

**APPENDIX E**  
**KPMG OPPORTUNITIES RELATED TO SERVICE EFFICIENCIES**

#	Service	KPMG Opportunity	Implications	Recommended Action
1	311	May be some opportunities in combining with 211.	<ul style="list-style-type: none"> <li>• Because 211 has a province wide mandate, the service receives only 14% of its funding from the City with the majority of funding provided by the United Way. Combining with 211 could lead to challenges in cost sharing and result in more complex governance.</li> <li>• Significant difference in the mandate could have a social impact on the customer (i.e. soft vs. hard service, assessing vs. informational). 211 also acts as a counselling service. This is a much different approach than 311 takes to customer service.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
2	311	Consider developing one-stop counter services for access to a wide range of municipal services.	<ul style="list-style-type: none"> <li>• Could result in improved access if it was to follow the 311 (Telephony) Customer Service model.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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3	311	Consider outsourcing some 311 activities to the private sector	<ul style="list-style-type: none"> <li>• May limit the flexibility and responsiveness of the City to respond to changes, emerging issues and unusual circumstances.</li> <li>• If outsourcing contractor is housed outside of Toronto, it may be difficult to adequately train staff.</li> <li>• If current 311 contact centre facility is not used in an outsourcing opportunity there may be a significant loss of investment to the City</li> <li>• Outsourcing of the 311 services may impact the future ability to integrate privacy sensitive services (e.g. Public Health, TESS, etc.).</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
4	311	Consider expanding the range of call centre services that 311 provides to client divisions.	<ul style="list-style-type: none"> <li>• 311 Capital plan supports the opportunity.</li> <li>• Expanded services will result in improved access.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
5	Accounting Services	Consider increasing shared services approach for accounts receivable (e.g. revenue services).	<ul style="list-style-type: none"> <li>• A shared services approach for accounts receivable could result in reduced costs, and/or increased efficiencies.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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6	Affordable Housing Office	Consider a stronger consolidation of housing and homelessness planning and program delivery within City divisions and Toronto Community Housing Corporation.	<ul style="list-style-type: none"> <li>Requires further review to ensure city is working to effectively meet legislative requirements, make the best use of federal/provincial/city resources, and investing for maximum social and economic impact.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
7	Arena Boards of Management	Consider examining the existing business and governance models currently in place at all arenas (internally operated arenas, and all 8 arena boards). This could be done with a similar study of community centres.	<ul style="list-style-type: none"> <li>Changes to current structures could adversely affect volunteer involvement and local community input and support.</li> <li>Opportunities to gain economies of scale by centralizing support functions such as IT systems support, booking and registrations, bulk purchasing, sharing of specialized skills like refrigeration technicians.</li> <li>A clear identification of the relative advantages of the city operation model and options for the community board model is needed. The study would need to consider these options under a number of criteria including impact on costs (to the City and to users), responsiveness to local communities and needs.</li> <li>The possibility that different models may be appropriate in different circumstances should not be ruled out.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required

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8	Association of Community Centres	Consider examining the existing business and governance models currently in place at all community centres (internally operated and association operated). This could be done with a similar study of arenas.	<ul style="list-style-type: none"> <li>• A clear identification of the relative advantages of the community board model and the city operation model is needed. A series of options could be examined.</li> <li>• The study will need to consider these options under a number of criteria including impact on costs (to the City and to users), responsiveness to local communities and needs. The possibility that different models may be appropriate in different circumstances should not be ruled out.</li> <li>• A review of governance models was initiated in 2011 and will be able to advise on implications once the review is completed and options have been developed.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required
9	Children's Services	Consider transferring the city-operated child care centers to community or private operators.	<ul style="list-style-type: none"> <li>• Directly-operated child care is primarily located in areas with a high proportion of children living below LICO.</li> <li>• 95% of children attending municipal child care are subsidized compared to 49% in the remainder of the system. 9% of families with children in municipal child care participate in an Ontario Works Program. 74% of families are single parents.</li> <li>• Many not-for-profit and commercial operators limit the services that they provide to younger children as a result of the Day Nursery Act staffing</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required

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			<p>requirements, which makes younger children more costly to serve. Currently 12% of children in directly operated childcare are infants compared to 3% and 6% in the not-for-profit and commercial sectors respectively.</p> <ul style="list-style-type: none"> <li>• Directly operated child care provides care to a greater number of children with special needs including complex cases that other providers cannot accommodate and that have additional staff requirements.</li> <li>• Directly operated child care is a key component in the City's emergency response requirements, set standards for quality in service delivery, supports community operators who are in jeopardy and pilots service delivery innovations.</li> <li>• Further analysis would be required in order to determine savings from divestment of municipal child care. A review should consider cost sharing agreements and increased administrative requirements. (Administrative costs in municipal child care represent 5% of total expenditures. Other operators tend to be closer to 10%)</li> <li>• A significant portion of costs are subsidies which will remain with eligible children.</li> <li>• The City staff salaries are used as the comparator (proxy) for pay equity and</li> </ul>	

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			through Pay Equity legislation, community agencies would eventually achieve similar salary levels as the City staff.	
10	Children's Services	Consider making changes to program structure consistent with the full-day kindergarten initiative.	<ul style="list-style-type: none"> <li>• The provincial initiative to implement full day kindergarten will significantly shift the nature and cost structure of subsidized child care over the next few years.</li> <li>• Both the City program and community programs will require restructuring to respond effectively.</li> <li>• The full impact of full day kindergarten in Toronto is the subject of detailed analysis by the division. The results of this analysis will be reported to Council in November and will guide the City in its discussions with the Province.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required
11	Children's Services	Consider reducing the maximum subsidized per diem rates the City will support to levels near the average rates of non-profit providers.	<ul style="list-style-type: none"> <li>• Subsidies are allocated to families, not to operators and are based on a provincially legislated income test. Capping the amount which individual operators can receive in per diems from subsidized families will have the following implications:               <ul style="list-style-type: none"> <li>○ Eligible families will not have the resources to augment payments to access more costly care. As a result, a cap would have a significant impact on the city's most vulnerable families.</li> <li>○ It creates a two tiered system in which fewer operators will accept</li> </ul> </li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required

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			<p>subsidized children, especially if the maximum is set too low.</p> <ul style="list-style-type: none"> <li>○ Approved per diem rates reflect the actual costs incurred by operators. Per diems do not fund program inefficiencies or vacancies.</li> <li>● In addition, there are maximum per diem levels in areas of the budget that act to control costs and ensure that resources are invested in those areas of the program that are of most benefit to the children in care.</li> </ul>	
12	City Clerk's Office	Consider outsourcing printing and design services.	<ul style="list-style-type: none"> <li>● Allows flexibility in adjusting capacity to meet demand.</li> <li>● Requires a structure that protects recent capital investment in printing facility and equipment. Will need to ensure that services levels meet City needs.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
13	City Clerk's Office	Continue to explore expanded shared operations across ABCs and with other levels of government for records storage management.	<ul style="list-style-type: none"> <li>● Increased complexity from additional clients (with different governance regimes) increases challenge in effective and efficient shared services.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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14	City Clerk's Office	Continue to work with city divisions to proactively provide access to information/data.	<ul style="list-style-type: none"> <li>• Requires balance of open information and data with need to protect personal information.</li> <li>• May reduce number of information requests but will not fulfill the statutory requirements under MFIPPA and cannot replace information requests.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
15	City Manager's Office	Consider the use of shared services for Labour Relations across all City agencies and divisions.	<ul style="list-style-type: none"> <li>• City's Agencies operate under different collective agreements often with different bargaining agents in contrast to City divisions. An understanding of those agreements, a familiarity with past practices and knowledge in respect of any outstanding grievances would be necessary to facilitate the transition to any new structure whereby the City's Employee and Labour Relations Section provided service to City agencies. The extent of the services to be provided would also need to be determined including staffing requirements.</li> <li>• A number of specific details would have to be determined, such as: how the City's Employee and Labour Relations section would interact with the agencies' Human Resources sections which would, presumably, be handling all other human resources matters; or the ability/authority of the City's Employee and Labour Relations Section to act on behalf of the</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget



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			agencies, and bind those agencies, in various labour relations matters.	
16	City Planning	Consider streamlining review of planning applications.	<ul style="list-style-type: none"> <li>• Could speed up processing of applications, but could potentially lessen the quality of planning review and the ultimate design of new development.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
17	City Planning	Consider the opportunity to harmonize the Site Plan By-law.	<ul style="list-style-type: none"> <li>• None Identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
18	City Planning	Consider co-location for development applications review process with other City divisions.	<ul style="list-style-type: none"> <li>• None Identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
19	Communications	Consider centralizing communications responsibilities across City divisions.	<ul style="list-style-type: none"> <li>• None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner

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20	Community Partnership and Investment Program (CPIP)	Consider moving grant administration to the divisions responsible for the program areas involved.	<ul style="list-style-type: none"> <li>• None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
21	Corporate Finance	Rationalize Corporate Finance services across City agencies and corporations.	<ul style="list-style-type: none"> <li>• May reduce duplication of effort across all groups. Will require further investigation into legal, corporate and administrative requirements</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
22	Corporate Finance	Consider benefits of external investment management.	<ul style="list-style-type: none"> <li>• May provide opportunity for higher returns which may exceed costs. City would need to monitor potential for increased risk.</li> <li>• City would also need to maintain control over cash management and forecasting functions.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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23	Court Services	Consider seeking legislative change to allow higher fees and streamlining of court operations.	<ul style="list-style-type: none"> <li>• Current minimal fees do not support recovery of actual costs and new collection methods, sanctions and more effective use of technology are constrained by legislative requirements.</li> <li>• Across Ontario over \$1 million per week in fines go into default, depriving municipalities of revenue to offset costs and eroding public confidence in the justice system.</li> <li>• City staff are actively promoting changes in provincial and federal legislation or regulations to streamline court processes, reduce costs and enhance public access to the courts.</li> </ul>	No further action recommended
24 & 25	Emergency Medical Services  Fire Services	Consider integrating EMS and Fire organizationally and developing new models to shift more resources to EMS response and less to fire response over time.	<ul style="list-style-type: none"> <li>• Further study is required to assess the service, financial, organizational, legal/legislative and other impacts including, for example:               <ul style="list-style-type: none"> <li>○ Service Demand: e.g. since 2002, the number of people requiring EMS treatment and transport to hospital has increased by 25% due to an aging and growing population, and higher levels of poverty. The growth in demand requires additional transport-capable ambulances. Insufficient EMS resources to transport patients will continue to erode the timeliness of health care.</li> <li>○ Provincial Funding Contribution: Currently, the City's investment in</li> </ul> </li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required

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			<p>EMS is matched by the Province (50/50).</p> <ul style="list-style-type: none"> <li>○ Cross-training: if cross-training is required, associated costs will require assessment, e.g. current legislation requires two years of community college-level training to become a paramedic.</li> <li>○ Organizational issues will need to be considered, e.g. history, culture and morale of the services and any operational impacts</li> <li>○ Legal/legislative, e.g., Potential health and safety risks to the public and service providers will require assessment vis a vis requirements under the Ontario Health and Safety Act; The City's ability to meet the level of fire protection set out by the Fire Protection and Prevention Act of Ontario will require assessment.</li> <li>● Potential for impact on the City's public fire protection classification rating (used by the Fire Underwriters Survey Review) will need to be assessed as there may be a financial impact on the City if service level reductions occur.</li> </ul>	

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26	Emergency Medical Services	Consider outsourcing some or all of EMS non-emergency inter-facility patient transports.	<ul style="list-style-type: none"> <li>• The non-emergency ambulances are part of the daily minimum emergency car count and currently do emergency calls throughout the day. Outsourcing will reduce ambulance availability and response times in the community.</li> <li>• If Toronto EMS eliminated its 'non-emergency' inter-facility patient transports, many of these 'non-emergency' transports would become 'emergency' transports, because of patient safety considerations and time efficiency, thereby negating any desired efficiencies or savings from outsourcing.</li> <li>• Potential risk to patient/resident safety as private transfer services are not licensed ambulances and their staff do not provide the medically-equivalent skill sets or standards of a paramedic.</li> <li>• Many non-emergency, inter-facility patient transports are deemed 'medically necessary'. These patients require the skills and knowledge of a certified Paramedic to monitor and provide treatment during transport. Without those skills, out-of-hospital health care would be compromised.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required

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27	Fire Services	Consider the opportunities to improve response times and decrease equipment requirements through dynamic staging of equipment.	<ul style="list-style-type: none"> <li>The potential impacts that a decrease in equipment could result in would be considered in context with all fire-related assessments noted in #24 and 25.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required
28	Facilities and Real Estate	Consider increasing shared service approach to facility management with agencies.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required
29	Facilities and Real Estate	Consider strategic sourcing of custodial and security activities.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required
30	Facilities and Real Estate	Consider increasing shared service approach for real estate services with agencies.	<ul style="list-style-type: none"> <li>Legal implications of the terms and conditions of leases.</li> <li>Property title review and transfer will need to be undertaken as applicable.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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31	Finance and Administration	Consider forming a single shared service team for Finance.	<ul style="list-style-type: none"> <li>There may be governance implications for shared services with agencies.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
32	Finance and Administration	Consider opportunities to use technology to automate manual processes.	<ul style="list-style-type: none"> <li>The processes utilized in the F&amp;A areas are mainly corporate processes that should be reviewed from end-to-end</li> <li>This may require a capital investment that should be considered based on the merits of its business case and the allocation of scarce capital funds to competing priorities.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
33	Finance and Administration	Consider using external partners to provide Organizational Management Consulting or performance management services.	<ul style="list-style-type: none"> <li>This activity is currently delivered utilizing a mix of internal staff and external partners. Opportunities to further utilize external partners should be reviewed during the service efficiency study of F&amp;A services.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
34	Financial Planning	Consider forming a single shared service organization for Finance.	<ul style="list-style-type: none"> <li>There may be governance implications for shared services with agencies.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014

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				Operating Budget
35	Fleet Services	Consider expanding scope of divisions served (e.g. Police, Fire, EMS, non-revenue TTC vehicles)	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
36	Fleet Services	Continue to evaluate alternate methods to repair and maintain vehicles.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget



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37	Information Technology	Continue to investigate strategic sourcing of IT infrastructure, Business IT Solutions, Client Support and IT Service Improvement	<ul style="list-style-type: none"> <li>Pursuing strategic sourcing opportunities in these areas could have a positive economic impact (cost reductions) and promote more efficient/innovative City services. Detailed cost/benefit and risk assessments would need to be undertaken for each function under consideration. An example is the new wide area network that will enable improved online services for the public, e-learning for staff and access to staff at a lower cost than the previous contract and the possible P3 funding of the new consolidated data centre, as an example of private partnership and partial outsourcing that, along with federal funding could save the City costs.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
38	Information Technology	Continue to pursue standardization of enterprise applications.	<ul style="list-style-type: none"> <li>Continuing to standardize enterprise applications will build on the record to date that the City has achieved through the standardization of its SAP, GIS and Web environments. This has led to significant operational savings for licensing and maintenance.</li> <li>Renegotiation of some existing licences will be required, and standardization could lead to more sole source procurements.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
39	Information Technology	Consider further consolidation of IT functions into a shared service centre.	<ul style="list-style-type: none"> <li>Further consolidation of IT functions will build on the IT Transformation efficiencies to date which has generated more standard, reliable and cost effective</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether

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			IT services and opportunities for electronic services for the public, enterprise applications, improved management of information and more openness and transparency of business processes.	and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
40	Information Technology	Continue to develop and examine key performance indicators beyond availability and timeliness.	<ul style="list-style-type: none"> <li>None Identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
41	Internal Audit	Evaluate requirement for business and risk consulting.	<ul style="list-style-type: none"> <li>Business and risk consulting service may still be required by City Divisions and sought from external partners so potential savings may be low.</li> <li>If the service is not provided, the City's internal control framework to safeguard assets and ensure economy, efficiency and effectiveness would likely weaken. Internal Audit provides advice on the design and development of new or enhanced programs, policies and processes.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
42	Internal Audit	Consider providing internal audit for TTC.	<ul style="list-style-type: none"> <li>None Identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate

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43	Legal Services	Consider strategic sourcing options for solicitor services.	<ul style="list-style-type: none"> <li>• None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
44	Legal Services	Consider supporting all TTC legal needs and those of other agencies.	<ul style="list-style-type: none"> <li>• Potential conflicts of interest or the need for the separation of interests may arise which would need to be managed through agreements.</li> <li>• Integration of legal functions may be argued as a factor if there were any overall allegations raised in legal proceedings concerning employer control by the City over TTC and ABC employees.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
45	Legal Services	Consider strategic sourcing options for civil litigation.	<ul style="list-style-type: none"> <li>• None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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46	Legal Services	Consider supporting civil litigation needs of all agencies.	<ul style="list-style-type: none"> <li>• Potential conflicts of interest or the need for the separation of interests may arise which would need to be managed through agreements</li> <li>• Integration of legal functions may be argued as a factor if there were any overall allegations raised in legal proceedings concerning employer control by the City over TTC and ABC employees.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
47	Long Term Care	Transfer most municipal operated LTC homes to operation by non-profit community organizations could reduce costs and transfer net costs to the province over time.	<ul style="list-style-type: none"> <li>• Significant effort will be required to find or create suitable operators. Involvement of residents, family members, volunteers and credible community representatives will be required to make the process comfortable to stakeholders and citizens of Toronto. There is no assurance that services will remain within the City.</li> <li>• Process must be done in accordance with the new LTCH Act. LTCH Act requires that beds be returned to the Province and requires up to 5 years notice to terminate services.</li> <li>• The City has had a role in designing new program and service options that are accessible and developed through an age-friendly lens. The City has been recognized provincially and nationally, with innovations being adopted by other organizations benefiting residents in all LTC homes. This capacity will be lost.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required

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48	Long Term Care	Sale of municipally operated LTC homes to private sector operators would reduce city costs more quickly and may provide some recovery of investment in buildings.	<ul style="list-style-type: none"> <li>• Buildings could be sold, but provincial legislation does not allow sale of the “beds” the way private operators can sell their licences. Provincial co-operation would be required to sell or transfer the right to operate the facilities as private LTC homes. Up to five years notice would also be required. There would be no guarantee that beds moved to another LTC operator would remain within the City.</li> <li>• Savings may still take some time to achieve as successor rights will impact current contracts on operators, at least initially. The Province will likely share in receipts from sale of buildings</li> <li>• The province regulates LTC homes whether municipally or privately operated. Research has produced evidence that a profit driven long-term care system may produce inferior quality.</li> <li>• Toronto's homes serve a diverse population and have a higher proportion of low income residents, and other marginalized individuals, responding to local community needs. This also includes providing 17 short stay beds and 38 convalescent care beds.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council as required
49	Long Term Care	Re-engineer the operations to achieve specified target cost reductions.	<ul style="list-style-type: none"> <li>• Toronto's LTC homes serve a diverse population from young adults with severe disabilities to seniors with cognitive impairments and behavioural challenges.</li> </ul>	Refer to the City Manager for inclusion in a broader service and organizational study to be reported to standing committee and Council

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#	Service	KPMG Opportunity	Implications	Recommended Action
			<p>The City's homes admit and serve vulnerable and hard to care for residents that would not typically be admitted into many other long-term care homes as these services are not adequately funded under the current long-term care funding system</p> <ul style="list-style-type: none"> <li>Setting a target for further cost reductions (or per diem operating costs) needs to be assessed against the impact a reduction would have in meeting local community needs and be based on the standards the City chooses to establish for service quality and the legislative requirements.</li> </ul>	as required
50	Municipal Licensing and Standards	Consider outsourcing some or all of animal care and enforcement delivery.	<ul style="list-style-type: none"> <li>Loss of internal control will make it a challenge to mitigate public response if service levels drop. No business or organization in Toronto currently has capacity to take on animal care and enforcement delivery.</li> <li>No other organization currently has a by-law enforcement capacity relative to animal well-being.</li> <li>Additionally, the City would need to establish a mechanism to manage risk associated with third-party enforcement.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
51	Municipal Licensing and Standards	Consider the opportunity to deliver services City-wide instead of district based.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate

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#	Service	KPMG Opportunity	Implications	Recommended Action
				through the 2012, 2013 and 2014 Operating Budget
52	Municipal Licensing and Standards	Consider outsourcing waste diversion enforcement.	<ul style="list-style-type: none"> <li>• Municipal Licensing (Waste Enforcement) provides enforcement of solid waste diversion regulations.</li> <li>• Legal and Environmental impacts due to legislative requirements. The City's responsibility to ensure compliance with environmental standards could be impacted if a third party was responsible for enforcement.</li> <li>• The City would need to establish a mechanism to manage risk associated with third party enforcement.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
53	Municipal Licensing and Standards	Consider value of Cat and Dog Licensing Enforcement.	<ul style="list-style-type: none"> <li>• Cat and Dog licensing enables the identification of the owner. This allows lost pets to be returned to their owners.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
54	Parks, Forestry & Recreation	Consider contracting maintenance of parks.	<ul style="list-style-type: none"> <li>• May reduce the current in-house capability to respond immediately to emergencies and urgent concerns.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
55	Parks, Forestry & Recreation	Establish a clear approach to evaluating what recreation programs to operate or support, based on the benefits expected.	<ul style="list-style-type: none"> <li>Division is developing a 5-year recreation plan and is conducting broad stakeholder engagement. It will look at what services are delivered and the distribution of the services against four principles adopted by Council—equitable access, quality, inclusion and capacity building. Through this plan we can identify an approach to evaluate current provision of services in reference to the principles of the plan. This will also identify the recreation services the City may wish to discontinue.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
56	Parks, Forestry & Recreation	Consider innovative operating approaches for more facilities, such as the arena and community centre boards, purchased service agreements or P3 arrangements with community-based partners and private operators.	<ul style="list-style-type: none"> <li>Pricing of programs by private operators may cause financial barriers to access.</li> <li>Community based partners may not have the capacity to offer the diverse program offerings in City run programs and under service part of the target market.</li> <li>Purchased service agreements result in loss of flexibility to adjust programming mix to meet the needs of the changing demographics.</li> <li>This will be reviewed through the recreation services planning process.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
57	Parks, Forestry & Recreation	In view of growing private involvement in recreation services, reconsider the City's role, purpose, goals and objectives in Community	<ul style="list-style-type: none"> <li>Division is developing a 5-year recreation plan and is conducting broad stakeholder engagement. It will look at what services are delivered and the distribution of the services against four principles adopted by Council—equitable access, quality, inclusion and capacity building. Through</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014



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#	Service	KPMG Opportunity	Implications	Recommended Action
		Recreation.	<p>this plan we can identify what specific programs the City may wish to discontinue.</p> <ul style="list-style-type: none"> <li>• Not likely that non-profit or private sector involvement will have or create the same capacity and it is more likely a mixed model of service is required.</li> </ul>	Operating Budget
58	Parks, Forestry & Recreation	Consider partly contracting maintenance of park facilities to interested community groups – example, sports associations for sports fields, horticultural groups for some flower displays.	<ul style="list-style-type: none"> <li>• This approach would not work in all circumstances, particularly where large equipment is required.</li> <li>• Joint and several liability provisions of the Negligence Act would require the City to pay the judgement since the community groups would not have sufficient assets to pay high damage awards in liability claims.</li> <li>• The Occupiers Liability Act requires the City keep the parks safe and hazard free.</li> <li>• The City would need to create an infrastructure to manage the group activity and continuity of service.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
59	Pension Payroll and Employee Benefits	Consider shared service or outsourcing Payroll for divisions and ABCs.	<ul style="list-style-type: none"> <li>• Requires cost benefit analysis. Complex payroll environment will require increased level of co-ordination and potential system changes. Significant customization to accommodate scheduling, interfaces and collective agreement rules and requirements. Outsourcing would require a vendor to customize a system with City requirements in addition to ability for updating information after each round of</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
			bargaining which may result in a significant capital investment and lead to manual processes to be handled by internal City staff. Outsourcing may result in loss of master data and loss of integration with other City systems.	
60	Pension Payroll and Employee Benefits	Consider reducing number of pay runs per month from 22.	<ul style="list-style-type: none"> <li>• Requires a risk analysis to ensure system landscape and staff could accommodate peak periods and contingencies for potential system slowdowns. Change in number of pay runs will change cash flow requirements.</li> <li>• Requires negotiations with unions and/or associations to change payroll schedules and collective agreement requirements.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
61	Pension Payroll and Employee Benefits	Continue to pursue outsourcing options for non-OMERS pension plans.	<ul style="list-style-type: none"> <li>• Requires cost/benefit analysis of options. Certain options, including a potential merger of the plans with OMERS, would require provincial (i.e. FSCO) approval.</li> <li>• Requires legal analysis to ensure compliance with legislative requirements. May result in potential legal claims by pensioners.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
62	Pension Payroll and Employee Benefits	Consider recovering non-OMERS pension administration costs from pension plans.	<ul style="list-style-type: none"> <li>• Requires legal analysis to determine ability to pass on costs. If legally permissible, would result in cost reductions to the City.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
63	Policy, Planning, Finance and Administration	Consider forming a single shared service organization for Finance Management.	<ul style="list-style-type: none"> <li>There may be governance implications for shared services with agencies.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
64	Policy, Planning, Finance and Administration	Consider forming a single shared service organization for Administration.	<ul style="list-style-type: none"> <li>There may be governance implications for shared services with agencies.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
65	Policy, Planning, Finance and Administration	Consider opportunities to use technology to automate manual processes.	<ul style="list-style-type: none"> <li>Will need to review legal issues associated with electronic signatures.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
66	Policy, Planning, Finance and Administration	Consider external partners for some Program Review activities such as continuous improvement initiatives, quality management, and	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
		business process reengineering support.		
67	Policy, Planning, Finance and Administration	Consider moving Performance Measurement to a single Finance shared service group.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
68	Purchasing and Materials Management	Consider consolidating purchasing with ABCs to obtain greater purchasing power.	<ul style="list-style-type: none"> <li>The ABC's could experience cost savings on their purchases by getting a benefit of larger bulk price discounts as their quantities would be combined with the City's quantities.</li> <li>The ABC's have different purchasing policies and procedures which will have to be considered in consolidating their purchasing requirements.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
69	Purchasing and Materials Management	Evaluate if exceeding material issue and delivery standard (5 days vs. 7 days) has a significant associated cost.	<ul style="list-style-type: none"> <li>As a result of implementing service efficiency initiatives PMMD has been able reduce the delivery time to clients without increasing costs.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
70	Revenue Services	Consider strategic sourcing of meter reading operations.	<ul style="list-style-type: none"> <li>May provide limited short-term economic benefits (2-3 years). Meter reading operations are in the process of being</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether

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#	Service	KPMG Opportunity	Implications	Recommended Action
			<p>phased out with the installation of automated water meters under the City's Water Meter Program over 2010-2018.</p> <ul style="list-style-type: none"> <li>• May require early termination of maintenance contracts on meter reading equipment.</li> </ul>	<p>and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget</p>
71	Revenue Services	Consider strategic sourcing of payment processing.	<ul style="list-style-type: none"> <li>• May require early termination of maintenance contracts for existing processing equipment.</li> </ul>	<p>Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget</p>
72	Revenue Services	Evaluate strategic sourcing of billing with Toronto Hydro.	<ul style="list-style-type: none"> <li>• Potential savings in direct utility billing costs (printing/postage) by combining bills for water/solid waste charges with Hydro billings. Could provide additional savings in reduced costs for customer service/call centre administration, and reduced costs in utility bill production, administration and payment processing. This option may take 1 to 2+ years to implement, to provide adequate time to negotiate an agreement with Toronto Hydro, make necessary billing system upgrades, and transition staff/services to new utility billing model.</li> <li>• Residents may be better served, and customer service response improved, by a single utility bill combining hydro, water and solid waste charges.</li> </ul>	<p>Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget</p>

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#	Service	KPMG Opportunity	Implications	Recommended Action
73	Revenue Services	Consider electronic payment options for utility payments (e.g. e-billing).	<ul style="list-style-type: none"> <li>Note that e-billing (via E-post™ and internet banking) is currently available for utility bills.</li> <li>Increased use of electronic payment options will provide improved access and more efficient service for residents (property owners).</li> <li>Electronic payment options are far more cost-effective than in-person or mailed-in cheque payments.</li> <li>Decrease in paper-based billings, providing savings in paper, envelopes, mailing – reduced environmental footprint.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
74	Revenue Services	Consider online payment options for property tax (e.g. e-billing).	<ul style="list-style-type: none"> <li>Note that property tax bill payments can currently be made by internet banking, and e-billing (via E-post™) for tax bills is planned to be introduced in 2012.</li> <li>Increased use of electronic payment options will provide improved access and more efficient service for residents (property owners).</li> <li>Electronic payment options are far more cost-effective than in-person or mailed-in cheque payments.</li> <li>Decrease in paper-based billings, providing savings in paper, envelopes, mailing – reduced environmental footprint.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
75	Revenue Services	Consider combining Revenue Accounting with Accounting Services.	<ul style="list-style-type: none"> <li>• Efficiency improvements by combining these areas may be limited given the difference in functions that they perform.</li> <li>• These divisions already work closely together and therefore any additional financial benefits of consolidation are expected to be limited.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
76	Revenue Services	Evaluate if eliminating Property Assessment Reviews is cost effective.	<ul style="list-style-type: none"> <li>• Eliminating this service may put at risk potential revenue to the City.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
77	Shelter, Support and Housing Administration	Consider development of a strategy to maximize benefit from projects where mortgages and subsidy agreements are expiring.	<ul style="list-style-type: none"> <li>• There is a risk that the amount of social housing will decrease as agreements with Federal and Provincial governments expire. The City has a legal requirement to keep the total number of subsidized units at the target level. <ul style="list-style-type: none"> <li>• The expiry of mortgages leaves unencumbered assets, but they generally require new investment.</li> </ul> </li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
78	Shelter, Support and Housing Administration	Give homeless people higher priority in accessing social housing.	<ul style="list-style-type: none"> <li>• People who are homeless are one priority group on the waiting list –priority groups receive one in every seven vacancies. The City could increase this priority to one in six or one in five, or even giving homeless households alone a priority</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate

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#	Service	KPMG Opportunity	Implications	Recommended Action
			<p>allocation, at least for smaller units.</p> <ul style="list-style-type: none"> <li>The waiting list for social housing in Toronto is already long. This approach would extend the time for others to gain access and may encourage them to become homeless.</li> </ul>	through the 2012, 2013 and 2014 Operating Budget
79	Shelter, Support and Housing Administration	Expand support for the Streets to Homes initiative to reduce need for shelters.	<ul style="list-style-type: none"> <li>SSHA has done a post-occupancy survey of clients housed through the program and a cost analysis, which shows that outcomes for those housed improve significantly and also reduce the use of costly emergency services.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
80	Shelter, Support and Housing Administration	Develop wider range of supportive housing options.	<ul style="list-style-type: none"> <li>Streets to Homes has demonstrated that some homeless individuals can live independently with supports, however, others require more supportive and / or structured environments.</li> <li>A wide range of supportive housing options would have a positive impact on the quality of life and physical and mental health of clients who would be able to transition from the street or shelters into housing.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
81	Social Development, Finance and Administration	Consider forming a single shared service organization for Finance Management and one for Administration.	<ul style="list-style-type: none"> <li>There may be governance implications for shared services with agencies.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014



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#	Service	KPMG Opportunity	Implications	Recommended Action
				Operating Budget
82	Social Development, Finance and Administration	Consider opportunities to use technology to automate manual processes.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
83	Social Development, Finance and Administration	Consider external partners for activities such as continuous improvement initiatives, quality management, business process reengineering support, event planning.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
84	Social Development, Finance and Administration (Toronto Office of Partnerships)	Measure impact of the Toronto Office of Partnership, establish City-wide revenue targets and seek division input on contribution of Office to new revenues attained.	<ul style="list-style-type: none"> <li>Will require some additional effort to measure, but would increase accountability and likely responsiveness. Partnership revenues have grown in the three years the office has been in place, but attribution and revenue targets would require more review</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
85	Solid Waste	Consider reducing the target rate for diversion and / or setting target rates by category of waste producer.	<ul style="list-style-type: none"> <li>Reducing the diversion rate will reduce the lifespan of the landfill, and require the City to pursue other, potentially costly disposal options sooner.</li> <li>Cutting back on the diversion target may compromise the City's efforts to obtain landfill capacity from the Ministry of Environment. However the current diversion rate (47%) is well below the target (70%) and much more intensive efforts will be required to achieve the target.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
86	Solid Waste	Consider further contracting out of Collection Services.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
87	Solid Waste	Outsource facility security services.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
88	Solid Waste	Outsource grass cutting.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether

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#	Service	KPMG Opportunity	Implications	Recommended Action
				and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
89	Solid Waste	Expansion of "drop and load" at transfer stations.	<ul style="list-style-type: none"> <li>Loss of potential revenues to the city if expansion doesn't proceed.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
90	Technical Services	Consider developing and implementing service level standards where they do not exist for Infrastructure Design and Construction.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
91	Technical Services	Consider further use of third party vendors for job contracting as well as alternative delivery models such as program management through external consultants for Infrastructure Design and Construction.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
92	Technical Services	Consider third party support for mapping or surveying.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
93	Technical Services	Consider process improvements to achieve standard levels for land surveys and mapping.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
94	Technical Services	Consider process improvements to achieve standard levels for engineering review and approval.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
95	Technical Services	Consider developing or implementing service level standards for engineering policy standards and support.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
96	Theatres	Consider the amalgamation of all three theatres under a single board structure.	<ul style="list-style-type: none"> <li>None identified</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
97	Toronto Building	Consider adopting process improvements and accelerate adoption of new technologies.	<ul style="list-style-type: none"> <li>To adopt new technology requires a capital investment.</li> <li>Will facilitate improved service delivery to development industry – and property owners, including on-line access to Division services, including permit application, plan review, access to digitized records, and other permit information.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
98	Toronto Employment and Social Services	Consider adjusting the mix of contracted and directly delivered employment services.	<ul style="list-style-type: none"> <li>TESS regularly reviews the mix of directly delivered and contracted employment services annually and makes adjustments based on labour market conditions and service needs.</li> <li>Discussions with the Province of Ontario to reduce duplication and identify efficiencies by rationalizing and streamlining employment services and employment centres may yield the following positive outcomes: <ul style="list-style-type: none"> <li>Rationalizing employment services and centres will reduce confusion and result in better services for service users, both employers and residents,</li> </ul> </li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
			<p>compared to the existing service system, which is fragmented, siloed and uncoordinated.</p> <ul style="list-style-type: none"> <li>○ Reducing duplication will result in the more efficient use of available resources in the employment services system</li> <li>○ From an economic perspective, more effective and streamlined employment services and centres will ensure: unemployed residents can more quickly access and obtain the service they need to find jobs, and employers get the help they need to recruit and hire workers.</li> <li>● Effective and efficient employment services underpin successful economic and workforce development strategies.</li> </ul>	
99	Toronto Parking Authority	Consider implementing pay-by-cell parking payment system.	<ul style="list-style-type: none"> <li>● Will provide service enhancement for customers.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
100	Toronto Parking Authority	Consider program for intensification of garage sites where possible.	<ul style="list-style-type: none"> <li>● Feasibility and potential net benefit will require development of full business case.</li> </ul>	Request the Deputy City Manager and Chief Financial Officer to review the option to sell or lease TTC and Toronto Parking Authority street lots and garages in his report, <i>Potential Monetization</i>

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#	Service	KPMG Opportunity	Implications	Recommended Action
				<i>of Assets</i> for consideration by Executive Committee
101	Toronto Police Service	Consider options for delivery of call taking and dispatch services.	<ul style="list-style-type: none"> <li>Unable to identify implications until options are presented.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
102	Toronto Police Service	Consider options for how the following critical infrastructure services are provided: Facilities Management, Fleet Management, Purchasing, Payroll, IT Services, Accounting Services, Hiring of non-uniformed.	<ul style="list-style-type: none"> <li>Unable to identify implications until options are presented.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
103	Toronto Police Service	Consider transferring the lifeguard program to the City.	<ul style="list-style-type: none"> <li>Unable to identify implications until options are presented.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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104	Toronto Public Health	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is discretionary in some cases based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy) to seek and generate efficiencies and cost savings.	<ul style="list-style-type: none"> <li>• Potential of elevated health risks to the community and decreased capacity to respond depending on the nature of the changes.</li> <li>• Risk of non-compliance with provincially legislated program requirements, depending upon programming reductions.</li> <li>• Risk of non-compliance with legislatively required accountability agreements with the Province.</li> <li>• Program efficiency and effectiveness should increase over time, as the organization streamlines service delivery.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
105	Toronto Public Library	Consider consolidating Toronto Archives with Library Services.	<ul style="list-style-type: none"> <li>• May increase access to archival materials.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
106	Toronto Public Library	Consider reducing or eliminating some programs and outreach activities.	<ul style="list-style-type: none"> <li>• The ability of users to access and use information will decrease. Public library programs support literacy, early learning, lifelong learning and literary culture and</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether



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			<p>are an extension of library information services and collections.</p> <ul style="list-style-type: none"> <li>Existing partnerships delivering ESL, settlement and employment related programs for adults will be less effective</li> <li>Will impact communities that utilize program and outreach activities.</li> </ul>	<p>and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget</p>
107	Toronto Public Library	Consider shared services with City for finance and human resources.	<ul style="list-style-type: none"> <li>TPL has separate financial and HR systems not compatible with City systems. A significant cost to convert to the City system will be required and some modifications may be required to meet the Library's unique operating requirements.</li> <li>TPL would still require in-house staffing resources in Finance and HR.</li> </ul>	<p>Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget</p>
108	Toronto Transit Commission	Consider use of contractors for delivery of some TTC services.	<ul style="list-style-type: none"> <li>A number of cities use a combination of private and public service providers to deliver transit services. Successful approaches include contracting a particular distinguishable service (as the Region of York has done) or simply purchasing additional capacity (e.g. hours of bus service) that can be included in the schedule.</li> <li>Either way, the approach should maintain a single integrated public transit network, with the city (or commission) determining service levels and retaining the revenue risk to ensure there is a single integrated "system" from the customer point of view.</li> </ul>	<p>Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget</p>

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#	Service	KPMG Opportunity	Implications	Recommended Action
109	Toronto Transit Commission	Consider use of more external suppliers for aspects of facility and vehicle maintenance.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
110	Toronto Transit Commission	Consider opportunities to integrate administration and back office services with City shared services group.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
111	Toronto Transit Commission	Involve more private sector operators in the delivery of Wheel Trans service and seek the proper contractor / city employee ratio.	<ul style="list-style-type: none"> <li>None identified.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
112	Toronto Transit Commission	Review eligibility criteria for Wheel Trans participants to make it stricter, thereby lowering total demand	<ul style="list-style-type: none"> <li>Marginalizes individuals with non-severe disabilities having mobility issues.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
113	Toronto Water	Continue implementing the final elements of the WBPP and DSIP restructuring to ensure additional efficiencies are obtained.	<ul style="list-style-type: none"> <li>• Implementing the final elements of the restructuring will provide savings in Toronto Water's Operations Budget.</li> <li>• Need to ensure that staffing levels remain sufficient to operate the water treatment and supply system in compliance with the Safe Drinking Water Act and associated regulations.</li> <li>• Need to ensure that staffing levels remain sufficient to operate the wastewater and storm water treatment and collection systems in compliance with the Ontario Water Resources Act, Federal Environmental Protection Act and Federal Fisheries Act.</li> <li>• Providing insufficient resources to adequately operate and maintain the City's drinking water and wastewater systems could increase public health risks, cause environmental degradation and impact public and private properties due to flooding.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
114	Toronto Zoo	Consider integrating Infrastructure Management services with the City, where applicable.	<ul style="list-style-type: none"> <li>• This would revert to an earlier model of having the City involved in the design of new facilities, which was discontinued. In-house expertise was established at the Zoo to more effectively and efficiently develop specialized zoological facilities and exhibits and to meet requirements of accreditation bodies.</li> <li>• Total savings to the City would be minimal given infrastructure management</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
			is a relatively minor portion of the Zoo's business.	
115	Toronto Zoo	Consider integrating Finance and Administration services with the City, as applicable	<ul style="list-style-type: none"> <li>• The Zoo's HR, training, fleet management, purchasing and finance are all being done with minimal staff.</li> <li>• Further integration into a larger, slower decision-making system would likely hamper success and create diseconomies of scale if the Zoo is to operate in a competitive environment with fast decision-making.</li> <li>• The feasibility of implementing an Enterprise Resource Planning system (including finance/administration) on the SAP platform used by the City was evaluated by consultants in conjunction with Zoo and City staff. The evaluation concluded that it was more effective and efficient to have the Zoo implement a separate system (Microsoft Dynamics) due to the nature of its bottom-line driven retail-oriented business.</li> <li>• If there was a shared services model, could centralize certain transactional processes (e.g. accounts payable). This would not be a viable option for purchasing services which are very unique to the Zoo.</li> <li>• This option increases the perception that private charitable funds are being used to</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget

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#	Service	KPMG Opportunity	Implications	Recommended Action
			supplement tax revenues, making the Zoo significantly less attractive to private sector donors and potential funding entities.	
116	Transportation	Consider shifting the mix of in-house and outsourced service delivery.	<ul style="list-style-type: none"> <li>Shifting mix to higher proportion of contract delivery in some service areas, where feasible, could result in more efficient use of City resources (economic benefit).</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
117	Transportation	Conduct a more detailed review of the service level standards and performance for repairs.	<ul style="list-style-type: none"> <li>To be determined based on results of service level review.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
118	Transportation	Consider collecting fees from all street events permits issues to ensure full cost recovery.	<ul style="list-style-type: none"> <li>May increase likelihood of financial barriers to some organizations wishing to host street events. Street events contribute to the economic vitality of the City, and bring visitors to Toronto.</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget
119	Waterfront Secretariat	Consider integrating this activity with others, likely in City Planning Division.	<ul style="list-style-type: none"> <li>May impact co-ordination, project oversight with potential for inefficiencies and lack of cohesion. putting at risk the achievement of City's social, economic</li> </ul>	Request the City Manager to review the remaining efficiency related opportunities as set out in Appendix E, to determine whether

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#	Service	KPMG Opportunity	Implications	Recommended Action
			and environmental goals	and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget