

## **Service Efficiency Studies Summary of Study Scope and Key Improvements**

### **1. Children's Services**

#### Study Scope

This study assessed the City's child-care delivery model including costs, funding and subsidies, client base, quality of care attributes and benefits of municipal, not-for-profit and for-profit/commercial operated child-care services; and recommended the most efficient delivery model.

The study also reviewed the operator budget process and quality assurance process to identify improvements, efficiencies and opportunities for automation. Lastly, the study evaluated the Division's Municipal Child Care Services Strategic Plan and Transition Plan to Full Day Early Learning Kindergarten (FDELK)

#### Key Improvements Completed or Underway

The study validated that Toronto's directly operated childcare programs address unique needs by serving high needs communities and children with special needs.

Key improvements have been completed including improving online support for the annual budget submissions of Purchase of Service Operators, implementing a single budget submission for multi-site Purchase of Services Operators and enhancing the Quality Assurance Assessments. Work is underway to enable online fee subsidy assessments to reduce staff time associated with performing annual family fee subsidies.

### **2. City Planning**

#### Study Scope

This study reviewed the efficiency and effectiveness of City Planning's core services in relation to leading best practices and identified opportunities for improvement in the areas of: (1) Planning and Development Application Review, (2) Committee of Adjustment, and (3) Coordinating City-Building Activities. The study also reviewed the Waterfront Secretariat Organizational Structure and made recommendations related to its transfer within the City Planning Division.

#### Key Improvements Completed or Underway

Key improvements included developing a 5-year divisional Strategic Plan, implementing a community engagement and communications strategy to broaden participation, developing a framework for a Development Permit System and initiating pilot areas, creating a dedicated unit focused on cross-corporate City-building initiatives, and maintaining Waterfront Secretariat reporting to the Chief Planner. The study recognized that many operational efficiencies had



already been undertaken in City Planning as a result of the implementation of the 2010 City Planning Program and Operational Review.

### **3. Communications**

#### Study Scope

This study reviewed the organizational options for a centralized communications model in order to consolidate and centralize communications functions across the organization. The study also evaluated the roles and responsibilities between a centralized communications model and the City's web services to ensure effective workflow processes, clear web leadership and accountabilities for the management of web content and the overall look and feel of the City's web site.

#### Key Improvements Completed or Underway

Key improvements include realigning communications functions, roles and structure to ensure support for Divisions and the City is coordinated, implementing a Web Content Management System to streamline web processes, and provide City Divisions access to author their own web content, implementing a new web governance model and developing an E-Media Strategy and City-wide Communications Strategy.

### **4. Counter Services**

#### Study Focus

This study reviewed the City's in-person counter services to more effectively align with other channels and to improve customer service, efficiency and effectiveness.

#### Key Improvements Completed or Underway

Key improvements include creating a Customer Service Centre of Excellence to provide support and alignment for customer service initiatives including improvements at City counters, and developing a Channel/Counter Service Strategy to guide the transformation of service delivery. Currently business process reviews are underway to identify opportunities to move services online and consolidate services to a common counter. A pilot counter project will be launched at two Civic Centres by Q4 2016.

### **5. Court Services**

#### Study Scope

This study reviewed key service areas to identify improvements and efficiencies including: (1) Reducing Offence Dispute Volume Requiring Court Trials, (2) Enforcement of Overdue Fines, (3) Improving Public Access to Court Services, (4) Reducing Parking Ticket Disputes Requiring Court Room Trials, and (5) Court Interpretation Services.



### Key Improvements Completed or Underway

Key improvements have been completed including expanding the Early Resolution Program, re-aligning the collection strategy to improve recovery of unpaid debt, incorporating a scorecard in the Request for Proposal process for collection agencies to rate and track their performance, and implementing a Court Case Management System to enable the public to use an online self-service site that will improve public access and reduce call and counter wait times.

The study also recommended that the City request amendments to the *Provincial Offences Act*, which are now in effect, that allows Provincial Offences Officers to provide Certified Statements to reduce the need for officers to attend court.

## **6. Energy and Environment**

### Study Focus

This study reviewed the functions, management, and governance of organizations delivering environmental and energy efficiency programs to identify opportunities for greater coordination, to reduce overlap and duplication and to rationalize the continuing need for specific programs.

### Key Improvements Completed or Underway

The study resulted in organizational restructuring that merged the environment and energy functions to ensure that the City is well placed to meet its role and mandate; and also resulted in changes to the Relationship Framework between the City and the Toronto Atmospheric Fund (TAF).

Key improvements include setting objectives for the management of TAF funds, improving alignment between TAF's Strategic Plan and the City's energy and environment objectives and establishing an appropriate governance structure to reinforce the independence of the Clean Air Partnership as a not-for-profit charitable organization.

## **7. Facilities Management and Real Estate Services**

### Study Focus

This study reviewed the cost-drivers for Facilities Management and Real Estate Services including custodial services; security services; policy and appraisal services; sales; acquisitions; and expropriations, to identify efficiencies and cost saving opportunities.

### Key Improvements Completed or Underway

Key improvements include implementing alternative service delivery for custodial services, launching the Facility Transformation Project to consolidate key activities, developing a City-wide Security Plan to ensure standard practices across the City, and standardizing blanket order contracts. Work is underway to implement technology solutions to automate invoices and work orders for further efficiencies.



## **8. Fleet Services**

### Study Focus

This study reviewed the cost-drivers for fleet services operations including parts, labour, fuel and procurement costs to identify efficiencies and cost saving opportunities.

### Key Improvements Completed or Underway

Key improvements include merging fleet databases to enable better data management for repairs and replacement, closing four garages, consolidating the City's parts contract, implementing shared services in the areas of driver training, fleet maintenance, fuel provision and lifecycle management between the City and its agencies, and evaluating the cost of repair and replacement to reduce costs where possible.

## **9. Long-Term Care Homes and Services**

### Study Focus

This study evaluated the delivery of the City's long-term care homes and community-based programs to assess and evaluate costs, service levels, funding, quality of care attributes and benefits, resident and client base, and legislative requirements as compared to municipal, not-for-profit and for-profit/commercial delivery, and recommended the most efficient and effective delivery model.

### Key Improvements Completed or Underway

The study validated that Toronto's directly operated Long-Term Care Homes address unique needs by serving high needs populations including people with complex care needs, mental health issues, brain injuries and those in need of behavioural support. The study also validated the continuation of the City's role in coordinating the Adult Day Program and Supportive Housing Program that are 100% funded by the Province.

Key improvements have been completed including investments in the Homemakers and Nurses Services program to serve additional clients to continue to live independently in the community, contracting out bus transportation services, implementing a new collective agreement to remove the 30 minute shift overlap and improving performance of current scheduling software with a view to a corporate time, attendance and scheduling system being implemented in 2016.

## **10. Museum Services**

### Study Focus

This study reviewed the cost drivers, revenue generation capacity and alternative delivery models for key areas including: (1) Museum and Heritage Operations, (2) Market Gallery Operations, and (3) Fort York National Site.



### Key Improvements Completed or Underway

The study validated the need for the City to retain ownership of collections and buildings in order to protect collections and heritage resources and maintain access to capital and operating funds from federal and provincial sources.

Key improvements have been completed including restructuring to provide additional support for marketing and sponsorships, initiating additional revenue generation opportunities particularly related to food and retail, and maximizing rentals and peak festival and event days to generate additional revenue.

## **11. Parks, Forestry and Recreation**

### Study Focus

This study reviewed the cost drivers, revenue generation capacity and alternative delivery models for key areas including: (1) Golf Courses, (2) Ski Hills, (3) Farms and Zoos, (4) Community Centres and (5) Park Maintenance.

### Key Improvements Completed or Underway

Key improvements have been completed including implementing a golf marketing incentive to integrate standard industry practices into the City's golf courses, installing donation boxes in zoos and farms to create new revenue streams, expanding sponsorships and partnerships to generate revenue and offset budget pressures, and leveraging the entertainment partnership by retaining one operator for both the restaurant and Far Enough Farm.

In addition, service standards were rationalized by using artificial turf, implementing standard park features and amenities and through water and energy conservation and IT system improvements were pursued to achieve efficiencies in park maintenance and other programs.

## **12. Shared Services**

### Study Focus

This study evaluated the opportunity to share common corporate functions with the City's agencies in the areas of: human resources/ labour relations; information technology; insurance and risk management; internal audit; legal services; purchasing and materials management; records management; and real estate services.

### Key Improvements Completed or Underway

The study resulted in a range of short-term and long-term recommendations to share corporate services between the City and its agencies including some that will require significant re-engineering of functions and processes across multiple organizations.



An implementation plan and project governance structure has been put in place to move forward with shared services across a range of functions and agencies and corporations. It is anticipated that almost 90% of the short-term recommendations and almost 40% of the long-term recommendations will be implemented by mid-2016.

### **13. Shelter, Support and Housing Administration**

#### Study Focus

This study reviewed the cost drivers, and alternative delivery models for key service areas including: (1) Mixed Shelter Service Delivery Model, and (2) Streets to Homes. The study also assessed the organizational structure for delivering housing and homelessness planning and programs through the Affordable Housing Office and the Shelter, Support and Housing Administration Division in order to consider the possible consolidation of these functions.

#### Key Improvements Completed or Underway

Key improvements have been completed including process improvements that generated savings, annual adjustments to the delivery model and service requirements to meet changing needs, realigning the Streets to Homes service delivery model, and prioritizing intergovernmental advocacy for funds to prevent homelessness and reinstate the loss of federal and provincial funding streams.

The study recommended that food and facility services be outsourced and that the mixed shelter delivery model be changed to convert five directly-operated shelters to Purchase of Service. Community Development and Recreation Committee considered these recommendations and determined not to proceed.

### **14. Solid Waste Management Services**

#### Study Focus

This study reviewed the major cost-drivers including salary costs, non-payroll costs, vehicle operating costs, new diversion capital activities and revenue generation capacity across the division. The study identified efficiencies resulting from contracting out curbside collection in District 2 and validated division-identified cost savings in a number of key areas.

#### Key Improvements Completed or Underway

The study validated the division's cost saving assumptions by the elimination of: 4 free garbage tags, collection of overflow recycling and Environment Days, establishing a fee for service for Charities, Institutions and Religious Organizations and expanding the 'Drop and Load' service at Transfer Stations. Through the 2012 budget process, all above referenced efficiencies were completed with the exception of the elimination of the collection of overflow recycling and Environment Days.



Key improvements include the modification of collection routes to maximize equipment usage, reducing staff complement and/or consolidation of management responsibilities to improve span of control, undertaking collection boundary changes and organizational restructuring to improve effectiveness.

## **15. Toronto Fire Services and Toronto Paramedic Services**

### **Study Focus**

This study completed a service and organizational review of Toronto EMS and Toronto Fire Services to identify and recommend opportunities that maintain the quality of these core municipal services while achieving potential efficiencies. The review assessed operational improvements, undertook a demand and resource analysis and evaluated service delivery model options including organizational consolidation.

### **Key Improvements Completed or Underway**

This study validated that Toronto Paramedic Services and Toronto Fire Services should continue as separate organizations and concluded that a consolidated model will not yield the expected financial, operational or service benefits for Toronto given the maturity of the City's fire and paramedic services. A firefighter-paramedic service delivery model for Toronto was also considered and not recommended given the significant start up and capital investments required with little evidence of improvement in clinical outcomes for patients.

#### **Toronto Fire Services**

Key improvements included implementing a Business Intelligence Reporting Software, a Risk-based Inspections Process and a Predictive Modelling Tool to improve fire response, support fire inspection and enforcement and conducting a comprehensive fire risk analysis to review opportunities to maximize fire suppression and fire prevention resources.

#### **Toronto Paramedic Services**

The study confirmed that call demand for emergency medical response has increased over the last ten years driven by a growing and aging Toronto population and as a result a total increase of 220 paramedics from 2013 to 2016 was identified as a required investment.

The study validated the division's strategic and operational direction for the coming years – i.e., schedule changes were needed (e.g., staggered shifts) based on the pattern of call demand. The study also found that the Community Paramedicine Program provides good value at a relatively low cost to the City and recommended its continuation.

Key improvements include using lean six sigma expertise to define and mitigate activities that contribute to paramedic wait times at hospitals.



## **16. Transportation Services**

### Study Focus

This study reviewed operational efficiencies, additional revenue generation opportunities and alternative service delivery models for key areas including, (1) Claims Investigation, (2) Construction Permitting for Right-of-Way Operations, (3) Road and Sidewalk Maintenance, (4) Utility Cut Repair, (5) Infrastructure Management, and (6) Winter Maintenance.

### Key Improvements Completed or Underway

Key improvements have been completed including implementing the Utility Cut Program to improve the management and tracking of utility cuts made by external companies, centralizing various functions and processes, initiating the Transportation Permit Report to track approval timeframes, and increasing the use of technology for operational staff to improve productivity.

## **17. 311**

### Study Focus

This study evaluated 311 activities including operations, service standards, performance levels and targets in order to identify opportunities for outsourcing and/or operational efficiencies. The study assessed a range of service delivery options to achieve cost savings and improve efficiency in the delivery of customer service.

### Key Improvements Completed or Underway

Key improvements include developing a 5-year Business Plan, promoting migration to lower cost channels and self-service options, implementing regular reporting of 311 data, enhancing training and coaching for 311 staff, expanding twitter service to 24/7, and enhancing the 311 knowledge base.