

2018 Proposed Budget - Efficiencies by Service

Public Safety

Emergency Response Service	Utility savings following revitalization at Station 1 Improved overtime management New non-resident fee for technical rescue
Fire Prevention and Education	Change the cycle of inspections to increase productivity Partner with community agencies to increase customer service and identify at risk populations Plot optimal routes (GIS) for fire inspections to increase travel time efficiency
Fire Communications	Eliminated redundant phone lines at station 4 Improved overtime management
Animal Control	Increase use of social media resulting in reduced printing costs Coordinate resources between by-law and animal control for improved coverage / enforcement
By-law Enforcement	Switch from 3 to 1 device (tablets) to save on licensing fees and increase efficiency Increased presence in the field Proactively monitor and remove illegal signs during weekends Increase User fees
Emergency Management	Partner with community groups in the event of an emergency - rather than relying solely on city resources

Maintenance

Roadway and Sidewalk Maintenance	Reduction in salt cost from new contract Closely monitor the consumption of salt Increase production of brine on-site to reduce need to purchase externally Proactively repair pot holes
Parks and Open Space Maintenance	Internet connections for field staff eliminates travel time to maintenance yard and improve staff moral Corporate contract for propane rather than individual purchases Introduce clear garbage bag as a health and safety initiative (easy to identify if there is something unsafe inside) Effective scheduling for more efficient mowing routes
Tree Management	Removing problem trees to reduce risk (insurance claims) Internet connection for field staff results in time savings Improve staff moral with increased staffing complement
Surface Water Drainage	Increase use of webinars to save on travel costs Improve customer service by increasing the frequency of creek maintenance during the winter Move catch basin cleaning to spring so maintenance issues are identified earlier
Environment and Energy	Numerous energy retrofit initiatives to save on emissions Increase social media use to save on advertising costs Proactively monitor energy usage to help identify issues Reconcile utility invoices to identify discrepancies and resolve billing errors
Cemetery	Increase on site training for existing staff, resulting in reduced need for additional staff Supervisor available for on-call work within department

Roads and Transportation

Transit	<p>Increase in advertising revenues due to new advertising contract</p> <p>Save on facility cleaning costs due to new cleaning contract</p> <p>Analyze maintenance process to find efficiencies and reduce parts costs</p> <p>Increased management and supervisor oversight</p>
Traffic Operations Management	<p>Save \$435K in hydro costs as a result of conversion of streetlights to LED</p> <p>Save \$75K in contracted maintenance and materials due to new LED lights</p> <p>Save \$30+K in relamping costs</p>
Road and Structure Design and Construction	<p>Secure better prices by prequalifying contractors (earlier pricing)</p> <p>Save on capital costs by bundling projects</p> <p>Save on insurance claims and public impact / complaints by enforcing stricter health and safety requirements for contractors</p> <p>Save cost by coordinating projects with the Region - and minimizing the impact to customers from construction</p>
Transportation Planning	<p>Reduce mileage expense by utilizing fleet vehicle rather than personal vehicle</p> <p>Increase social media use to save on advertising costs</p>
Parking Management	<p>Improve statistics and data analysis by installing data monitoring pucks</p> <p>Secure better enforcement by using plate recognition software</p> <p>Provide more payment options and increase compliance by accepting credit card payments and introducing mobile apps</p> <p>Save on printing costs by using more online options</p>

Leisure

Recreation	<p>Improve utilization of resources and reduce the number of on-call staff</p> <p>Save on travel time and cost by increasing the use of virtual meetings</p> <p>Cancel nonrequired utility meters to save on annual fees</p> <p>Perform utility consumption analysis and collaborate with Capital Works staff to review impacts of capital changes on these costs</p> <p>Improve security monitoring at the pools</p> <p>Improve the process of fee assistance grant collection from the Region</p> <p>Save \$600 on permit printing costs (no longer printing permits unless required)</p> <p>Save \$10K in food and drink costs by using the in house bistro for seniors events</p> <p>Improve skating program at the Rotary pond by creating opportunities to use donated skates</p> <p>Review registrations to find opportunities to sell additional spaces at SNAP camp, as well as introducing healthier food choices</p>
Organized Sport Support	<p>Increase social media use to save on advertising costs</p> <p>Led Lights at Arenas (\$10K), cold water floods saves heating costs (\$13K)</p> <p>Move rental into City facilities on weekends to save custodial expenses from school boards</p> <p>Save on travel time and cost by increasing the use of virtual meetings</p> <p>In house turf cultural programs - better turf results and improved customer experience</p> <p>Energy audit at Haber Center in collaboration with Capital Works staff</p>
Arts and Culture	<p>Cancel nonrequired utility meters to save on annual fees</p> <p>Increase revenues for band and student theatre by increasing promotion of our cultural programs</p> <p>Increase in stage revenues from rentals</p> <p>Secured a 3 year sponsorship agreement</p> <p>Increase community delivered events (Love my hood) vs. direct delivered (over 140 events for 2017)</p>

Design and Build

Community Design and Development Review	<p>New fee for resubmissions of zoning certificates</p> <p>Increase User fees by 2%</p> <p>Save space and improve customer service at front counter by scanning the documents</p> <p>Performed business process review for development charges calculations</p> <p>New Official Plan can generate additional site plan applications and better development</p>
Facilities and Buildings Design and Construction	<p>Save money by building accessibility items into capital projects at time of construction</p> <p>Secure better tender pricing by bundling projects</p> <p>Time the market when going out for tender for favourable pricing</p>
Planning Policy	<p>Save on professional development costs by increasing the use of webinars</p> <p>Save on professional fees by using one consultant for entire project , as well as visit them on site for a lower hourly rate</p> <p>Save on advertising costs by using one ad for multiple events</p> <p>Reduce mileage costs by increasing the use of conference calls</p> <p>Target growth to right areas around infrastructure</p> <p>Provide clarity to all residents to where growth will occur</p>
Parks and Open Space Design and Development	<p>Save on capital costs by bundling projects</p> <p>Time the market when going out for tender for favourable pricing</p> <p>Save on professional development costs by increasing the use of webinars</p> <p>Longer term planning of capital program - asset management</p>
Building Code Permits and Inspection	<p>Improve customer service and internal collaboration as a result of Amanda 7 upgrade</p> <p>Save space and improve staff access to files by scanning the documents</p> <p>Prepare brochure for new builds- good neighbours guide (Q&A for infill development)</p> <p>Increased User fees</p>

Customer Relations and Citizen Representation

Council and Citizen Committee	<p>Save costs by moving the Civic Recognition awards to BPAC</p> <p>Save on overtime costs by using more flex time</p>
Service Burlington	<p>Save on storage costs by reducing the volume of materials stored offsite</p> <p>Improved customer service and reduced the number of customers at the counter by increasing the number of online services offered (parking permits, property information requests, etc.)</p>

Internal Support and Administration

Information Technology	<p>Reduction in telephone costs of \$41,000 as a result of a detailed review of phone usage and adjustments to the contract with the phone provider</p> <p>Cost savings in computer supplies as no longer do tape backups – new system is electronic to a third party hosted site</p> <p>Reduced hardware maintenance costs (\$22,120) due to purchasing maintenance for a 5 year term as part of the acquisition of new storage solutions. This also eliminated the annual maintenance costs (\$12,050) associated with the previous tape backup system.</p> <p>Software cost savings from decommissioning CMS with ActiveNetworks (former City website)</p> <p>Review of existing license use and identification of cost adjustments for AutoCAD licensing, MS SQL Server and Stealthbits</p> <p>Cancellation of a software module not being used</p> <p>Finding lower cost software solutions to provide same or more functionality (UMRA to ManageEngine AD)</p> <p>Review of existing invoice payments against budget to ensure budget reflects actual payments along with any contractual increases</p>
Financial Management	<p>Electronic Cheque files to bank - same day deposit as well as time savings and employee safety</p> <p>All tax bills / arrears now printed in house</p> <p>Increase in Electronic Fund Transfer (EFT) uptake by vendors - time savings, vendor customer service, security</p> <p>Accounts Payable receiving invoices electronically for payment - time savings, customer service enhancement</p> <p>New Online property tax forms for preauthorized payment cancellation, ownership changes and mailing address updates</p> <p>Efficiencies in vendor payment and potential rebate from increased use of Pcard</p> <p>Enhanced use of Caseware for FIR and potential for budget book - time savings</p> <p>Increased use of electronic filing in the dept - less need for physical storage</p> <p>E-bidding automation for 2018 - time savings and customer service</p> <p>Implementation of Questica salary module for budget will result in time savings from manual personnel services worksheets in 2018</p>
Human Resources	<p>Online access to MSDS sheets to save staff time and keeps records more accurate</p> <p>New branding for external recruitment</p> <p>Common PE date saves time calculating merit and retro</p> <p>New Coaching program eliminates the need for formal performance evaluations saving staff time</p> <p>More online training - better compliance, staff time savings</p> <p>Succession Management - better staff retention</p>
Corporate Management	<p>Increased use of webinars to save on travel costs</p> <p>Purging of files to save space</p> <p>Additional people attending staff picnic to improve employee moral</p> <p>Increasing number of staff events - breakfast for transit and lunch for RPM</p> <p>Culture teams - improve moral</p> <p>Enhanced communication - City Manager blog, council videos</p>
Communications	<p>City Talk - Moved from 3 issues to 2 and augmented with more online issues</p> <p>Increased use of social media to communicate with public</p> <p>Negotiated discounted ad rates with media (post)</p>

Internal Support and Administration (con't)

Corporate Legal	<p>Increased use of webinars to save on travel costs</p> <p>Clearrisk - online filing of insurance claims and improved reporting on insurance</p> <p>Electronic filing at court offices</p> <p>Reduction in subscriptions of books</p> <p>Purging of files and scanning of documents to save space</p>
Geographic Information and Mapping	<p>Street map book - fewer printed copies as available electronically</p> <p>Increased use of webinars to save on travel costs</p> <p>Saving property searches to eliminate need to pay fee multiple times</p> <p>Increased availability of open and online data - improved customer service</p>
Asset Management	<p>Increase use of webinars to save on travel costs</p> <p>Coordination with Design and Construction to ensure maximum life cycle of assets is achieved</p>
Internal Audit	<p>Increased use of webinars to save on travel costs</p> <p>Digital audits - decreased use of paper</p>
Fleet Management	<p>Fast moving parts - contract out service for reordering of supplies</p> <p>Review timing of winter and summer gas usage to ensure maximum fuel economy</p>