

Appendix A: Additional Core Service Review Opportunities Underway or Completed

Ref No.	Opportunity	Description	Estimated cost saving for re-allocation
12	Improve the data analytics functionality for the Roads department	An extensive study was performed prior to acquiring the Cityworks platform for which a steering committee is driving the development.	\$151,000
Status: <u>This is underway.</u> It is anticipated the processing efficiencies from eliminating crew card data entry, claims management efficiencies, maintenance planning efficiencies and the reduction in errors and corrections will reduce costs by approximately \$70,000 in 2026, \$135,000 in 2027 and \$151,000 in 2028 and each year thereafter. These efficiencies were incorporated into the Expand Digital Work Management System in Parks and Growth and Infrastructure business case that was approved as part of the 2024 - 2025 Budget and will be utilized to hire an Application Analyst to provide capacity to expand the use of Cityworks across the corporation.			
13	Implement LED street lighting	A business case for LED street lighting from 2015 has been updated to reflect current costs and savings which is under review. Council approved the project in the budget for 2020.	\$1,000,000
Status: <u>This is complete.</u> Energy savings of 41% were achieved worth approximately \$1M annually.			
14	Develop a self serve online HR system to reduce administrative paper processing	HR has developed a Human Capital Management plan that recommends, among other steps, the implementation of self service so that employees and supervisory personnel can perform routine payroll, benefits and HR process work electronically	To be determined
Status: <u>This is underway.</u> The Human Resources Process Enhancement Project is reviewing opportunities to reduce administration time. While it will produce substantial process improvements and service efficiency, operating savings will be minimal as this work will primarily reduce the high level of unpaid overtime performed by incumbents that currently perform this work.			
16	Review the mix of contracted vs internal staff utilized for winter	This review addressed an assessment of how much snow removal work is contracted to third parties.	Increased costs

	maintenance		
Status: <u>This is complete.</u> <p>This analysis was completed in 2020 and presented at the February 11, 2020, Finance and Administration Committee meeting as part of a report entitled Snow Plowing for Winter Control - Term of Contract. Staff found that utilizing on-demand contractor resources to deliver snow plowing was more cost efficient than hiring additional City staff to complete the work unless an on-demand model was utilized for City staff as well. However, the current labour market makes it very difficult to hire casual part-time employees that would give the City the ability to deliver an on-demand model for snow plowing.</p> <p>The current snow plowing contracts were awarded in 2019 for an 8-year term with two optional single-year extensions. If both single-year extensions are executed, the contracts will end on March 31, 2030. A new analysis will be completed by staff prior to the execution of the single-year extensions to determine if there is a more cost-effective approach to delivering snow plowing on roads throughout the community.</p>			
17	Conduct an energy efficiency audit of Pioneer Manor	Pioneer Manor consists of both old and newer build areas. Conducting an energy efficiency audit, particularly of those older built areas, will help identify opportunities for energy savings.	To be determined
Status: <u>This is underway.</u> <p>Staff are investigating opportunities for an audit and subsequent works to be performed that will yield a positive return on investment. An audit will commence in 2024.</p>			
18	Review the service level for delivery of street sweeping	There has been no recent review undertaken of the City's street sweeping program. There are possible opportunities to improve the efficiency and service of the current program.	\$200,000
Status: <u>This is complete.</u> <p>As part of the 2024-2025 Budget deliberations, a business case entitled Contract In Street Sweeping was approved. This business case resulted in CGS sweeping an additional 22 per cent of curbed roads throughout the city. Over the course of five years (2024 to 2028) and including the cost of equipment purchases, the expected net savings are \$200,000.</p>			
20	Outsource management of the community grant programs	In 2018, the City spent over 1500 hours of time in the overall management of grants. The City should consider outsourcing the management of grants to a third party.	To be determined
Status: <u>This is underway.</u> <p>The Auditor's General Office conducted a review of Healthy Community Initiatives Fund and administrative processes. Additionally, staff are looking to make use of an online application portal to improve applicant experience and reduce administrative requirements. Much of the</p>			

administrative requirements of the HCI program are a reflection of the policy and applicable by-law. For example, unlike most funding programs, the HCI program allows for continuous intake, meaning that staff are continuously receiving, responding to and evaluating applications throughout the year.

21	Outsource facility management and maintenance activities	Facility Management and Maintenance is currently undertaken by staff. There are possible opportunities for cost savings through outsourcing management of facilities to third parties.	\$0
----	---	--	-----

Status: This is complete.

Centralized Facility maintenance has expanded to include TDS, 199 Larch, 1160 Lorne, Transit Depot, LEL, and some libraries. Centralized management and preventative maintenance planning is being performed in house with qualified tradespersons who are familiar with the various facilities, are on site and have a vested interest in minimizing operational disruptions. This approach and familiarity have resulted in a decrease in the frequency of reactive work orders and a reduction in time required to assess a problem and in turn a more consistent service delivery. Staff continue to work to centralize and generate a common platform for maintenance planning and execution.

22	Conduct a city-wide fleet utilization study	While the City has undertaken fleet utilization studies in the past, these have not been undertaken across all vehicle types. Undertaking a full city-wide study will help identify those lower utilized vehicles which may no longer be needed.	\$125,000
----	--	--	-----------

Status: This is complete.

The 2023 Budget contained reductions of approximately \$125,000 in operating costs as a result of a reduction of 12 underutilized vehicles in the City fleet. This also represented future capital cost avoidance of approximately \$450,000. Fleet Services will continue to review vehicle usage data with the Fleet Governance Committee for the purposes of ensuring a justified stock of fleet is maintained.

24	Establish Council approved service level standards for all customer facing services	Service levels for many municipal services reflect those described in the corporation's budget, but are not otherwise defined. This could produce subjective interpretations of what a reasonable service level looks like and lead to over expenditures, dissatisfied service recipients, or both.	\$0
----	--	---	-----

Status: This is underway.

Staff workshops have been ongoing since February 2024. The goal of these sessions is to apply enterprise standards to create a consistent understanding and level of information about current service levels. The output from these sessions will be a feature part of the 2026-2027

Budget and approved as part of that process. This will include standard key performance indicators, such as the cost per unit of service and other data, like what is currently reported, to provide feedback about service quality and efficiency. While there are no direct cost savings anticipated from this work, this will provide more information to support Council decision-making about potential service level changes, which could lead to cost savings.

25	Enhance leadership training for front line staff	There is opportunity to increase investment in front line leadership staff and provide an enhanced level of leadership training.	\$0
----	---	--	-----

Status: This is complete.

The Elevate Leadership Training program delivers both tactical and soft skills training. The tactical training relates to Health & Safety, including both a theoretical and practical components. This program was designed and delivered in-house, resulting in cost avoidance from the usual approach of purchasing third party material and/or trainers.

27	Partner with communities to improve pool services	The City should consider improving partnerships with communities and other organizations (e.g., universities) to improve pool services and share costs.	To be determined
----	--	---	------------------

Status: This is underway.

City Council has directed staff to present an Aquatic Service and Facility Review. This work also considers how non-municipal operators (Laurentian University and YMCA) contribute to the community's overall aquatic service delivery. Council will receive a final report in September 2024 which will include a detailed facility needs assessment, implementation strategy and approaches for additional public consultation.

28	Review the feasibility of using electric vehicles in the municipal fleet	The City does not use electrical vehicles in its fleet. There is an opportunity to use electrical vehicles to help reduce emissions and fuel costs	To be determined
----	---	--	------------------

Status: This is underway.

The City owns and operates 12 light duty electric vehicles and 1 electric ice resurfacers. Fleet staff continue to collaborate with colleagues throughout the organization to incorporate electric fleet where operationally feasible. Transit and Fleet staff are working on an Electric Bus and Electric Fleet plan that will provide operational advice, budgetary requirements and an overall execution plan.

29	Outsource disability management services to a third party	Disability management services are currently provided by in house staff however there is an opportunity to outsource this service to a third party.	To be determined
----	--	---	------------------

Status: This is underway.

Disability management services include assessing the needs of employees with disabilities, working with Canada Life to return employees to work as soon as safely possible, developing

return-to-work plans or workplace accommodations and updating service areas on the status of employees who are away on disability leaves. This option is being investigated in 2024.

30	Explore potential for multi-use recreational facilities and move away from single use facilities	There are a number of aging and lower utilized facilities across the City. There is an opportunity for the City to assess recreational services on offer and deliver centralized, multi-use recreational facilities at an improved service level.	To be determined
----	---	---	------------------

Status: This is underway.

The guiding principles of the City's Parks, Open Space and Leisure Master Plan already states that multipurpose leisure facilities are preferred over single purpose facilities, although these may not be appropriate for all communities. The City continues to pursue third party funding for the Valley East Twin Pad Multipurpose Sports Complex. An update report on the project will be presented to the Community & Emergency Services Committee in June 2024.

32	Review services classified as “nonessential” and consider the impact of privatizing such services	There is an opportunity for the City to review leisure services classified as “nonessential” (e.g., fitness centers, pools, ski-hills) and determine whether these can be privatized.	To be determined
----	--	---	------------------

Status: This is underway.

Council has given direction to review municipal ski hill operations and capital requirements with a report due to the Community & Emergency Services Committee in August 2024. Council has directed staff to complete an Aquatic Service and Facility Review with a final report to be presented to Council in September 2024.

For the most part, municipal fitness centres operate as part of larger community centres, which provides less opportunities for privatization. The City has historically entered into a lease agreement with a third-party non-profit for the operation of the McClelland Fitness Centre.

33	Perform a deep dive of revenue generated vs cost of running trailer parks and fitness centers	The City should assess whether the costs of running trailer parks and fitness centers are worth the revenue generated from these services, or whether services can be outsourced or privatized to reduce costs.	\$0
----	--	---	-----

Status: This is complete.

In 2021, the City issued an EOI for the complete outsourcing of municipal trailer parks with no submissions received. Staff presented a Municipal Campground Feasibility Study report in 2022 and a subsequent business case. This resulted in an increase in camping fees ensuring that revenues offset operating costs. Municipal trailer parks continue to operate through purchase of service agreements.

For the most part, municipal fitness centres operate as part of larger community centres, which provides less opportunities for privatization. The City has historically entered into a lease

agreement with a third-party non-profit for the operation of the McClelland Fitness Centre.

34	Provide cross training to City staff for enhanced skillsets	Training is currently undertaken in silo across the City with limited cross training undertaken. There is an opportunity to provide more cross training options for staff to enhance and share skillsets across the organization.	\$0
----	--	---	-----

Status: This is underway.

Through Human Capital Management Program, a centralized mechanism to provide training was undertaken. Further review of opportunities for centralization and co-ordination across areas is ongoing. The most obvious example of this suggestion is found in our 311 Service. During the pandemic, staff identified the potential to centralize counter service throughout Tom Davies Square and consolidated 14 service counters located throughout the facility into a single location, with cross-trained staff that could address any of the service requests formerly provided at each one of the 14 locations.

35	Assess staffing models for parks and arenas to identify greater efficiencies between seasons	The City currently deploys staff across arenas and park on a seasonal basis however there is an opportunity to review how the City deploy its staff in order to be more efficient in between seasons.	\$0
----	---	---	-----

Status: This is complete.

Language is already included in the Lead Hand and Maintenance person job descriptions allow for staff to support Parks Services operations during which During ice-out periods.

39	Rationalize the number of pools	The City has five pools however there is an opportunity to rationalize the number of pools given the aging conditions of some of the facilities, low-cost recovery rates and increased number of outdoor lakes across the City.	To be determined
----	--	---	------------------

Status: This is underway.

City Council has directed staff to present an Aquatic Service and Facility Review. Council received a Phase One report in December 2023 which included a summary of public engagement and a current state of municipal pools, waterfronts and splash pads. Council will receive a final report in September 2024 which will consist of a detailed facility needs assessment, implementation strategy and additional public consultation.

40	Standardize IT systems used across the City	There is an opportunity to standardize IT systems used across the City to allow for greater efficiencies (e.g., backing up of data/costs of implementing)	\$250,000
----	--	---	-----------

Status: This is underway.

This involves replacing single purpose systems with enhanced usage of existing shared standard systems. In 2023 this process eliminated ePost, reducing net costs by \$22,000. Two projects currently underway, Digital Work Management and Time Keeping and Scheduling in PeopleSoft (a COMPASS initiative) promise to replace three and possibly four single purpose systems, with expected cost savings over \$200,000.

41	Centralize the management and monitoring of City facilities	Management of City facilities is currently undertaken across various areas of the City with different staff responsible for different facilities. There is an opportunity to centralize this function to help reduce operating costs and allow for a more streamlined approach to facility management.	To be determined
----	--	--	------------------

Status: This is underway.

Centralized Facility maintenance has expanded to include TDS, 199 Larch, 1160 Lorne, Transit Depot, LEL, and some libraries. Centralized management and preventative maintenance planning is being performed in house with qualified tradespersons who are familiar with the various facilities, are on site and have a vested interest in minimizing operational disruptions. This approach and familiarity have resulted in a decrease in the frequency of reactive work orders and a reduction in time required to assess a problem and in turn a more consistent service delivery. Staff continue to centralize and generate a common platform for maintenance planning and execution.

45	Discontinue curb-side waste pick up in non commercial areas	There is an opportunity to eliminate curb side waste pick up in non commercial areas in order to reduce the amount of resources and costs in delivering this service.	\$0
----	--	---	-----

Status: This is complete.

This option is not feasible for a municipality the size of CGS. With CGS' large physical geography and a population of approximately 170,000 people, it would be neither feasible nor aligned with CEEP goals to have every individual household transport their own waste to a waste transfer station. Among other considerations, existing landfill and waste diversion sites are not equipped to manage this much traffic.

46	Incentivize the use of eco-friendly options for property owners	The City should consider implementing an incentive program for property owners who use eco friendly, green initiatives to help reduce their carbon footprint and lower energy needs. This will help promote a green and eco-friendly mindset amongst City residents.	\$0
----	--	--	-----

Status: This is complete.

This suggestion is not aligned with the Core Service Review's objectives. Introducing a new incentive program would not realize cost savings for the City, but may serve other policy objectives.

47	Discontinue community grant funding programs	The City should consider the appropriateness of providing community grants given this is not a common service provided by other municipalities and requires City time and resource to manage and oversee grants.	\$701,000
----	---	--	-----------

Status: This is complete.

A five-year Value for Money review on annual community grants was presented to Council in 2023. The Auditor General's also completed an audit review on the annual grant program in 2023. As part of the 2024/2025 budget process, Council received a business case to eliminate community grants (with the exception of grants for Senior Active Living Centres) for an estimated savings of \$701k annually. No direction was received.

55	Rationalize the number of community halls	The City should consider rationalizing the number of community halls given the aging conditions of some of the halls, in particular those with lower utilization figures.	To be determined
----	--	---	------------------

Status: This is complete.

There have been numerous reviews of municipal community halls. Previous studies have noted that these spaces have evolved into multipurpose spaces, used not only for community private bookings, but to support recreation and leisure programming, community gathering spaces and used for a number of municipal meetings and other functions. Previous Council [direction](#) has focused on making spaces easier to book, reducing financial barriers for community organizations to utilize community halls and improved marketing of hall spaces.

57	Conduct regular reviews of land use planning fees	The City does not regularly review its land use planning fees and should consider implementing periodic reviews to help assess the appropriateness of the fees in place.	\$260,000
----	--	--	-----------

Status: This is complete.

Staff completed a Development Fee Review with Hemson Consulting in 2022. The report found that the City's current user fee rates for development applications were well below full cost recovery rates and were only recouping 31% of the cost to process the applications. A business case to increase development application fees by 15% was approved as part of the 2023 Budget process and an additional 15% increase to the user fees was included as part of the 2024-25 Budget.

73	Implement bi-weekly garbage collection	The City has recently moved to a one garbage bag limit per household. The City should assess the	\$964,000
----	---	--	-----------

		appropriateness of this and consider if collection should be moved to bi-weekly.	
Status: <u>This is complete.</u> This was implemented. Savings in 2021 were \$964,000.			
77	Explore micro transit and similar public transit models	There is an opportunity for the City to explore micro transit opportunities and consider new, flexible transit models in order to improve the efficiency and accessibility of transit services.	To be determined
Status: <u>This is underway.</u> Staff recognize there are options to extend transit services to a wider share of residents that may otherwise be a challenge to serve using traditional transit, and there is potential for using technology to produce system efficiencies. Staff included technology system requirements in a RFP currently underway for GOVA Plus specialized transit. The new contract plans for the introduction of micro/specialized transit technology, with configurability for stop-to-stop, curb-to-curb, door-to-door, or any combination of these options, according to passenger abilities and needs. With a requirement that the technology works for on-demand, paratransit, fixed and flex transit models and any combination of these, staff are looking for a technology solution that supports the transit network's expansion.			
78	Change service level standards for fire services	There is an opportunity for the City to review its service level standards for fire services and assess whether there are more appropriate standards to adopt.	Varies (\$4,150 per new recruit)
Status: <u>This is complete.</u> The current service level is at a minimum acceptable standard to manage the fire risk present throughout the community and to protect the property and lives of all residents. A detailed report to Community and Emergency Services Committee on December 11, 2023 outlined the potential service level changes for specific areas within the community. The report was received and recommended maintaining current Council-approved service levels. Committee accepted this recommendation and no further direction was provided related to Fire Service Level Standards.			