



**OFFICE OF THE CAO
MEMORANDUM**

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TO: MAYOR, J. LEHMAN AND MEMBERS OF COUNCIL

FROM: MICHAEL PROWSE, CHIEF ADMINISTRATIVE OFFICER EXT. 4368

RE: COST SAVINGS EFFICIENCIES AND MEASURES IMPLEMENTED BY CITY STAFF IN 2020-2021

DATE: JUNE 13, 2022

This Memorandum is being presented to members of Council in accordance with motion 21-G-280 approved on November 29, 2021, regarding the Cost Savings Efficiencies and Measures Implemented by City Staff in 2020-2021

Council directed staff to provide information to General Committee concerning efficiencies/measures implemented by City staff in 2020 and 2021.

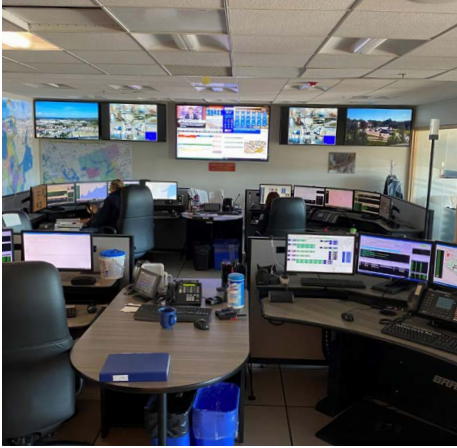
A brochure highlighting the efficiencies of the City of Barrie is attached for Council's information and consideration.

The efficiency report will be posted to the City website and shared on the City's social channels. The communications department will also look for opportunities to share this with the community using the existing communications channels.

As you will see in the attached document, there are significant innovations and cost savings that staff have achieved during the past two years. Staff would be pleased to answer any questions of Council.

Two Year Efficiency Report

2020–2021



The successful negotiation of a service contract and the subsequent onboarding of all emergency fire communications for the City of Markham, resulting in increased revenue generation and reducing overall BFES budget costs.



Annual Revenue	Net Revenue (approx)
\$850,000	\$300,000

Establishment of an investment board and the adoption of the prudent investment standard which allows the City to diversify its investments by investing in a wider range of assets and can lead to a better risk/return trade-off. Over the 2020-21 period the City's portfolio earned a total return of \$8.49 million, \$4.33 million value-add over holding funds in operating accounts.

Over the same period they utilized a variety of mechanisms to reduce its borrowing cost including Public Debt offering results in an overall interest cost savings of over \$2.6 million. In 2021, anticipating interest rates increases by the Bank of Canada, the City locked-in interest cost savings of more than \$2.3 million by advancing debentures issuance and utilizing innovative means of financing.



Internal audit was able to identify compliance savings of approx **\$250k-\$300k** as part of external billable hours compliance audit.



During the Corporate reorganization, more than \$700K annually was removed from the organization's cost structure, and at the same time, improved alignment and functionality/efficiency was created. In addition, the "Lean/Six Sigma" Pilot project endorsed by Council was fully funded through those savings creating no additional costs pressures and returning more than \$500K in savings back to the tax base.

142 staff who have completed Lean Six Sigma White Belt

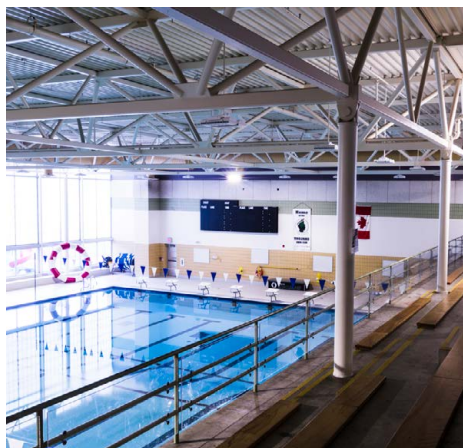
240 project ideas total to date

2 projects completed

12 projects in progress

Two Year Efficiency Report

2020–2021



East Bayfield's pool filter unit failed and instead of a costly replacement, moved to a far less costly option. It provides flexibility to avoid any major mechanical failure in the future and redundancy due to 3 smaller filters being in place instead of 1 large filter.

 **\$72,000
Saved**



Realized savings of \$325,000 by undertaking winter control services within the Wastewater System using in-house resources.

Reduced salary costs across the corporation during the 2 years of the pandemic by over \$13 million to conserve the City's cash position.

Significant energy conservation initiative undertaken with wastewater staff, continuing significant positive gains realized over the previous 3 years.



Total savings realized to date now exceed \$1.25 million.



Created operational and financial efficiencies through the restructuring of the Fire Prevention branch with enhanced pre-requisite qualifications for our Fire Inspector and Public Educator positions.



\$176,000 of additional revenue (approx).

Completed the sale of surplus landfill material including compost, mulch, and large diameter wood, ultimately helping to reduce overall operating costs.



Work occurred to support the Council approval of the Stormwater Climate Action Fund which will provide a fair and equitable funding source to help protect Lake Simcoe and groundwater sources.

Two Year Efficiency Report

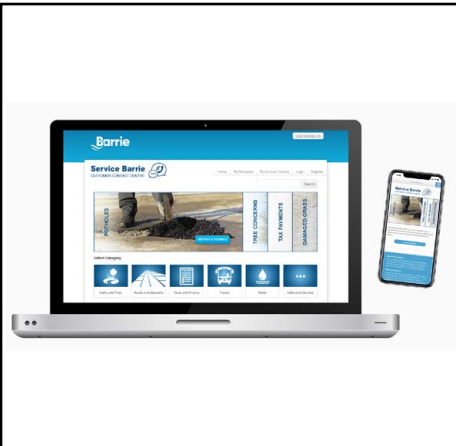
2020–2021



SAP automation
of processes
generated

\$200,000
in annual
savings

E-tendering implemented the contract module of Bids and Tenders, which has automated the tracking of contracts, insurance, and bonding documentation, resulting in savings of time, improved accuracy, and reduction in risk. Participated in DocuSign Pilot project resulted in over 150 agreements signed electronically, saving a significant amount of administration time. \$82,000 annual savings from continued automation of procurement functions.



Launched Service Barrie online, enhancing the way Service Barrie engages with citizens and providing a new convenient and time saving option for citizens to access city services. Citizens can submit detailed service requests, report a pothole and other concerns, receive real-time updates, and be notified when a service issue has been resolved. In addition, citizens can apply directly online for pre-approved payment plans and more.

New Citizen Engagement System allows us to fully track customer interactions responses and trends.



Total activity since launch of the CEM in May of 2021



95,000 CEM citizen accounts

224,017 touchpoints

163,847 resolved by Service Barrie in first contact resolution

Launched the Transit on Demand pilot—high customer satisfaction rates; plans to further develop this model to deliver efficient transit services throughout the City.

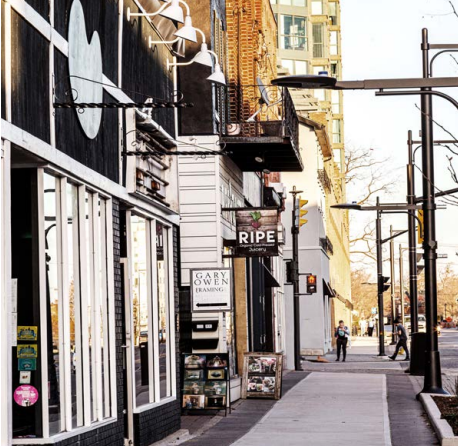


4.9/5 rider rating

98% On-Time Performance

Two Year Efficiency Report

2020–2021



Implemented a Downtown Maintenance Program with six additional staff positions approved by Council to provide an increased level of service to the downtown, and to maintain service levels during the winter months to City roads and sidewalks. A dedicated shift and crew of City staff are assigned to the downtown seven days a week from April to November removing graffiti, emptying full public space bins, cleaning up litter, and promptly moving bollards for patios. This has resulted in improved cleanliness and aesthetics in the downtown that is good for business as well as enhanced service levels for winter maintenance.

APLI Portal launched 15 processes, plus awareness campaign and training internally and externally.



Consents and Minor Variances (launched 2018):

230 staff hours saved

85 customer hours saved

Pre-Consultation/Conformity (launched 2018):

230 staff hours saved

115 customer hours saved

Site Plan (launched 2018):

140 staff hours saved since launch

35 customer hours saved

Zoning By-law Amendment, Official Plan Amendment and Draft Plan of Subdivision (launched 2020):

60 staff hours saved since launch

10 customer hours saved

Site Plan Exemption (launched 2019):

90 staff hours saved since launch

20 customer hours saved



Two Year Efficiency Report

2020–2021



In 2021, a switch was made from a building permit phone line that received voicemail requests/questions, to having Service Barrie answer these calls live. Permit holders can now request inspections via phone (live answer), email and online through APLI. This has resulted in significant time savings for staff, and better and more timely customer service for residents.

E-billing available for Water/Wastewater billing accounts. Customers can sign up for e-billing by logging in or creating an online water billing account at barrie.ca/WaterBilling, and get notified by email when their bill is due.

As of May 2022,
we had **3794**
accounts on
ebilling.



The launch of the HotSpot parking app has allowed residents and visitors in Barrie to be able to pay for parking from their smartphone. It's made parking easier and contactless. Residents are also able to purchase monthly passes and apply for their resident parking permit through HotSpot.



Since HotSpot launched in 2021 we have **25,030 users** and **49,031 parking sessions**.



Over the past year, the Automated Licence Plate Recognition pilot conducted over 8,500 licence plate reads and issued over 1,000 parking infractions. Enforcement Services reports that usage of this technology has made enforcement activities more effective, especially for time limited parking such as 2-hour parking zone locations.

Conversion of 29 Sperling Drive into COVID testing then vaccination centre for RVH.

Service Barrie fielded 10,000 overflow calls in support of the Simcoe Muskoka Health Unit at the peak of the Pandemic.

Photo Credit: CTV News Barrie

Two Year Efficiency Report

2020–2021



Achieved perfect score on the Ministry of the Environment Conservation and Parks Drinking water Audit.

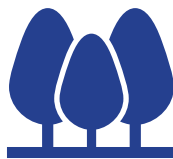
Facilitated and piloted the curbside textile program.



166 tonnes
of textiles have been collected

After Tornado

- On-site building presence for 2 weeks at tornado site to expedite permitting and other response activities.
- Expediting of building permits within 2 to 3 days of application



Replacement of all **111 boulevard trees** lost during the 2021 tornado in the fall planting program.



Phosphorous and ammonia are nutrients that contribute to plant growth and oxygen depletion in receiving waters, with ammonia also being toxic to fish. Final effluent phosphorous



Wastewater Treatment Facility achieved effluent annual average phosphorous concentration of 0.03 mg/L (99.5% removal by concentration), and the average ammonia effluent concentration was 0.25 mg/L (99.0% removal)

is also subject to the limits and objectives of the Lake Simcoe Protection Act and the Lake Simcoe Phosphorous Reduction Strategy. The final effluent phosphorous annual loading was 555 kg, which is 20% of the annual compliance loading maximum of 2,774 kg, and the actual effluent annual average phosphorous concentration of 0.03 mg/L for 2021 fully met the Lake Simcoe Phosphorus Reduction Strategy limit of 0.1 mg/L.

