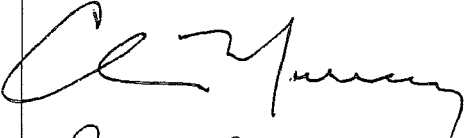
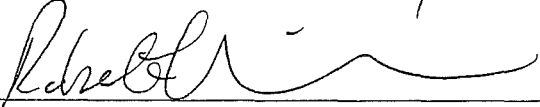




Hamilton

INFORMATION REPORT

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: October 29, 2012	
SUBJECT/REPORT NO: Corporate Service Delivery Review – Opportunities for Service Improvement (CM11009b/FCS110569b) - (City Wide)	
SUBMITTED BY: Chris Murray City Manager and Roberto Rossini General Manager, Finance & Corporate Services Department	PREPARED BY: Service Delivery Strategy Team (Mike Zegarac, Chair) (905) 546-2424, extension 2739
SIGNATURE:  	

Council Direction:

On July 12, 2012 Council approved a process for the identification of opportunities for further review in an effort to improve the value of our services to our citizens. This process included a series of criteria to be used for evaluation purposes.

It is the objective of this Information Report and accompanying presentation to share the Opportunities which resulted by following that evaluation process.

Information:

Report CM11009a/FCS11056a Service Delivery Review – Opportunity Filter and Profile Template presented to General Issues Committee (GIC) on June 28, 2012 advised that the City would be completing the Service Profiles and would conduct a two-stage evaluation process as approved by Council at that time. The profiles and filter would

facilitate completion of the first two components of the approved SDR process methodology, namely:

1. Profile all City Facing and Internal Services
2. Rank and Prioritize Service Delivery Opportunities for Improvement/Reduction or Elimination

The Service Profiles were produced and presented to General Issues Committee earlier this month at its meeting of October 18th along with an overview of the lessons learned from the development of the profiles.

Background on the Process

Following Council's endorsement of the two stage opportunity filter process at the June 28th GIC, KPMG reviewed the Service Profiles using the Service Assessment Filter (attached as 'Appendix A' to report CM11009b/FCS11056b) and developed a list of opportunities. The following evaluation criteria were used to determine the Top 30 opportunities with the greatest potential for further review:

1. How the service contributes to achieving the Program's mandate or strategic goals and/or objectives.
2. The cost of delivering the service.
3. How this cost compares to other municipalities.
4. The relative impact on residents if the opportunity was implemented.

The criteria of cost of the service (2.) and client impact (4.) were weighted slightly higher than the other two. The maximum score achievable at this first step was a five (5).

As a result of this filter process, 34 opportunities moved on to the next stage of the evaluation process since several of the opportunities achieved the same score. The following criteria were used to further assess these opportunities in the second stage:

1. Continued analysis on how the service aligns with the Program's strategic objectives, the cost to deliver the service, comparison to other municipalities and how many residents would be impacted by any changes in the service.
2. Recent reports or studies that considered this opportunity and any decisions that resulted from it.
3. What are the potential savings?
4. Are there any barriers to implementation (legal, political environment, labour and contractual obligations, capital costs)?

Each of these criteria carried equal weights on the scale, and the maximum achievable score was twenty (20).

The resulting total score (out of a possible twenty-five (25)) from the application of stage 1 and 2 filters were determined for all of the 34 opportunities.

As was previously committed to Council, the list of opportunities would be brought forward in the Fall for validation of those service areas that should be the subject of a deep dive and development of a high-level business case for change.

The Results

Starting with the 34 ranked opportunities, KPMG worked with the Service Delivery Review Strategy Team and the Senior Management Team to determine recommended Top 10 service areas with the greatest potential for further review and service improvement that are being presented to the GIC today. In reviewing the list, it became evident that the Top 30 could be grouped into the following categories for ease of communication:

Top 34 Opportunities

- A** = Top 10: This group represents where we should focus our efforts to investigate the most appropriate service level and method of delivery for residents by working with KPMG to develop a high-level business case for further review. (10 opportunities)
- B** = This group includes the initiatives that are already underway. (10 opportunities)
- C** = This group includes initiatives that the City should consider pursuing. (10 opportunities)
- D** = These initiatives have already received a decision during the current term of Council. (4 opportunities)

The complete listing of the Top 34 Opportunities, including filter scores from each stage and other details is presented in Appendix 'B' to Report CM11009b/FCS11056b.

SMT are recommending a list of the Top 10 Opportunities for GIC's consideration today. The Top 10 (category 'A') which were filtered from within the Top 34 are depicted in the Table below:

SUBJECT: Service Delivery Review – Opportunities for Service Improvement (City Wide)

Opportunity Number	Opportunity Description	Total Score	Comments
<i>Top 10 Recommended Opportunities (A)</i>			
1	Central Fleet - move to a model of purchasing vehicles on credit and charging user departments the cost of the debt payments, using lifecycle costing analysis to determine when vehicles should be retired.	21.7	The use of a credit model for fleet purchases improves the transparency of fleet purchases since fleet costs are fully represented in the operational budget; allows purchase of vehicles when appropriate from life-cycle costing analysis; Balance in fleet reserve can be applied against the City's debt position.
2	Transfer the business of food preparation/delivery at the City's arenas, recreation facilities, golf courses to the private sector and/or community and recreation user groups.	19.2	Food preparation is a service that can be assumed by community user groups or the private sector and reduce the City's operational costs.
3	Undertake a Master Fire Plan with a view to optimizing the use of existing resources and explore opportunities to achieve cost effectiveness and efficiencies, through cost avoidance. Considered an industry best practice, the Master Fire Planning process will draw a correlation between the City Of Hamilton's risk profile and the resources required to support the fire protection and public safety needs of the community. EMS needs, in terms of station locations and coordinated response should be considered.	19	Fire services is a significant cost to the City. It appears that there has not been a full review of the Fire Service since amalgamation. There is an opportunity to address many of the legacy inefficiencies carried over from amalgamation. Savings will largely be avoidance of future increases - but some reductions may be possible.
4	Increase parking rates at existing off-street paid lots, on-street at meters and for monthly permits.	18.2	Parking is an important source of non taxation revenue for municipalities. The opportunities represented by parking should be maximized to reduce the tax burden on property owners.
5	Make Fleet a competitive service provider (users can buy services from Fleet or elsewhere).	17.9	Allowing departments to use Fleet Services or other suppliers would make customer service and better customer value imperatives for Fleet.
6	Increase fees for City operated recreation programs and recreation facility rentals considering: - cost of operations and facility maintenance, - availability of private alternatives (avoiding unfair competition), - the target client group, - the fees charged by other municipalities. As part of the program, expand subsidy programs to ensure affordability is maintained.	17.5	Hamilton has made a significant investment in public recreation facilities and programs. There is an opportunity for the City to determine what is the appropriate R/C ratio for recreation and adjust fees accordingly. Maintaining access to programs for low income residents is a priority.
7	Examine P3 (Public/Private Partnership) Operations and/or lease of private facilities to replace/supplement municipal capacity for recreation facilities.	17.2	P3 development offers the potential to minimize capital and operating costs in development or renovation/upgrade of municipal recreation facilities.
8	Improve sustainability by reducing and limiting costs of voluntary sewer programs by: - Reducing the cost of the Protective Plumbing Program (\$1.7M in 2011), considering lower maximum grants, shared costing, and annual maximums - Establishing a maximum annual contribution to the Sewer Lateral Management Program of \$500,000 (\$3.4M in 2011) and - Limiting the flooding related compassionate grants to circumstances where City facilities created the flood, and for repeated events, protective plumbing was installed (from \$80K to \$730K per year).	17.2	Hamilton offers voluntary sewer programs to its citizens that are generous in their support in comparison to peer municipalities. There is an opportunity to review the terms and conditions of the sewer programs to ensure they are effectively applied, or eliminate them entirely.
9	To develop a Strategic Workforce Plan for the next 3-5 years that readies the City of Hamilton workforce to be flexible and responsive to the changing needs of the community, changing business strategy requirements and the fiscal realities of municipal government.	16.9	Staffing costs are the largest expenditure of the City. How staff are managed can either amplify or mitigate the City's labour costs. Improved flexibility can achieve cost savings without layoffs or outsourcing.
10	Review IT governance and strategy, focusing on: - establishing a corporate GIS system (outsourcing options) - centralizing more IT systems such as client data banks - consolidating records management - centralizing IT resources now in departments.	16.7	It appears that the City's IT strategy is disparate and resources are in various departments. Centralizing resources and addressing highest corporate priorities would improve effectiveness.

As indicated, a number of the Top 34 items relate to initiatives that are currently underway. These opportunities were grouped into category 'B' as can be seen in this summary Table below:

Opportunity Number	Opportunity Description	Total Score	Comments
<i>Opportunities Underway (B)</i>			
11	Increase use of bus priority measures (dedicated lanes and signals) to improve the efficiency/effectiveness of public transit.	19.4	Transit Priority lane pilot initiated under development as a Metrolinx Quick-Wins funded initiative. A staff report to Council for consideration is planned in Q4/12.
12	Decrease employee absenteeism.	18.9	An Attendance Improvement Initiative is underway as described in the Management Action Plan reported to AF&A on June 11 (HUR12008). Goal is to achieve a minimum of 10% reduction in average sick days per employee by end of 2014, an average of one day per employee.
13	Consolidate corporate call handling.	17.7	Consolidation of corporate call handling is an opportunity to improve customer service and achieve efficiencies. With partial implementation, there has been approximately \$281k in savings realized to date.
14	In light of all day kindergarten in schools, develop a strategy for evolution of child care in Hamilton (as system operator) and at Red Hill Family Centre (as facility operator) to maximize return for funds spent.	17	The early years learning environment is undergoing widespread change as a result of the Province's policy shift. There is an opportunity for the City to review its early years/daycare services to ensure that they are still relevant and efficient in the new system.
15	Transit - focus on peak hours and days. Reduce evening and weekend service. Use a usage/cost recovery ratio to evaluate routes, route sections and time of day.	16.6	A comprehensive full system Operational Review was completed in 2010. During 2012 budget deliberations, staff listed curtailment of low performing routes as a budget mitigation option. No direction arose from Council discussion.
16	Implement the results of the review of major recreation and community facilities to determine if the current number is warranted or can be reduced, and if the configuration of facilities can be changed as lifecycle investments are required in order to reduce operating costs (e.g. consolidating). Review would encompass: - arenas - indoor pools - outdoor pools - community halls and recreation centres.	16.2	Should be considered in concert with item 7, with any new or replacement facilities considered as P3 approaches, for consolidation to improve efficiency.
17	Hospital emergency room - find resolution to delayed hand-off of EMS patients.	16.2	A continuing problem for EMS. Recently got two off-load nurses. Next steps to be defined.
18	Change procurement processes to emphasize value for dollar and good client service and appropriate levels of risk.	16	An external review of the procurement process was conducted by NIGP. As of December 2011, 27 of the 58 recommendations had been addressed.
19	Long Term Care Homes - Manage the Case Mix Index to maximize revenues.	15.5	The Case Mix Index is a key performance indicator and influences funding of Long Term Care homes. Continued attention to recording activities maximizes revenues.
20	Transit - Establish a target revenue: cost (R/C) ratio and increase transit fares and adjust services (see item 15) as required to achieve it.	15.4	A comprehensive full system Operational Review was completed in 2010. The establishment of a target R/C ratio by Council would give clear direction to Staff on implementing the operational review.

There were an additional 14 opportunities that make up the Top 30. Ten of these opportunities the City could consider pursuing at some future date (category 'C'), and the summary of these items are represented in the Table below:

Opportunity Number	Opportunity Description	Total Score	Comments
Opportunities that Council has already Decided (D)			
31	Transfer one Long Term Care home to non-profit operation with resident/family involvement in governance.	15.6	Non-profit operation can lower costs over time, while providing opportunities for family involvement in governance.
32	Golf Courses -Sell one of the Chedoke courses for development purposes.	15.4	Municipal golf courses are a discretionary service, and compete with private courses with lower labour costs and generally similar or higher rates. Update the Business Plan for the course that takes the capital requirements into consideration.
33	Solid Waste Collection - Reduce to bi-weekly.	13.96	The new Waste collection system model was approved through General Issues Committee Report 12-005 in February 2012.
34	Expand contracting of garbage collection and bulk waste collection.	11.6	The new Waste collection system model was approved through General Issues Committee Report 12-005 in February 2012.

Next Steps

Through the scheduled SDR opportunities workshops, Council will be asked to endorse 10 Opportunities for KPMG to undertake development of Executive Business Cases.

The business cases and a Roadmap for Implementation will accompany the Final Report when it is completed in the first quarter of 2013. This body of work will fulfil the third component of the SDR process methodology, that is,

3. “Deep Dive” Service Delivery Reviews

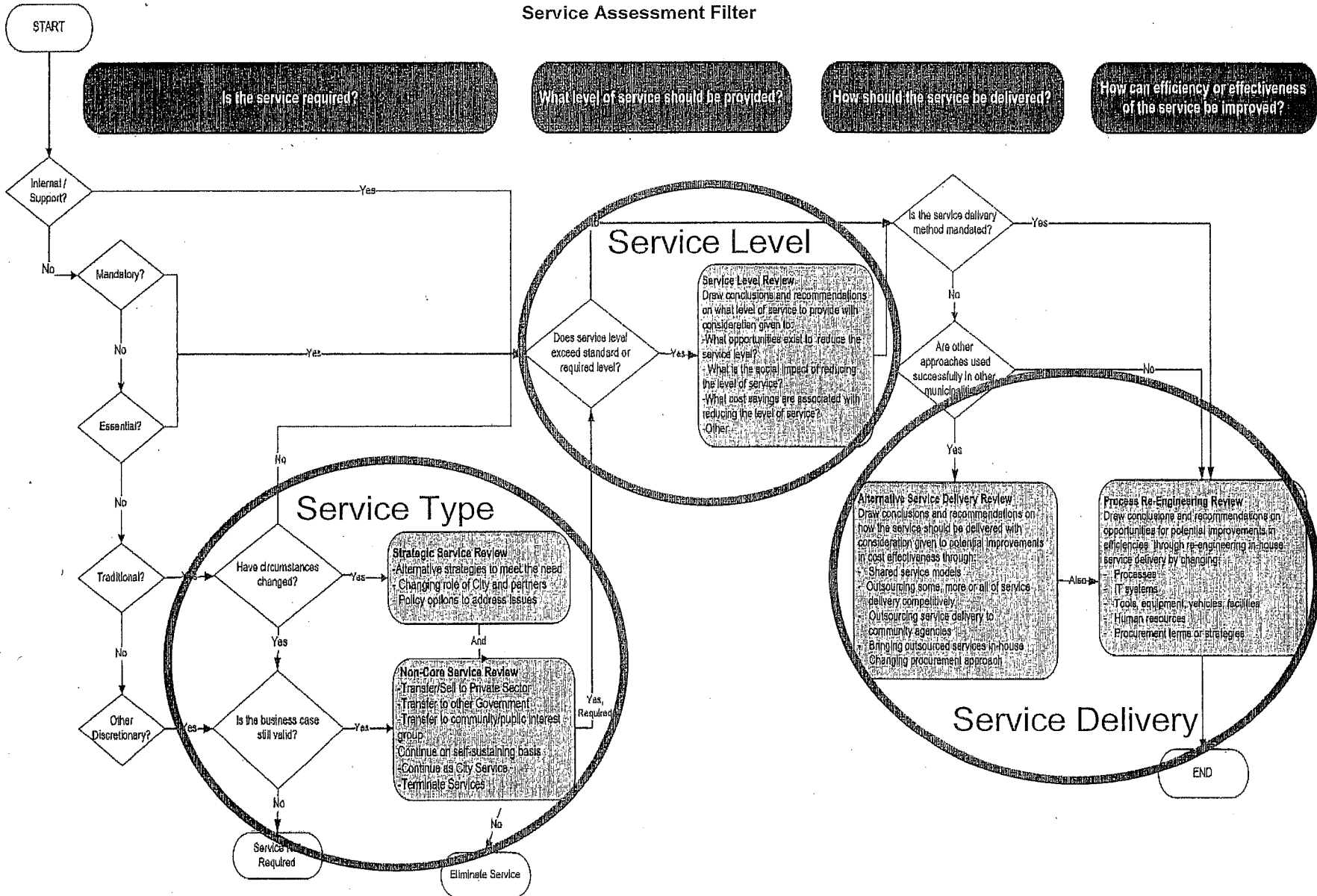
The fourth and final component – Implementation of “Deep Dive” Reviews – will be presented to Council for consideration and further direction.

Opportunity Number	Opportunity Description	Total Score	Comments
<i>Opportunities to Consider Pursuing (C)</i>			
21	Social Supports: One stop intake of clients for Ontario Works / housing / child care / recreation / transit subsidy / water-wastewater subsidy.	16.9	This approach can improve customer service, and ensure clients are aware of the full range of services available. There is an opportunity for the City to work with the Province to implement a one stop intake for social services and improve the service level while reducing the cost to the City.
22	Close the aviary - Gage Park Master Plan calls for a \$2M upgrade to the Aviary.	16.7	The construction of a new aviary is a significant capital expenditure (\$2M) for a non essential service. Gage Park Master Plan was approved in 2010 (PW10033), with staff to report back with a detailed cost analysis prior to implementation.
23	Examine impacts of development on ongoing municipal costs - storm water ponds, gateway features, landscaping, types of trees, illumination, winter control - change subdivision plans to minimize - or recover costs.	16.6	Approval of subdivisions with non-standard features can lead to costs following the assumption of the subdivision even if the capital cost is funded by the developer. There is an opportunity for the City to limit the features it will accept.
24	Explore opportunities for the City to become the delivery agent for Ambulance Dispatch and consolidate dispatch operations for all emergency services.	16.5	Niagara Region recently assumed ownership of ambulance dispatch; Ottawa has done it for some years. There is an opportunity for the City to explore the consolidation of all emergency services' dispatch into one central operation.
25	Improve corporate management of assets by: - consolidating management of all corporate real estate assets - consolidating asset management functions corporately.	16.5	The City manages/owns a large portfolio of real property and facilities. Leading practice suggests that a business unit devoted to corporate asset management improves minimizes cost of real estate and ensures resources go to highest priorities. This initiative is now underway through the departmental reorganization in Oct. 2012.
26	Examine cost-effectiveness of public health clinics - opportunities to consolidate clinics, delivery in other ways.	16.2	Some health units use multiple purpose clinics and/or make greater use of private practice doctors and dentists to minimize costs and expand client service options. Consolidation - underway Consider if number of clinics is appropriate.
27	Expand outsourcing of design and construction supervision.	16.2	Currently outsourcing is project specific and utilizes a Roster system for consultant selection.
28	Consolidate provision of maintenance for central fleet, fire, ambulance and transit non revenue vehicles. Consider discussion with police for inclusion.	15.7	Fleet maintenance is scattered across the organization. It appears that there are operational/facility issues that remain from amalgamation.
29	Pursue legislative changes to permit the establishment of a user room tax to fund visitor attractions.	15.2	Would serve as key funding source for destination marketing. No authority for compulsory tax.
30	Redesign the budget process with a view to establishing a multi-year, service-based operating budget, minimizing the length of the annual budget cycle.	15.2	Long term operating budgets promotes longer term thinking, reduces annual budget process demands, service based budgets provides a real understanding of the cost of services provided.

Of the remainder of the Top 34, there are four items that Council has already decided on (category 'D') and therefore would not be pursued at this time. These are shown on the following Table:



Service Assessment Filter



Opportunity Number	Opportunity Description					Phase One Opportunity Assessment Filter						Phase Two Opportunity Assessment Filter						Comments	Grouping		
	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Trigger	Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue Savings	Potential One-time Cost	Recent Reviews	Barriers	Total Score			Timing	Prioritization
Top 10 Recommended Opportunities (A)																					
1	Central Fleet - move to a model of purchasing vehicles on credit and charging user departments the cost of the debt payments, using lifecycle costing analysis to determine what vehicles should be retained.	Operational Efficiency	Public Works	Fleet Management	Fleet Planning and Materials Management	Fleet Reserve is 45% underfunded	4	4	3	5	3.7	\$5.3M (Net contribution + maintenance)	4	5	4	5	21.7	Short Term	Top 10	The use of a credit model for fleet purchases improves the transparency of fleet purchases since fleet costs are fully represented in the operational budget; allows purchase of vehicles when appropriate from life-cycle costing analysis; Balance in fleet reserve can be applied against the City's debt position.	A
2	Transfer the business of food preparation/delivery at the City's arenas, recreation facilities, golf courses to the private sector and/or community and recreation user groups.	Alternate Service Delivery Opportunities	Community Services	Food Preparation & Delivery	All but vending	Food Services operates at a loss and is supported by the tax levy \$417K	4	4	2	4	3.2	\$1.5M	5	3	4	4	19.2	Short Term	Top 10	Food preparation is a service that can be assumed by community user groups or the private sector and reduce the City's operational costs.	A
3	Undertake a Master Fire Plan with a view to optimizing the use of existing resources and explore opportunities to achieve cost effectiveness and efficiencies, through cost avoidance. Considered an industry best practice, the Master Fire Planning process will draw a correlation between the City Of Hamilton's risk profile and the resources required to support the fire protection and public safety needs of the community. EMS needs, in terms of station locations and coordinated response should be considered.	Operational Efficiency	City Manager's Office	Fire Services		FIR returns indicate that Hamilton spends more per household (\$356m) than most peer municipalities	4	3	5	4	4	\$77M	5	1	4	5	19	Mid Term	Top 10	Fire services is a significant cost to the City. It appears that there has not been a full review of the Fire Service since amalgamation. There is an opportunity to address many of the legacy inefficiencies carried over from amalgamation. Savings will largely be avoidance of future increases - but some reductions may be possible.	A
4	Increase parking rates at existing off-street paid lots, on-street at meters and for monthly permits.	User Fee Review Opportunity	Planning & Economic Development	Parking Operations		The revenue-to-cost ratio for Hamilton's parking services is 145%-the 4th lowest among 9 (OMB) comparator cities	4	3	3	4	3.2	\$7.4M	5	2	4	4	18.2	Short Term	Top 10	Parking is an important source of non taxalton revenue for municipalities. The opportunities represented by parking should be maximized to reduce the tax burden on property owners.	A
5	Make Fleet a competitive service provider (users can buy services from Fleet or elsewhere).	Alternate Service Delivery Opportunities	Public Works	Fleet Management	All	Hamilton has the highest door rate (\$93.50) and the second highest	4	4	4	3	3.9	\$4.3M plus	4	2	4	4	17.9	Short Term	Top 10	Allowing departments to use Fleet Services or other suppliers would make customer service and better customer value impartial for Fleet.	A
6	Increase fees for City operated recreation programs and recreation facility rentals considering: - cost of operations and facility maintenance, - availability of private alternatives (avoiding unfair competition), - the target client group, - the fees charged by other municipalities. As part of the program, expand subsidy programs to ensure affordability is maintained.	User Fee Review Opportunity	Community Services	Recreational Facility Booking and Access	All	FIR returns indicate that Hamilton's user fees recover far lower percent of costs than other municipalities	4	2.5	4	5	3.5	\$16.9M	5	2	4	3	17.5	Mid Term	Top 10	Hamilton has made a significant investment in public recreation facilities and programs. There is an opportunity for the City to determine what is the appropriate RIC rates for recreation and adjust fees accordingly. Maintaining access to programs for low income residents is a priority.	A
7	Examine P3 (Public/Private Partnership) Operations and/or lease of private facilities to replace/supplement municipal capacity for recreation facilities.	Alternate Service Delivery Opportunities	Community Services	Recreation Asset Management	All	Leading Practices	4	3	3	4	3.2	\$5.2M	4	4	4	2	17.2	Long term	Top 10	P3 development offers the potential to minimize capital and operating costs in development or renovation/upgrade of municipal recreation facilities.	A
8	Improve sustainability by reducing and limiting costs of voluntary sewer programs by: - Reducing the cost of the Proactive Plumbing Program (\$1.7M in 2011), considering lower maximum grants, altered costing, and annual maximums - Establishing a maximum annual contribution to the Sewer Lateral Management Program of \$500,000 (\$3.4M in 2011) and - Limiting the flooding related compassionate grants to circumstances where City facilities created the flood, and for repaired events, proactive plumbing was installed (from \$80K to \$750K per year).	Service Level Opportunities	Public Works	Storm Water and Wastewater Management		Hamilton's cost per kilometre of pipe is significantly higher than its peers, lies in part to discretionary payments	3.5	2.5	3.5	4.5	3.2	\$5.8M	5	2	4	3	17.2	Short Term	Top 10	Hamilton offers voluntary sewer programs to its citizens that are generous in their support in comparison to peer municipalities. There is an opportunity to review the terms and conditions of the sewer programs to ensure they are effectively applied, or eliminate them entirely.	A
9	To develop a Strategic Workforce Plan for the next 3-5 years that enables the City of Hamilton workforce to be flexible and responsive to the changing needs of the community, changing business strategy requirements and the fiscal realities of municipal government.	Operational Efficiency	City Manager's Office	Human Resources	Employee and Labour Relations	Leading Practice	4	3	5	3	3.9	\$925M	5	2	5	1	16.9	Mid Term	Underway	Staffing costs are the largest expenditure of the City. How staff are managed can either amplify or mitigate the City's labour costs. Improved flexibility can achieve cost savings without layoffs or outsourcing.	A
10	Review IT governance and strategy, focusing on: - establishing a corporate GIS system (outsourcing options) - centralizing more IT systems such as client data banks - consolidating records management - centralizing IT resources now in departments.	Service Level Opportunities	Corporate Services	Information Technology		Leading Practice	5	3	4	4	3.7	\$7M plus	4	1	5	3	16.7	Short Term	Underway	It appears that the City's IT strategy is disparate and resources are in various departments. Centralizing resources and addressing highest corporate priorities would improve effectiveness.	A
End Top 10 Recommended Opportunities (A)																					

Opportunity Number	Opportunity Description					Phase One Opportunity Assessment Filter						Ph. Two Opportunity Assessment Filter						Comments	Grouping		
	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Trigger	Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost/Savings	Recent Reviews	Barriers	Total Score			Timing	Prioritization
Opportunities Underway (B)																					
11	Increase use of bus priority measures (dedicated lanes and signals) to improve the efficiency/effectiveness of public transit.	Operational Efficiency	Public Works	Public Transportation	Conventional Public Transit	Leading practice in transit operations	4	4	5	4	4.4	\$7M	4	2	5	4	19.4	Mid Term	Underway	Transit Priority Lane pilot initiated under development as a Metrobus Quick-Wins funded initiative. A staff report to Council for consideration is planned in Q4/12	B
12	Decrease employee absenteeism.	Operational Efficiency	City Manager's Office	Human Resources	Health, Safety & Wellness	Leading practice as well as recent report to Council on the Attendance Management Program	4	3	5	3	3.9	\$900M	5	2	5	3	18.9	Short Term	Underway	An Attendance Improvement Initiative is underway as described in the Management Action Plan reported to AF&A on June 11 (HUR12008). Goal is to achieve a minimum of 10% reduction in average sick days per employee by end of 2014, an average of one day per employee.	B
13	Consolidate corporate call handling.	Shared Services Opportunity	Corporate Services	Citizen and Customer Service	SIB-CITY and Info@hamilton.ca	Leading practice	4	4	3	5	3.7	\$3.6M plus	4	2	5	3	17.7	Mid Term	Underway	Consolidation of corporate call handling is an opportunity to improve customer service and achieve efficiencies. With partial implementation, there has been approximately \$281k in savings realized to date.	B
14	In light of all day kindergarten in schools, develop a strategy for evolution of child care in Hamilton (as system operator) and of Rod Hill Family Centre (as facility operator) to maximize return for funds spent.	Alternate Service Delivery Opportunities	Community Services	Child Care Management	Planning and Development	The correlation of % of subsidized spaces compared to % of children from low income families is lowest among peer municipalities and Hamilton has lower fee subsidy per subsidized child care space (OMBI 2010).	3	4	4	5	4	\$42.1M	4	2	4	3	17	Mid Term	Underway	The early years learning environment is undergoing widespread change as a result of the Province's policy shift. There is an opportunity for the City to review its early years/daycare services to ensure that they are still relevant and efficient in the new system.	B
15	Transit - focus on peak hours and days. Reduce evening and weekend service. Use a usage/cost recovery ratio to evaluate routes, route sections and time of day.	Operational Efficiency	Public Works	Public Transportation	Conventional Public Transit	Leading Practice to increase ridership, reduce subsidy	4	2	5	4	3.6	\$95.5M	5	3	1	4	16.8	Mid Term	Underway	A comprehensive full system Operational Review was completed in 2010. During 2012 budget deliberations, staff listed curtailment of low performing routes as a budget mitigation option. No direction arose from Council discussion.	B
16	Implement the results of the review of major recreation and community facilities to determine if the current number is warranted or can be reduced, and if the configuration of facilities can be changed as lifecycle investments are required in order to reduce operating costs (e.g. consolidating). Review would encompass: - arenas - indoor pools - outdoor pools - community halls and recreation centres.	Operational Efficiency	Community Services	Recreational Facility Booking & Access		FIR returns for 2011 show that Hamilton has a comparable level of indoor recreation facilities and a higher rate of outdoor facilities than its peers, but the lowest rate of participation.	4	2	4	4	3.2	\$5.2M	5	1	5	2	18.2	Long term	Underway	Should be considered in concert with Item 7, with any new or replacement facilities considered as P3 approaches, for consolidation to improve efficiency.	B
17	Hospital emergency room - find resolution to delayed hand-off of EMS patients.	Operational Efficiency	City Manager's Office	Emergency Medical Services	Inter-Facility Medical Transport	Hospital turnaround in excess of 30 minutes is above average compared to other jurisdictions (45.3% OMBI 2010 data)	4	3	3	4	3.2	\$14.4M	4	2	5	2	18.2	Mid Term	Underway	A continuing problem for EMS. Recently got two off-load nurses. Next steps to be defined.	B
18	Change procurement processes to emphasize value for dollar and good client service and appropriate levels of risk.	Operational Efficiency	Corporate Services	Financial Management	Procurement	Cost per contract is \$4752	5	3	5	3	4	TBD - very large	3	2	4	3	18	Short Term	Underway	An external review of the procurement process was conducted by NIGP. As of December 2011, 27 of the 58 recommendations had been addressed.	B
19	Long Term Care Homes - Manage the Case Mix Index to maximize revenues.	Operational Efficiency	Community Services	Long Term Care		OMBI data indicates costs are rising quickly, and exceed provincial funding levels	4	3	4	3	3.5	\$15.3M	4	2	3	3	15.5	Short Term	Underway	The Case Mix Index is a key performance indicator and influences funding of Long Term Care homes. Continued attention to recording activities maximizes revenues.	B
20	Transit - Establish a target revenue: cost (R/C) ratio and increase transit fares and adjust services (see item 15) as required to achieve it.	User Fee Review Opportunity	Public Works	Public Transportation	Conventional Public Transit	Revenue: Cost ratio has been declining	2	2	5	4	3.4	\$76M	5	2	2	3	15.4	Short Term	Underway	A comprehensive full system Operational Review was completed in 2010. The establishment of a target R/C ratio by Council would give clear direction to Staff on implementing the operational review.	B
Opportunities Underway (B)																					

Opportunity Number	Opportunity Description					Phase One Opportunity Assessment Filter							Phase Two Opportunity Assessment Filter							Comments	Grouping
	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Trigger	Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost/Savings	Recent Reviews	Barriers	Total Score	Timing	Prioritization		
Opportunities to Consider Pursuing (C)																					
21	Social Supports: One stop intake of clients for Ontario Works / housing / child care / recreation / transit subsidy / water-wastewater subsidy.	Shared Services Opportunity	Community Services	Financial Assistance Case Management		Leading practice	4	5	3	3	3.8	Estimate	4	2	4	3	16.9	Mid Term	Consider Pursuing	This approach can improve customer service, and ensure clients are aware of the full range of services available. There is an opportunity for the City to work with the Province to implement a one stop intake for social services and improve the service level while reducing the cost to the City.	C
22	Close the aviary - Gage Park Master Plan calls for a \$2M upgrade to the Aviary.	Alternate Service Delivery Opportunities	Public Works	Horticultural Programs	Aviary	Discretionary service with significant projected capital costs	5	3	2.5	5	3.2	\$2M capital liability	2.5	3	4	4	16.7	Short Term	Consider Pursuing	The construction of a new aviary is a significant capital expenditure (\$2M) for a non essential service. Gage Park Master Plan was approved in 2010 (PW10033), with staff to report back with a detailed cost analysis prior to implementation.	C
23	Examine impacts of development on ongoing municipal costs - storm water ponds, gateway features, landscaping, types of trees, illumination, winter control - change subdivision plans to minimize - or recover costs.	User Fee Review Opportunity	Planning & Economic Development	Development Approvals	Development Review	Leading Practice in development approvals	4	3	4	4	3.6	estimate	4	2	4	3	16.6	Short Term	Consider Pursuing	Approval of subdivisions with non-standard features can lead to costs following the assumption of the subdivision even if the capital cost is funded by the developer. There is an opportunity for the City to limit the features it will accept.	C
24	Explore opportunities for the City to become the delivery agent for Ambulance Dispatch and consolidate dispatch operations for all emergency services.	Alternate Service Delivery Opportunities	City Manager's Office	Emergency Medical Services	Emergency Medical (& Communications)	Leading practice to co-ordinate emergency response	4	3	4	3	3.5	\$26M	5	2	4	2	16.5	Long term	Consider Pursuing	Niagara Region recently assumed ownership of ambulance dispatch; Ottawa has done it for some years. There is an opportunity for the City to explore the consolidation of all emergency services' dispatch into one central operation.	G
25	Improve corporate management of assets by: - consolidating management of all corporate real estate assets - consolidating asset management functions corporately.	Operational Efficiency	Community Services, Public Works, Planning and Economic Development			Leading practice	5	3.5	3	4	3.5	\$1M plus assets	3	2	3	5	16.5	Mid Term	Consider Pursuing	The City manages/owns a large portfolio of real property and facilities. Leading practice suggests that a business unit devoted to corporate asset management improves minimizes cost of real estate and ensures resources go to highest priorities. This initiative is now underway through the departmental reorganization in Oct. 2012.	G
26	Examine cost-effectiveness of public health clinics - opportunities to consolidate clinics, delivery in other ways.	Operational Efficiency	Public Health Services	All	All	Net operating cost per capital is significantly higher for Hamilton (\$20.15) compared to London (\$16.79) and Halton (\$15.36)	4	3	3	4	3.2	15.7M	4	2	4	3	16.2	Mid Term	Consider Pursuing	Some health units use multiple purpose clinics and/or make greater use of private practice doctors and dentists to minimize costs and expand client service options. Consolidation - underway. Consider if number of clinics is appropriate.	C
27	Expand outsourcing of design and construction supervision.	Alternate Service Delivery Opportunities	Public Works	Engineering Services	Design Services / Construction Services	Leading Practice	4	4	2	4	3.2		3	2	4	4	16.2	Mid Term	Consider Pursuing	Currently outsourcing is project specific and utilizes a Roster system for consultant selection.	C
28	Consolidate provision of maintenance for central fleet, fire, ambulance and transit non revenue vehicles. Consider discussion with police for inclusion.	Shared Services Opportunity	Public Works	Fleet Management	All	Scattered fleet maintenance activities	4	3	4	5	3.7	\$4.3M plus	4	2	4	2	15.7	Mid Term	Consider Pursuing	Fleet maintenance is scattered across the organization. It appears that there are operational/facility issues that remain from amalgamation.	C
29	Pursue legislative changes to permit the establishment of a user room tax to fund visitor attractions.	User Fee Review Opportunity	Planning & Economic Development	Tourism Development	Visitor Attraction	Greater Toronto Area (GTA), Niagara Falls, Ottawa, South St. Marie, Kingston, Kenora, Hamilton, St. Catharines, Burlington, Stratford charge three percent	4	3	3	4	3.2	\$0.4K	5	2	4	1	15.2	Mid Term	Consider Pursuing	Would serve as key funding source for destination marketing. No authority for compulsory tax.	C
30	Redesign the budget process with a view to establishing a multi-year, service-based operating budget, minimizing the length of the annual budget cycle.	Operational Efficiency	Corporate Services	Financial Management	Financial Planning and Control	Leading Practice	4	4	2	4	3.2		2	2	4	4	15.2	Mid Term	Consider Pursuing	Long term operating budgets promotes longer term thinking, reduces annual budget process demands, service based budgets provides a real understanding of the cost of services provided.	C
End of Opportunities to Consider Pursuing (C)																					

Opportunity Description						Phase One Opportunity Assessment Filter						Ph. Two Opportunity Assessment Filter						Comments	Grouping		
Opportunity Number	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Trigger	Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost / Savings	Recent Reviews	Barriers	Total Score			Timing	Prioritization
Opportunities that Council has already Decided (D)																					
31	Transfer one Long Term Care home to non-profit operation with resident/family involvement in governance.	Alternate Service Delivery Opportunities	Community Services	Long-Term Care/ Long-Term Care Accommodation		Legislated service target is to own and operate 1 Long Term Care home – Hamilton has two facilities.	4	3	4	4	3.6	\$15.3M	5	2	3	2	15.8	Mid Term	Decided	Non-profit operation can lower costs over time, while providing opportunities for family involvement in governance.	D
32	Golf Courses - Sell one of the Chadok courses for development purposes.	Alternate Service Delivery Opportunities	Community Services	Recreational Facility Booking and Access	Golf Courses	Discretionary Service in a competitive market place	3	3	4	3	3.4	\$3.1M gross (for 3) plus capital value	3	5	2	2	15.4	Mid Term	Decided	Municipal golf courses are a discretionary service, and compete with private courses with lower labour costs and generally similar or higher rates. Update the Business Plan for the course that takes the capital requirements into consideration.	D
33	Solid Waste Collection - Reduce to bi-weekly.	Operational Efficiency	Public Works	Solid Waste Management	Garbage & Organic Waste Collection	Leading practice	3.4	3.8	4	5	3.98	\$15.6M	5	3	1	1	13.66	Long term	Decided	The new Waste collection system model was approved through General Issues Committee Report 12-005 in February 2012.	D
34	Expand contracting of garbage collection and bulk waste collection.	Alternate Service Delivery Opportunities	Public Works	Solid Waste Management	Garbage & Organic Waste Collection / Bulk Waste Collection Services	Hamilton spent twice the average per tonne to collect residential waste - OMBI 2010 - and costs are rising	4	3	4	4	3.8	\$16.6M	2	4	1	1	11.8	Long term	Decided	The new Waste collection system model was approved through General Issues Committee Report 12-005 in February 2012.	D
End of Top 30 Opportunities																					

Opportunity Description						Phase One Opportunity Assessment Filter					Phase Two Opportunity Assessment Filter									
Opportunity Number	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost/Savings	Recent Reviews	Barriers	Total Score	Timing	Prioritization	Comments	Grouping
Opportunities that did NOT screen into second stage of the evaluation process																				
35	Evaluate the effectiveness and cost efficiency of housing options other than social housing such as rent supplements for low income households.	Service Level Opportunities	Community Services	Housing Supports	Rent Supplement / Housing Allowance Programs	4	3	3	3	3.1	-	-	-	-	-	-	-	-	-	n/a
36	Investigate opportunities to reduce residential fire injuries down to comparable municipalities - look at Ottawa/ Toronto.	Service Level Opportunities	City Manager's Office	Fire Services	N/A	4	3	3	3	3.1	-	-	-	-	-	-	-	-	-	n/a
37	Increase parking fines and other penalties for by-law infractions with a view to recovering costs and improving compliance.	User Fee Review Opportunity	Planning and Economic Development	By-Law Enforcement	All	4	3	3	3	3.1	-	-	-	-	-	-	-	-	-	n/a
38	Greater efficiency/effectiveness in by-law enforcement.	Operational Efficiency	Planning and Economic Development	By-Law Enforcement	N/A	4	3	3	3	3.1	-	-	-	-	-	-	-	-	-	n/a
39	Fleet Services - Review range of services provided in house and those out-sourced.	Alternate Service Delivery Opportunities	Public Works	Fleet Management	All	4	3	3	3	3.1	-	-	-	-	-	-	-	-	-	n/a
40	Emergency Medical Response Times quicker than target - Reduce number of ambulances/ ambulance crews.	Operational Efficiency	City Manager's Office	Emergency Medical Service	Emergency Medical & Communications	3	2	4	4	3.1	-	-	-	-	-	-	-	-	-	n/a
41	Award responsibility of capital and operating activities of the two city golf courses to another organization using a competitive process.	Alternate Service Delivery Opportunities	Community Services	Recreational Facility Booking and Access	Golf Courses	3	3	3	4	3.1	-	-	-	-	-	-	-	-	-	n/a
42	Develop automated tools, application screeners, electronic performance management system.	Operational Efficiency	City Manager's Office	Human Resources	Organizational Effectiveness	3	4	2	4	3.1	-	-	-	-	-	-	-	-	-	n/a
43	Develop improved tools for capital budgeting and managing/monitoring capital project implementation.	Operational Efficiency	Corporate Services	Financial Management	Financial Planning and Control	4	4	2	3	3.1	-	-	-	-	-	-	-	-	-	n/a
44	Establish common database for people and people related assets (employees) - its HR locations, tools, skills, training, etc. - now PeopleSoft but not all modules.	Operational Efficiency	Corporate Services	Financial Management	PeopleSoft Application Support	4	4	2	3	3.1	-	-	-	-	-	-	-	-	-	n/a
45	Review opportunities to reduce equipment costs for solid waste by working two shifts.	Operational Efficiency	Public Works	Solid Waste Management	Garbage & Organic Waste Collection	4	3	3	2	3	-	-	-	-	-	-	-	-	-	n/a
46	Evaluate effectiveness of programs and service delivery options for Case Management and/or Employment Centres and/or Training and Skills Development and/or Job Development. Consider impact of caseload ratios.	Operational Efficiency	Community Services	Employment Services	All	3	4	2	3	3	-	-	-	-	-	-	-	-	-	n/a
47	Consolidate Divisional Support services for Fire and EMS into a single Departmental Support Service to gain efficiencies of scale.	Shared Services Opportunity	City Manager's Office	EMS and Fire Divisional Support Services	All	3	3	3	3	3	-	-	-	-	-	-	-	-	-	n/a
48	Increase building permit and inspection fees including Building Services Customer Service function, to recover all costs including allocated overhead and support costs from other departments.	User Fee Review Opportunity	Planning and Economic Development	Building Permits and Building Inspections	All	4	2.5	3	4	3	-	-	-	-	-	-	-	-	-	n/a
49	Outsource Parts Management for vehicle and equipment service and maintenance.	Alternate Service Delivery Opportunities	Public Works	Fleet Management	Vehicle & Equipment Service and Maintenance	5	3	2	5	3	-	-	-	-	-	-	-	-	-	n/a
50	Reduce or eliminate discretionary benefits to reflect new provincial funding cap.	Operational Efficiency	Community Services	Special Supports	Discretionary Health and Non-Health Related Benefits	4.1	2	3	5	2.91	-	-	-	-	-	-	-	-	-	n/a
51	Optimize leased and owned facilities utilization (related to Opportunity to improve the corporate management of assets) (link to Real Estate).	Shared Services Opportunity	Public Works	Facilities Management	Facility Planning & Customer Service	2	3	3	3	2.9	-	-	-	-	-	-	-	-	-	n/a
52	Outsource Off-street Parking Operations.	Alternate Service Delivery Opportunities	Planning and Economic Development	Parking Operations	Off-Street	4	3	2	5	2.9	-	-	-	-	-	-	-	-	-	n/a
53	Consolidate communications (or some sub-set) delivered by multiple business units across organization.	Shared Services Opportunity	City Manager's Office	Strategic Communications	All	4	4	1	5	2.9	-	-	-	-	-	-	-	-	-	n/a

Does not apply to Opportunities beyond Top 30

Opportunity Number	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Phase One Opportunity Assessment Filter					Phase Two Opportunity Assessment Filter									
						Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost / Savings	Recent Reviews	Barriers	Total Score	Timing	Prioritization	Comments	Grouping
Opportunities that did NOT screen into second stage of the evaluation process																				
54	Look at outsourcing animal control.	Alternate Service Delivery Opportunities	Planning and Economic Development	Animal Services	N/A	5	3	2	4	2.9	-	-	-	-	-	-	-	-	-	n/a
55	Review the use of City Fleet vehicles to ensure they respond to valid business case (usage rates, etc.).	Operational Efficiency	Public Works	Fleet Management	Fleet Planning and Materials Management	4	3	2	4	2.8	-	-	-	-	-	-	-	-	-	n/a
58	Service capacity increase for Legal Services, considering a mix of in-house resources and funding for outside counsel.	Alternate Service Delivery Opportunities	City Manager's Office	Legal	All	4	3	2	4	2.8	-	-	-	-	-	-	-	-	-	n/a
57	Explore on-street pay and display and/or pay-by-cell and/or prepaid in-car meters.	Alternate Service Delivery Opportunities	Planning and Economic Development	Parking Operations	On-Street	4	3	2	4	2.6	-	-	-	-	-	-	-	-	-	n/a
58	Reduce number of school crossing guards in light of school closings - traffic controls, ensure all meet warrants.	Operational Efficiency	Planning and Economic Development	School Crossing Guards	N/A	4	3	2	4	2.8	-	-	-	-	-	-	-	-	-	n/a
59	Conduct Public Works facilities rationalization review (related to Opportunity to Improve corporate management of assets).	Shared Services Opportunity	Public Works	Facilities Management	Facility Planning & Customer Service	4	3	2	4	2.8	-	-	-	-	-	-	-	-	-	n/a
60	Consolidate Evaluational/ Operations Improvement/Value for Money Reviews - with focus on operations improvement.	Shared Services Opportunity	City Manager's Office	Internal Audit	Value for Money Auditing	5	4	1	3	2.8	-	-	-	-	-	-	-	-	-	n/a
61	Develop web enabled information and service packages for new parents to reduce need for calls.	Operational Efficiency	Public Health Services	Family Health	Child Health	4	4	1	4	2.8	-	-	-	-	-	-	-	-	-	n/a
62	Change fee structure and rates at golf courses to achieve long term sustainability including recovery of capital (including clubhouse renewal, irrigation, greens, etc.).	User Fee Review Opportunity	Community Services	Recreational Facility Booking and Access	Golf Courses	3	2	3	4	2.7	-	-	-	-	-	-	-	-	-	n/a
63	Re-engineer the service levels at Long-Term Care homes to operate within provincially provided funds.	Alternate Service Delivery Opportunities	Community Services	Long-Term Care/ Long-Term Care Accommodation		3	2	3	4	2.7	-	-	-	-	-	-	-	-	-	n/a
64	Review programs to reduce operating hours to match program demand/utilization (impacts 81).	Operational Efficiency	Community Services	Recreational Facility Booking and Access		2	2	3	5	2.7	-	-	-	-	-	-	-	-	-	n/a
65	Develop program to provide Ontario Works' (OW) recipients life skills and perhaps modest income as part of OW supplementary activity.	Service Level Opportunities	Community Services	Special Supports	Mandatory Health Related Benefits	4	4	1	3	2.7	-	-	-	-	-	-	-	-	-	n/a
66	Develop corporate leadership pathway, and employee recognition program.	Service Level Opportunities	City Manager's Office	Human Resources	Organizational Effectiveness	3	4	1	4	2.7	-	-	-	-	-	-	-	-	-	n/a
67	Look to PED fees generally - including Development Approvals - to recover all costs including allocated overhead and support costs from other departments.	User Fee Review Opportunity	Planning and Economic Development	All	All	4	2	3	3	2.7	-	-	-	-	-	-	-	-	-	n/a
68	Procure dental services from private dentists and close dental clinic.	Alternate Service Delivery Opportunities	Public Health Services	Chronic Disease and Injury Prevention	Adult Dental Treatment	4	3	2	3	2.7	-	-	-	-	-	-	-	-	-	n/a
69	Work to improve vaccination rates.	Service Level Opportunities	Public Health Services	Infectious Diseases	Vaccine Preventable Diseases	3	4	1	4	2.7	-	-	-	-	-	-	-	-	-	n/a
70	Outsource street sweeping.	Alternate Service Delivery Opportunities	Public Works	Roadway Access	Right of Way Infrastructure Maintenance	3	2	3	4	2.7	-	-	-	-	-	-	-	-	-	n/a
71	Snow Removal Service Level - reduce to target level.	Service Level Opportunities	Public Works	Roadway Access	Right of Way Infrastructure Maintenance	4	1	4	3	2.7	-	-	-	-	-	-	-	-	-	n/a
72	Look at OMBI cultural operating costs to determine why so high.	Operational Efficiency	Planning and Economic Development	Cultural Development	All	3	3	2	3	2.6	-	-	-	-	-	-	-	-	-	n/a
73	Consolidate Sector Development with Provincial Agency - Redundant Service currently provided by Province.	Alternate Service Delivery Opportunities	Planning and Economic Development	Tourism Development	Sector Development	3	3	2	3	2.6	-	-	-	-	-	-	-	-	-	n/a
74	Reduce dental screening in schools to standard levels.	Service Level Opportunities	Public Health Services	Family Health	Child Health	3	3	2	3	2.6	-	-	-	-	-	-	-	-	-	n/a
75	Reduce number of Client Services	Service Level	Corporate	Citizen and																n/a

Does not apply to Opportunities beyond Top 30

Opportunity Number	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Phase One Opportunity Assessment Filter					Phase Two Opportunity Assessment Filter									
						Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost / Savings	Recent Reviews	Barriers	Total Score	Timing	Prioritization	Comments	Grouping
Opportunities that did NOT screen into second stage of the evaluation process:																				
76	Ensure consistent recovery of cost for legal services provided for boards and agencies.	User Fee Review Opportunity	City Manager's Office	Legal	All	5	3	1	4	2.5	-	-	-	-	-	-	-	-	-	n/a
77	Cleanliness Services - Charge BIAs for services beyond the standard service levels	User Fee Review Opportunity	Public Works	Solid Waste Management	Cleanliness Services	5	2	2	4	2.5	-	-	-	-	-	-	-	-	-	n/a
78	Close beach at Bayfront Park that is rarely open due to poor water quality.	Operational Efficiency	Public Works	Parks & Open Space Access	Natural Open Space	5	3	1	3	2.4	-	-	-	-	-	-	-	-	-	n/a
79	Develop co-ordinated (corporate) approach to purchase of management and other common training elements.	Shared Services Opportunity	City Manager's Office	Human Resources	Organizational Effectiveness	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
80	Outsource on-street operations, and/or reduce the parking enforcement resources.	Alternate Service Delivery Opportunities	Planning and Economic Development	Parking Operations	On-Street	4	2	2	4	2.4	-	-	-	-	-	-	-	-	-	n/a
81	Look to reduce business licensing costs - more like other municipalities.	Operational Efficiency	Planning and Economic Development	Business Licensing	All	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
82	Take credit cards at City Hall/off-street lots.	Operational Efficiency	Planning and Economic Development	Parking Operations	Off-Street	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
83	Animal licensing campaign - Opportunity for increased revenue.	User Fee Review Opportunity	Planning and Economic Development	Animal Services	N/A	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
84	Evaluate staffing for Child and Adolescent counselling services to reflect current needs and hours of direct services provided.	Operational Efficiency	Public Health Services	Family Health	Child and Adolescent Services	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
85	Residential Care Facility inspections - optimize / rationalize process among various agencies.	Shared Services Opportunity	Public Health Services	Environmental Health	Residential Care Facility Inspection	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
86	Outsource tree planting.	Alternate Service Delivery Opportunities	Public Works	Forestry	Tree Planting	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
87	Sell/ Contract operation of marina.	Alternate Service Delivery Opportunities	Public Works	Parks & Open Space Access	Parks Maintenance	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
88	Transfer sports field maintenance to user groups or increase cost recovery.	Alternate Service Delivery Opportunities	Public Works	Parks & Open Space Access	Parks Maintenance	4	2	2	4	2.4	-	-	-	-	-	-	-	-	-	n/a
89	Examine value in consolidating stormwater pond management with stormwater collection.	Operational Efficiency	Public Works	Storm Water Management	Infrastructure Maintenance	4	3	1	4	2.4	-	-	-	-	-	-	-	-	-	n/a
90	Increase cemetery fees, optimize services to recover costs.	User Fee Review Opportunity	Public Works	Cemeteries	Active	4	2	2	4	2.4	-	-	-	-	-	-	-	-	-	n/a
91	Investigate feasibility of transferring Red Hill Family Centre operations to another organization to be determined by a competitive process.	Alternate Service Delivery Opportunities	Community Services	Red Hill Family Centre	N/A	4	3	1	3.5	2.35	-	-	-	-	-	-	-	-	-	n/a
92	Develop community operating agencies for some museums.	Alternate Service Delivery Opportunities	Planning and Economic Development	Museums and Heritage Presentation	N/A	3	3	1	4	2.3	-	-	-	-	-	-	-	-	-	n/a
93	546 CITY - Outsource the operation of the call centre.	Shared Services Opportunity	Corporate Services	Citizen and Customer Service	546-CITY and Info@hamilton.ca	4	2	2	3	2.3	-	-	-	-	-	-	-	-	-	n/a
94	Consider staff assessment of POA appeals - with fees/revenue, reduce needs for court hearings.	User Fee Review Opportunity	Corporate Services	Provincial Offences Administration	N/A	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a
95	Food Safety Courses - Can be supplied by non-government provider or operated on break-even basis.	Alternate Service Delivery Opportunities	Public Health Services	Environmental Health	Food Safety	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a
96	Reduce optional services to clients not means tested.	Service Level Opportunities	Public Health Services	Chronic Disease and Injury Prevention	Adult Dental Treatment	4	2	2	3	2.3	-	-	-	-	-	-	-	-	-	n/a
97	Consolidate public health tier 2 call centres.	Shared Services Opportunity	Public Health Services	All	All	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a
98	Public Health has its own emergency measures until that can be consolidated with Fire Services.	Shared Services Opportunity	Public Health Services	Emergency Preparedness	N/A	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a

Does not apply to Opportunities beyond Top 30

Opportunity Number	Opportunity Description					Phase One Opportunity Assessment Filter					Phase Two Opportunity Assessment Filter									
	Opportunity Description	Opportunity Category	Department	Service	Sub-Service	Strategic Alignment	Client Impact	Materiality	Comparator Analysis	Total	Gross Budget	Potential Annual Revenue/Savings	Potential One-time Cost/Savings	Recent Reviews	Barriers	Total Score	Timing	Prioritization	Comments	Grouping
Opportunities that did NOT screen into second stage of the evaluation process																				
99	Outsource Driver Training.	Alternate Service Delivery Opportunities	Public Works	Fleet Management	Regulatory Compliance & Driver Training	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a
100	Reduce horticulture costs by increasing use of perennials.	Service Level Opportunities	Public Works	Horticultural Programs	Beautification	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a
101	Bulk Waste Collection - Charge fee for collection equivalent to cost.	User Fee Review Opportunity	Public Works	Solid Waste Management	Bulk Waste Collection Services	4	3	1	3	2.3	-	-	-	-	-	-	-	-	-	n/a
102	Reduce 107 heritage facilities in city portfolio based on evaluation of value, city uses, alternative uses.	Operational Efficiency	Planning and Economic Development	Heritage Asset Management	Heritage Facility and Asset Maintenance	3	2	2	3	2.2	-	-	-	-	-	-	-	-	-	n/a
103	Limit baby screening/ home visits to at-risk populations.	Service Level Opportunities	Public Health Services	Family Health	Child Health	2	2	2	4	2.2	-	-	-	-	-	-	-	-	-	n/a
104	Increase Fees for Film Shoots - Opportunity for increased revenue to achieve full cost recovery.	User Fee Review Opportunity	Planning and Economic Development	Tourism Development	Film	2	3	1	3	2.1	-	-	-	-	-	-	-	-	-	n/a
105	Reduce use of finance resources for admin services.	Operational Efficiency	All Departmental Support Services	Finance and Administration		4	2.5	1	3	2.1	-	-	-	-	-	-	-	-	-	n/a
106	Reduce costs of operating Museums by limiting open hours - perhaps rotating between facilities.	Operational Efficiency	Planning and Economic Development	Museums and Heritage Presentation	Museums	4	2	1	4	2	-	-	-	-	-	-	-	-	-	n/a
107	Remove Remote Office Services.	Service Level Opportunities	Planning and Economic Development	Building Services' Customer Service	Remote Office Services	4	2	1	3	1.9	-	-	-	-	-	-	-	-	-	n/a
108	Examine grant programs in Urban Renewal - e.g. facade - to determine value of return.	Operational Efficiency	Planning and Economic Development	Urban Renewal	N/A	4	2	1	3	1.9	-	-	-	-	-	-	-	-	-	n/a
109	Increase fees for mobile business licenses to achieve full cost recovery.	User Fee Review Opportunity	Planning and Economic Development	Business Licensing	Mobile	4	2	1	3	1.9	-	-	-	-	-	-	-	-	-	n/a
110	Eliminate tick report response.	Service Level Opportunities	Public Health Services	Infectious Diseases	Vector Borne Disease Prevention & Control	4	2	1	3	1.9	-	-	-	-	-	-	-	-	-	n/a
111	Community Service grants are an optional service - could be reduced or eliminated.	Service Level Opportunities	Community Services	Community Grants	N/A	3.6	2	1	3	1.86	-	-	-	-	-	-	-	-	-	n/a
112	Review to confirm value for money (ROI) of Urban Renewal.	Service Level Opportunities	Planning and Economic Development	Urban Renewal	N/A	4	2	1	2	1.8	-	-	-	-	-	-	-	-	-	n/a
113	Beautification - Convert Spring Tide and Mum Show to self-supporting or third party operations. Investigate sponsorship opportunities	Alternate Service Delivery Opportunities	Public Works	Horticultural Programs	Beautification	3	2	1	3	1.8	-	-	-	-	-	-	-	-	-	n/a
114	Adjust fees as required to ensure Adult Day Program is cost recovery.	User Fee Review Opportunity	Community Services	Community-Based Care	Adult Day Program	4	1	1	4	1.6	-	-	-	-	-	-	-	-	-	n/a
115	Reduce West Nile Virus program based on current needs.	Service Level Opportunities	Public Health Services	Infectious Diseases	Vector Borne Disease Prevention & Control	3	2	1	1	1.6	-	-	-	-	-	-	-	-	-	n/a
Remaining Opportunities that did NOT screen into second stage of the evaluation process																				

Does not apply to Opportunities beyond Top 30