

**SUMMARY OF IDENTIFIED SAVINGS AND OTHER RESULTS**

Project	* Identified Gross Potential Savings/Revenues	Other Results to Improve Efficiency & Effectiveness
Employer Paid Parking (AUD13024)	\$183,000 annually	<ul style="list-style-type: none"> <li>• Management reassessment of employee eligibility and policy criteria.</li> <li>• Refinements in PeopleSoft HRMS to provide more accurate information for continued reassessment of employee eligibility.</li> </ul>
Cheque Payments to Vendors (AUD13034)	\$24,000 annually	<ul style="list-style-type: none"> <li>• Better ability to manage cash flow.</li> <li>• Reduced risk of cheque fraud.</li> <li>• Opportunities to streamline the City's payment processes.</li> <li>• Implementation of electronic funds transfers may result in more timely payments to City suppliers (1-2 days after transfer).</li> </ul>
Unlicensed Businesses (AUD14008)	\$130,000 annually  \$41,000 one time inspection fees, as warranted	<ul style="list-style-type: none"> <li>• Protect health and safety of those that use a particular service.</li> <li>• Full cost recovery for all business licenses.</li> <li>• Eliminate unfair advantage for those businesses that choose to operate without a license.</li> <li>• A common database for sharing of information between Licensing, Public Health, Fire, etc. where reasonable and applicable.</li> </ul>
GPS/AVL Systems Performance Review (AUD14016)	\$65,000 annually	<ul style="list-style-type: none"> <li>• Better utilization of GPS/AVL systems to manage staff productivity and efficiency.</li> <li>• Monitor and address needless idling to reduce fuel costs.</li> <li>• Standardize procedures to generate reliable data and retain documents for meaningful analyses and evidence to challenge legal claims.</li> </ul>

\* The dollars noted above are at gross and any costs/adjustments that might be incurred/made in carrying out the recommendations have not been deducted.

Project	* Identified Gross Potential Savings/Revenues	Other Results to Improve Efficiency & Effectiveness
DARTS Review (AUD14025)	\$77,000 annually	<ul style="list-style-type: none"> <li>• Supplement existing performance measures to monitor complaints and call centre activity.</li> <li>• Opportunities exist to increase capacity in select operational areas.</li> <li>• Implement a more robust budget development and monitoring process to control spending throughout the year.</li> <li>• Opportunities exist to alter the fleet configuration to increase flexibility, response time and availability of paratransit services at lower cost.</li> <li>• Identify root causes and develop strategies to reduce recurring complaints.</li> </ul>
Claims Adjusters & Operational Efficiencies (AUD15018)	\$284,000 annually	<ul style="list-style-type: none"> <li>• Reallocate non-adjusting activities to a new full time administrative position to increase internal adjusting capacity.</li> <li>• Train staff and build expertise in-house to handle bodily injury claims.</li> <li>• Reassign claims and tasks internally to realize potential cost savings.</li> <li>• Develop strategies to handle high volume claims in a fair and equitable manner.</li> <li>• Create performance metrics to measure performance and monitor workflow.</li> <li>• Set milestone targets and monitoring to improve the timeliness of claims handling.</li> </ul>
Agenda Process (AUD15025)	\$35,000 annually	<ul style="list-style-type: none"> <li>• Limit the number of pre-printed agendas available to the public to reduce waste and save 120 trees annually.</li> <li>• Address identified challenges and concerns when adopting an electronic or paper-reduced agenda process to gain buy-in from stakeholders.</li> </ul>

\* The dollars noted above are at gross and any costs/adjustments that might be incurred/made in carrying out the recommendations have not been deducted.

Project	* Identified Gross Potential Savings/Revenues	Other Results to Improve Efficiency & Effectiveness
Protective Plumbing Program (3P) (AUD15033)	\$500,000 to \$1,250,000 annually	<ul style="list-style-type: none"> <li>• Create performance metrics and set milestone targets to improve 3P application and payment processing times.</li> <li>• Deny compassionate grants to properties with a history of flooding that have not undertaken 3P improvements.</li> <li>• Monitor properties that experience flooding after a backwater valve is installed and investigate the cause of these events.</li> <li>• Investigate how technology can be used to reduce manual data entry.</li> </ul>
Performance Measures Research and Next Steps (AUD16022)	No specific savings identified.	<ul style="list-style-type: none"> <li>• Develop, design and implement a public facing City dashboard.</li> <li>• Dedicate resources to oversee, coordinate and develop a mature performance measurement regime.</li> <li>• Adopt a formal results-based corporate-wide performance accountability framework.</li> <li>• Integrate performance measurement with strategic planning, open data, business planning and business intelligence.</li> <li>• Explore developing community indicators.</li> <li>• Implement training in innovation, measurement and process improvement.</li> <li>• Publish an annual performance report.</li> </ul>
Ontario Works Employment Services Review (AUD17007)	Reduction of up to 18 FTE's depending on redeployment.	<ul style="list-style-type: none"> <li>• Rationalize and/or reassign 18 positions.</li> <li>• Implement a system to improve data collection and reporting.</li> <li>• Investigate opportunities to partner with community organizations.</li> <li>• Implement a system to identify employment barriers faced by clients.</li> <li>• Implement a triage process to assess new client needs.</li> </ul>

\* The dollars noted above are at gross and any costs/adjustments that might be incurred/made in carrying out the recommendations have not been deducted.

Project	* Identified Gross Potential Savings/Revenues	Other Results to Improve Efficiency & Effectiveness
Use of External Consultants (AUD17008)	No specific or calculable savings.	<ul style="list-style-type: none"> <li>• Set roles and responsibilities for policy development. Create policies and procedures related to the use of consultants and gapping.</li> <li>• Develop and automate contingencies limits.</li> <li>• Improve vendor performance tracking and incorporate into awarding of future contracts.</li> <li>• Automate change order tracking for improved reporting and monitoring.</li> <li>• Identify opportunities to insource and to access services in more cost effective way.</li> </ul>
Reserves (AUD17011)	No specific savings identified.	<ul style="list-style-type: none"> <li>• Develop a reserve strategy with longer term financial plans and targets.</li> <li>• Rationalize existing reserves to reduce the total number of reserves and increase the efficiency of administrative activity.</li> <li>• Investigate alternative formats for reserve reporting.</li> <li>• Develop an ongoing plan to review active reserves within a reasonable timeframe.</li> </ul>

Total Potential Gross Savings/Revenues Identified:

Total One-time Potential Gross Savings/Revenues Identified: \$41,000

Total Recurring Annual Gross Savings/Revenues Identified: \$1,298,000 – \$2,048,000

\* The dollars noted above are at gross and any costs/adjustments that might be incurred/made in carrying out the recommendations have not been deducted.