

Business Plan 2012 Strathcona County & Budget

Efficiencies

The following are some of the efficiencies identified during the development of the 2012 – 2014 Business Plan and 2012 Budget: Some result in actual dollar savings, some result in time savings, and many improve customer service without impacting service levels.

#	Department	Nature of Efficiency
1	COMC	4E review recommendations have resulted in achieving efficiencies in processing work.
2	CPC	As CPC delivers capital projects that can total \$15-\$30 million per year, staff just completed a three-module project management training program which all project managers took; expected to result in better project management. Experience has shown, for example, if a 'tender' is started in Q1, a 5% to 15% improvement in pricing from bidders is achieved. Tighter and more formalized project control mechanisms reduced change orders and have improved chances of top quality work finished on or ahead of time.
3	CPIA FINANCE	Capital Committee introduced three half day sessions with four separate teams critiquing capital projects in several different categories (rather than the historical three whole day sessions). The process was very well received by the group and not only was the 2012 capital budget debated but a five year capital plan was drafted as well.
4	FAC	Introduced FAME technology to receive instantaneous notification and information regarding facility work orders.
5	FCS	Worked with other community social service organizations in delivery of programs and services to promote information sharing and maximize the use of limited resources. The return provided more seamless services to citizens. This minimized both time and emotional turmoil for the clients when they can deal with one prime contact person and yet access a "team" of experts to assist them with their problem.
6	FINANCE	Implemented standard costs for budgeting FTEs; significant time savings and reduced likelihood of errors.
7	FINANCE	4E review recommendations have resulted in achieving efficiencies in processing work.
8	FLEET	Extended oil change intervals from once every 6,000 km to once every 8,000 km; cost savings of \$60,000 and 550 hours of technician time with no impact on services (made possible with a switch to synthetic oil).
9	FLEET	Conducted year end inventory in October instead of December. The process was easier without having to deal with snow. Resulted in 30 hours of time savings which will be spent focusing on critical year end activities.

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#	Department	Nature of Efficiency
10	HR	Implemented an electronic process for receiving resumes and eliminated unnecessary printing of several copies of resumes received thus saving paper and time. Improved access to and retrieval of resumes. Turnaround time for viewing of resumes has been improved.
11	ITS	Implemented the use of a shared vehicle saves \$3,000 per year.
12	ITS	Reduced the warranty on workstations at an annual savings of \$70,000.
13	ITS	Promoted the use of desktops instead of laptops where appropriate for a savings of \$10,000 in 2011.
14	ITS	Discontinued the monitor arm program at a savings of \$21,000.
15	LLS	Combined membership on the Subdivision & Development Appeal Board (SDAB) and the Bylaw Enforcement Order Review Committee (BEORC) (two of our quasi-judicial boards) in order to maximize our investment in board member training and reduce costs.
16	LLS	Forms Management program has been heavily involved in assisting departments in the development of electronic forms which has resulted in process efficiencies, improved customer service and reduced turn-around times for the departments. While these efforts don't result in efficiencies within LLS, some examples are a series of IPS forms that are included in the Design and Construction Standards Manual, the Community Partnership Project - Application, Golf Tournament Booking and Remote Access Application.
17	PDS	Leveraged technology (the use of tablets as demonstrated by Assessment & Tax) to address volume demands without increasing staff.
18	RCMP & ES	Traffic Department reorganized - RCMP, ES and Alberta Sheriffs worked as a single unit to enhance road safety. Increased the number of Alberta Sheriffs working within the County, from our office, paid for by the Province.
19	RPC	Eliminated the rental of a chipper; \$12,000 savings.
20	RPC	The Life Cycle Replacement Program yielded \$103,000 in savings due to less down time to do repairs to equipment.
21	RPC	Refined service levels in promotional items, fertilizing, seeding, top dressing and mulching have meant a \$31,000 savings.
22	RPC	Ensured maximum usage of rental equipment between work groups and functions has saved the department \$28,000.
23	RPC	Realized time efficiencies in training for a savings of \$30,000.
24	RPC	Changed numerous business processes (grass cutting, print management, etc) to realize a savings of \$144,000.

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#	Department	Nature of Efficiency
25	SCES	3 person ambulances have provided the most efficient and effective response for any incident the ambulance will respond to.
26	SCES	Implemented a program of fire inspections now being done by fire crews which has reduced budget requirements in the fire prevention area by approximately \$200,000.
27	SCES	Right-sized fleet to accommodate for squads will lead to a smaller overall fleet requirement and less future bay space needed.
28	SCES	In-house training has saved travel costs, overtime, instructor costs and ensures control over content and specificity to the department.
29	SCES	Twice per year third party ISO audits assist with efficiency identification.
30	SCES	Implemented a new inventory management system using "just-in-time" principles.
31	SCES	Proactive deployment of resources to high volume areas has resulted in lower response times.
32	SCES	Used fleet trainers for driver training.
33	TAS	Purchased troubleshooting software for the entire traffic signal network at an initial cost of \$60,000 to save approximately 20 days of labour.
34	TAS	Purchased software with the intent to record, analyze and reduce traffic volumes for traffic counts, turning movements, etc which would be available live and be current. An initial outlay of \$80,000 would save approximately 60 days of labour.
35	TAS	Upgraded traffic signal network increasing remote accessibility will save travel time to perform routine checks and changes.
36	TAS	Saved in electricity costs due to the use of high efficiency LED lights.
37	TAS	Completed traffic signal maintenance and signal repair work completed internally saving time and material costs from contract work.
38	TRANSIT	Reviewed historical trends and reduced costs by \$247,000.
39	UTIL CPC TAS PDS	4E realignment has resulted in achieving efficiencies in processing work.

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