration 	-	Effectiveness / Efficiency	In progress
Explore an accelerated cloud readiness implementation plan in the Business Technology Strategy	<ul style="list-style-type: none"> Improving accessibility, enabling self service opportunities, and delivery metrics Introduction of new application functionality for business areas at a lower cost 	-	Effectiveness / Efficiency	In progress
Increase transparency and opportunities for involvement with citizens and external bodies within the Business Technology Strategy	<ul style="list-style-type: none"> Increases citizen engagement Engenders trust between citizens and government 	-	Relevance / Effectiveness	Fully implemented

Park and Open Space Access, Roads (Review Complete: Q3 2018)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
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Increase production at City of Edmonton Tree Nursery	<ul style="list-style-type: none"> Set up operations performance measures and targets to track progress and success Modernize Tree Nursery operations Sell unused surplus land 	\$4.8M (one-time)	Effectiveness / Efficiency	In progress
Review integration of river valley services	<ul style="list-style-type: none"> Integration of Parks & Roads Branch's and Community Recreation Facilities Branch's river valley services; clarifies roles and responsibilities to deliver more consistent service to the public 	-	Effectiveness / Efficiency	In progress
<p>Other recommendations related to the Parks and Roads Service Review are outlined in Attachment 4. Recommendations are recommended to remain private pursuant to sections 24 (advice from officials) and 25 (disclosure harmful to economic and other interests of a public body) of the <i>Freedom of Information and Protection of Privacy Act</i>.</p>				

Animal Welfare, Pet Licensing, Wildlife Management (Review Complete: Q3 2018)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
Improve functionality and convenience of online pet licensing	<ul style="list-style-type: none"> Goal of online pet licensing representing 70% of all pet licensing Allows for increased convenience for pet owners, modernization of the service and re-allocation of city resources 	\$0.1M (ongoing)	Effectiveness / Efficiency	In progress
Offer pet owners 1 or 2 year pet licences	<ul style="list-style-type: none"> Expands options to pet owners, giving greater convenience and reducing City mail costs 	-	Effectiveness / Efficiency	In progress
Discontinuation of Animal Control Officers home	<ul style="list-style-type: none"> Stop the process of enforcing pet licence compliance through visiting delinquent 	-	Effectiveness / Efficiency	Fully implemented

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visitation	residences; less costly initiatives gain compliance <ul style="list-style-type: none"> Allows reallocation of Officers 			
Discontinue offering wildlife cages	<ul style="list-style-type: none"> Increased staff and animal safety Reduces risk of negative public perception 	-	Relevance	In progress
Define goals of Wildlife Management Service	<ul style="list-style-type: none"> Allows for better clarity of purpose and better allocation of the resources to achieve goals 	-	Relevance / Effectiveness	In progress
Enhance Wildlife Management info on www.edmonton.ca	<ul style="list-style-type: none"> Enhancing the website will decrease ambiguity and potential conflicts, and increase accountability 	-	Effectiveness / Efficiency	In progress
Transfer animal corpse retrieval to Roads Service	<ul style="list-style-type: none"> Increases efficiency and lessens costs by decreasing the amount of City vehicles on the road Roads Service retrieves roadway debris daily, integrating animal corpse retrieval will not significantly impact Road Services costs 	\$0.1M (ongoing)	Efficiency	Fully implemented

Waste Collection, Waste Diversion, Waste Management (Review Complete: Q4 2018)

Recommendation	Description	Potential Savings	Relevance / Effectiveness / Efficiency	Implementation Status
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Revise non-regulated waste bylaws, policies, long term vision and strategy	<ul style="list-style-type: none"> To increase the City's influence on landfill diversion and other positive environmental impacts through implementation of policies and bylaws that enact change in the business sector Policy documents to be updated to reflect the revised focus with improved clarity and consistency 	-	Relevance / Effectiveness	In progress
Increase Aggregates Revenue & Install Scalehouse	<ul style="list-style-type: none"> Sell aggregate materials in inventory to reduce OH&S risks to the City of Edmonton Improve oversight and inventory tracking 	\$0.4M (one-time)	Effectiveness / Efficiency	In progress
Expand Monthly Operational/Managerial Reporting Package provided to Waste Leadership	<ul style="list-style-type: none"> Enable greater insight into operational performance and potential challenges Support holistic evidence-based operational decision-making 	-	Effectiveness	In progress
Expand Diversion Reporting	<ul style="list-style-type: none"> Expanded diversion reporting will increase transparency by providing with an improved understanding of the performance of the non-regulated lines of business 	-	Effectiveness	In progress
<p>Other recommendations related to the Sustainable Waste Management Service Review are outlined in Attachment 4. Recommendations are recommended to remain private pursuant to sections 24 (advice from officials) and 25 (disclosure harmful to economic and other interests of a public body) of the <i>Freedom of Information and Protection of Privacy Act</i>.</p>				

Bylaw and Provincial Act Enforcement Service (Review Complete: Q4 2018)

Recommendation	Description	Potential Savings	Relevance / Effectiveness	Implementation Status
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			/ Efficiency	
Implement baseline training for enforcement officers	<ul style="list-style-type: none"> Greater alignment and integration of staff Increased officer safety and more consistent level of service for citizens 	-	Effectiveness	In progress
Officers assigned to geographic areas deploy directly to their enforcement area	<ul style="list-style-type: none"> Greater productivity through increased site visits Nominal reduction in mileage costs and Carbon Dioxide produced 	-	Efficiency	In progress
Business licence investigations reallocated to MEO I officers and student ambassadors	<ul style="list-style-type: none"> Reduced operational costs for Business Licensing enforcement 	\$0.2M (ongoing)	Efficiency	In progress
Develop a business case for consolidation of dispatch under a right scaled or fully integrated computer aided dispatch software	<ul style="list-style-type: none"> Greater alignment and integration of staff Potential for increased officer safety Improved management intelligence Expected efficiencies in dispatch staffing 	-	Effectiveness / Efficiency	In progress
Alignment of Peace Officer classifications to Provincial standards	<ul style="list-style-type: none"> Greater alignment to Provincial standards Potential for reduced overtime spend Increased integration between work units 	\$0.2M (ongoing)	Effectiveness / Efficiency	In progress
Develop philosophy on Zoning Bylaw compliance including role of enforcement, operational procedures and transparent performance measures	<ul style="list-style-type: none"> Increased accountability of staff Greater transparency on zoning bylaw 	-	Effectiveness	In progress
Zero tolerance for dogs not possessing licence at off-leash parks	<ul style="list-style-type: none"> Enforcement discretion change reduces need for additional officer presence Potentially increased voluntary compliance 	\$0.5M (cost avoidance)	Effectiveness / Efficiency	In progress

	on pet licencing (and increased licensing revenues)			
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Reviews Currently In Progress

The Executive Leadership Team has approved a service review schedule that considers the significant potential impact for the 2019-2022 budget cycle. The following in-progress service reviews are anticipated to be complete in 2018:

1. Tax Collection
2. Property Assessment
3. Geographic Information Systems and Spatial Analytics

Below are other service reviews currently in progress that may inform future supplemental budget adjustments or budget cycles:

1. Business Licensing
2. Business Retention and Expansion
3. Community Granting
4. Corporate Property Management and Leasing
5. Employee Development and Training
6. Fire Rescue
7. Fleet Management and Maintenance
8. Individual Care and Support
9. Infrastructure Delivery
10. Interment and Perpetual Care
11. Safety Code Permission and Inspection
12. Archive

- 13. Asset Management
- 14. Communications
- 15. Corporate Accounting and Reporting
- 16. Data Management
- 17. Financial Planning and Analysis
- 18. Information Technology Hardware Infrastructure
- 19. Information Analysis
- 20. Legal
- 21. Purchasing
- 22. Treasury Management
- 23. Workplace Health and Safety