



City of Timmins

Service Delivery and Operational Review

REPORT CARD

December 12, 2016

STATUS OF OPPORTUNITIES – Public Document

Of the 32 opportunities presented, the following lists their status:

- Twenty (20) opportunities were implemented
- Five (5) opportunities are pending
- Two (2) opportunities were implemented before the report was published
- Five (5) opportunities did not receive Council's support

STATUS OF OPPORTUNITIES – Closed Meeting Document

Of the 16 opportunities presented, the following lists their status:

- Six (6) opportunities were implemented
- Five (5) opportunities are pending
- Five (5) opportunities did not receive Council's support

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
Mayor/Council	Eliminate Grants to Volunteer Associations \$100,000 to \$250,000	Service Level Reduction	Strategic	City Council has decided to continue with the grants to Volunteer organizations because the intent of the fund is to assist in hosting community events that are to the benefit of all residents and free of charge. This direction remains consistent with the Timmins' 2020 strategic plan whereby the more quality of life services and features we can offer, the easier it will be encourage people to make their permanent homes in Timmins.	\$0
All Departments	Review travel, training and conference budget \$30,000	Operating	Operational	This recommendation is an ongoing operational goal.	TBD
Financial Service	Implement requirement for monthly budget to actual variance reporting for all Department Heads TBD	Operating	Operational	This recommendation has been implemented and will act as backup data for the quarterly variance reports which have been submitted to Council over the last few years.	Cannot be Quantified (CBQ)
Fire Service	Implement charges for false alarms and other services TBD	Revenue Generation	Strategic	This recommendation was approved by Council and it is estimated that additional revenue in the amount of \$10,000 can be achieved for the remaining 6 months of 2016.	\$20,000

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
Building Inspection	Increase focus on issuance of occupancy permits during non-peak periods to ensure all taxable assessment is identified and reported TBD	Revenue Generation	Operational	This recommendation has been implemented. Additional revenue will be made available in a much more timely fashion, but the amount is unknown at this time.	CBQ
Transit	Rationalize low volume traffic routes \$184,000	Service Level Reduction	Strategic	City Council did not support this recommendation.	\$0
Transit	Increase cost recovery for transit services through rate increases and negotiation of automatic student pass program and Northern College \$100,000 to \$250,000	Revenue Generation	Strategic	Staff will be having continued discussions with Northern College with respect to the automatic student pass program. In 2016, Council approved transit fare increases which are estimated to increase transit revenue by \$105,000 annually.	\$105,000
Parks & Rec	Implement recommendations from Master Recreation Plan with respect to rationalization of sports fields, parks and playgrounds. TBD	Service Level Reduction	Strategic	These items are still under consideration and are considered to be a medium term objective - 2016/2017.	\$0

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
Parks & Rec	Establish consistent user fee recovery percentage across recreational facilities of same/similar type \$175,000	Revenue Generation	Strategic	This recommendation has been addressed with Council approving user fee increases for 2016. An annual review of all user fees will continue to be implemented in order to ensure that user fees are appropriate to ensure sustainability of the facility. The projected revenue for increase in recreational user fees is expected to be \$26,000 for the remaining 6 months of 2016.	\$52,000
Parks & Rec	Discontinue City involvement in tent rentals and special event set ups; or ensure appropriate cost recovery from customers TBD	Service Level Reduction and Revenue Generation	Strategic	City Council did not support this recommendation.	\$0
Solid Waste	Reduce residential exemption for tipping fees and Deloro landfill site operating hours \$105,000	Service Level Reduction and Revenue Generation	Strategic	City Council did not support the residential tipping fee exemption. City Council did support reducing landfill operating hours by closing on Sundays in the winter months and operating 8 hours on weekends in summer. Estimated annual savings of \$40,000.	\$40,000

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
All Departments	Address process inefficiencies TBD	Operating Efficiency	Operational	This recommendation is ongoing and it is difficult to accurately estimate cost savings through efficiencies. This recommendation is a day to day objective and will continue.	CBQ
All Departments	Reduce service requirements for printers through introduction of multi-functional printers Less than \$50,000	Operating Efficiency	Operational	This recommendation is being reviewed on a case by case basis and where this recommendation proves to have benefits with respect to operational efficiency as well as cost savings, the recommendation will be implemented.	TBD
Information Technology	Introduce virtual desktop environment \$72,000	Operating Efficiency	Operational	This recommendation is currently under review.	\$0
Administration	Consider establishing in-house legal counsel to support POA and other City Departments TBD	Alternate Delivery	Operational	This recommendation is more costly than what our legal costs are currently. In addition, the majority of our legal work is highly specialized.	\$0
Financial Services	Formalize appropriate policies for financial management TBD	Operating Efficiency	Operational	This recommendation is being implemented and is an ongoing initiative. It is expected that by the end of 2016, the appropriate policies for financial management will either be enhanced or created.	TBD
Financial Services	Implement corporate procurement cards along with appropriate internal controls TBD	Operating Efficiency	Operational	An Administrative Report was sent to Council advising that the Director of Finance and Treasurer did not support this recommendation.	\$0

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
Financial Services	Establish uniform billing system for residential water customers (flat rate) TBD	Operating Efficiency	Strategic	This recommendation is currently under review.	TBD
Building Inspection	Structure building inspection service fees to provide for full cost recovery based on a typical operating year \$43,000	Revenue Generation	Strategic	This recommendation was approved by City Council and some building inspection fees have been increased. Based on 2015 building activity , a revenue increase would be realized in 2016 but building permit revenue has been reduced for 2016 due to an expected decrease in building permit activity.	\$0
Roads	Undertake financial review of roads contracts to assess cost-effectiveness of third party contractors \$1,000,000	Operating Efficiency	Operational	Staff realize the importance of this recommendation and will continue to review, analyze and monitor third party contracts to ensure operational efficiency and the maximum value for tax dollars spent. The SDOR recommendation was based on the 2010 winter season which was Timmins' mildest winter on record in the last ten (10) years. Staff will use more current data for their analysis.	\$0
Roads	Reduce winter roads maintenance to minimum maintenance standards and consider substitution of gravel as surface treatment TBD	Service Level Reduction	Strategic	This recommendation was in place prior to KPMG comments, as many kilometres of low volume rural roads have already converted to gravel. Council has not supported reduced services on Class 6 roads.	\$0
Roads	Develop appropriate vehicle and equipment strategy that maximizes multi-use vehicles and equipment with year round applicability TBD	Operating Efficiency	Operational	This operational recommendation is being implemented at this time and is ongoing.	CBQ

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
Roads	Re-introduce maintenance management system for public works and establish requirement for variance reporting TBD	Operating Efficiency	Operational	This operational recommendation was implemented prior to this review. Initial roll out is in the Public Utilities Department, with a further roll out to other departments in due course. The selected software is Mainstar.	\$0
Roads	Established consolidated vehicle scheduling system to maximize utilization of municipal fleet \$25,000	Operating Efficiency	Operational	This operational recommendation has been implemented.	TBD
Water & Waste Water Services	Implement consistent work order systems for water and wastewater treatment facilities Less than \$100,000	Operating Efficiency	Operational	This operational recommendation shall be implemented in the near future as Council approved an increase of one full-time complement for the WFP maintenance department.	TBD
Water & Waste Water Services	Increase user fees for water main breaks, septic receiving and other services Less than \$100,000	Revenue Generation	Operational	Council approved slight increases in the water department user fees and will generate new revenues in the amount of \$10,000 per year. Private sector initiative be considered for receiving septage.	\$10,000
Water & Waste Water Services	Undertake acoustic leak detection or noise correlation testing to identify potential water main failures TBD	Revenue Generation	Operating Efficiency	The Evans Yard Public Utilities Dept. implemented this initiative during the winter of 2016. Leaks were discovered and repaired. Program to expand into the Timmins Yard in 2016-2017. No savings, but certainly results in cost avoidance.	TBD

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Department	Opportunity	Type	Category	Status	Estimated Annual Savings
Solid Waste	Eliminate duplicate curbside and transfer station options for Kamiskotia service area \$50,000	Operating Efficiency	Strategic	This recommendation is presently untenable as the Kamiskotia landfill site has less than two years of life. Curb side collection will be the only option available.	\$0
All Departments	Introduce electrical efficiency measures, including LED lighting, motion sensors and more efficient electrical equipment TBD	Operating Efficiency	Operating Efficiency	This operational recommendation will be identified through the City's Energy Management Committee and Program and implemented on an ongoing basis via annual Departmental operational and capital budgets.	TBD
Mayor and Council	Change Council representation from ward to at large system TBD	Governance	Strategic	A report is being prepared for Council's review.	TBD
Roads	Investigate potential for load limits on Connecting Link with designated truck route for traffic diversion TBD	Operating Efficiency	Strategic	This recommendation will be analyzed in conjunction with the soon to be released connecting link study.	TBD
Solid Waste	Introduce a transfer station model for the Deloro landfill site TBD	Operating Efficiency	Operational	This operational model is not a cost saving recommendation. It requires significant capital investment and other environmental priorities are taking precedence. Tipping fees will have to be increased in order to provide the funds to implement.	\$0