

Appendix A – 2017 Operating Efficiency Savings

(In \$ Thousands)	2017				2018 Annualized Impact	
	Gross	Revenues	Net	Positions	Net	Positions
311 Toronto						
Complement Reduction Arising from Scheduling Efficiencies	(84.6)		(84.6)	(1.0)	(1.6)	
311 Toronto Total	(84.6)		(84.6)	(1.0)	(1.6)	
Auditor General's Office						
Reorganization to achieve Service Efficiency	(217.0)		(217.0)	0.5	6.5	
Auditor General's Office Total	(217.0)		(217.0)	0.5	6.5	
Children's Services						
Client Services Workload Realignment	(124.2)		(124.2)	(1.5)	(5.0)	
Reduction in Custodial Services Delivered by FREEE	(19.5)		(19.5)			
Adjust Workload from Implementation of New Provincial Funding Model	(329.7)		(329.7)	(6.0)		
Children's Services Total	(473.4)		(473.4)	(7.5)	(5.0)	
City Clerk's Office						
Continue Migration towards Digital Council Meeting Material	(200.0)	(100.0)	(100.0)			
Position by Position Vacancy Review	(766.9)		(766.9)	(10.0)		
Transitioning Service Delivery to Digital Records	(465.5)		(465.5)	(9.0)	(155.2)	
City Clerk's Office Total	(1,432.5)	(100.0)	(1,332.5)	(19.0)	(155.2)	
City Manager's Office						
Delete 1.0 Position in Equity, Diversity & Human Rights	(93.4)		(93.4)	(1.0)	(4.2)	
Delete 1.0 Position in HR	(75.5)		(75.5)	(1.0)	(3.3)	
Delete 1.0 Position in Strategic Communications	(75.7)		(75.7)	(1.0)		
City Manager's Office Total	(244.6)		(244.6)	(3.0)	(7.5)	
Economic Development & Culture						
Consolidate Admin & Marketing Functions	(452.1)		(452.1)	(4.0)	(1.5)	
Reduce 2 Vacant Positions for City-Produced Events	(145.1)		(145.1)	(2.0)	(0.0)	
Service Efficiencies for Business Services Re-Alignment	(92.8)		(92.8)	(1.0)		
Economic Development & Culture Total	(690.0)		(690.0)	(7.0)	(1.5)	
Engineering & Construction Services						
Fleet reserve contribution reduction – fewer vehicles needed	(29.2)	(25.8)	(3.4)			
Not Renewing Lease 310 Front St – move staff to Metro Hall	(427.6)		(427.6)			
Fleet maintenance reduction - fewer vehicles needed	(69.0)	(61.0)	(8.0)			
Engineering & Construction Services Total	(525.8)	(86.8)	(439.0)			
Exhibition Place						
Utilities savings from District Energy System Project and Contracted Price of Natural Gas	(248.3)		(248.3)			
Outsourcing of Sign Shop Services Due to Diminished Demand	(51.6)		(51.6)	(1.0)	(1.8)	
Outsourcing of Welding Services Due to Diminished Demand	(90.9)		(90.9)	(1.0)	(1.2)	
Exhibition Place Total	(390.8)		(390.8)	(2.0)	(3.0)	
Facilities, Real Estate, Environment & Energy						
Addressing Lease Overholds	29.3	441.5	(412.2)			
Business Performance Management (BPM) Position Reductions	(216.0)		(216.0)	(2.0)		
Casual & Overtime Budget Reduction	(95.3)		(95.3)			
Change in Enhanced Security at City Hall	(165.0)		(165.0)			
Change in Security Service Delivery at 18 Dyas	(60.0)		(60.0)			
City-Wide Strategic Initiative (CWSI) - Position Reduction	(123.3)		(123.3)	(1.0)		
Corporate Security - Position Reduction	(151.9)		(151.9)	(1.0)		
Efficiencies in Facilities Preventative Maintenance	(200.0)		(200.0)		(300.0)	
Efficiencies in Security Preventative Maintenance	(100.1)		(100.1)			
Facilities Management - Elimination of Vacant Positions	(831.5)	(119.6)	(711.9)	(8.5)		
Fleet Fuel Savings	(1.9)		(1.9)			
Fleet Reduction (Eliminate 2 Vehicles)	(118.5)		(118.5)			
Real Estate Services - Position Reduction	(62.5)		(62.5)	(1.0)		
Facilities, Real Estate, Environment & Energy Total	(2,096.8)	321.9	(2,418.7)	(13.5)	(300.0)	
Fire Services						
Fuel Price Reduction	(17.2)		(17.2)		17.2	
Reduction in Facilities Maintenance	(33.4)		(33.4)			
Fire Services Total	(50.6)		(50.6)		17.2	
Fleet Services						
Fleet Rationalization - ECS	(29.2)	(29.2)				
Fleet Rationalization - Facilities	(10.0)	(10.0)	(0.0)			
Fleet Rationalization - Transportation	(151.8)	(151.8)	0.0			
Fleet Rationalization - TW	(217.8)	(217.8)				
Taxi Inspection Centre Elimination	(649.6)	(649.6)		(6.0)	0.0	
Contracting Out Preventive Maintenance & Repairs for Fleet Class 1 & 2 Vehicles				(2.0)		
Phase out Fleet motor pool vehicles (lower contribution to reserve)	(242.8)	(242.8)				
Fuel Price Reduction of \$0.01/L resulting from efficiency to \$1.03/L (lower contribution to reserv	(171.4)	(171.4)	0.0		(0.0)	
Compressed Natural Gas Fuel Sites Transfer to Solid Waste	(83.1)	(83.1)				
Savings from Alternate Service Delivery Model	(172.0)		(172.0)		(469.1)	
Overhead Costs Reduction for Solid Waste Haulage Vehicles	(1,775.7)	(1,775.7)	(0.0)		(0.0)	
Fleet Services Total	(3,503.5)	(3,331.5)	(172.0)	(8.0)	(469.1)	
Heritage Toronto						
Conversion of Director of Marketing position to Manager	(11.6)		(11.6)		(0.7)	
Heritage Toronto Total	(11.6)		(11.6)		(0.7)	
Information & Technology						
Reduce Hardware & Software Maintenance Costs	(1,145.5)		(1,145.5)			
Reduce Training Staff	(91.4)		(91.4)	(1.0)		
Software License Rationalization	(551.0)		(551.0)			
Information & Technology Total	(1,787.9)		(1,787.9)	(1.0)		
Long-Term Care Homes & Services						
Consolidate & Streamline Operations	(449.5)	(119.3)	(330.2)	(2.0)	0.0	
Long-Term Care Homes & Services Total	(449.5)	(119.3)	(330.2)	(2.0)	0.0	

Appendix A – 2017 Operating Efficiency Savings

(In \$ Thousands)	2017				2018 Annualized Impact	
	Gross	Revenues	Net	Positions	Net	Positions
Municipal Licensing & Standards						
Elimination of Vehicle Inspection Centre IDC with Fleet	(649.6)		(649.6)			
Toronto Animal Services South Shelter Closure	(207.5)		(207.5)			
Realignment to Support Seasonal Deployment (Students)	(241.3)		(241.3)	(2.5)	(3.9)	
Fuel Savings related to IDC with Fleet	(2.5)		(2.5)		2.5	
Municipal Licensing & Standards Total	(1,101.0)		(1,101.0)	(2.5)	(1.3)	
Office of the Chief Financial Officer						
Consolidation of Policy and Strategic Analysis Units	(69.1)		(69.1)	(0.0)	47.1	(0.0)
Deletion of a Vacant Position	(121.1)		(121.1)	(1.0)	(5.5)	
Transition from Budget Binders to On-Line Materials	(25.0)		(25.0)			
Office of the Chief Financial Officer Total	(215.2)		(215.2)	(1.0)	41.7	(0.0)
Office of the Lobbyist Registrar						
One-Time Non-Payroll Budget Reduction & Gapping	(14.7)		(14.7)		14.7	
Office of the Lobbyist Registrar Total	(14.7)		(14.7)		14.7	
Office of the Ombudsman						
One-time Non-Payroll Reduction	(72.2)		(72.2)		72.2	
Office of the Ombudsman Total	(72.2)		(72.2)		72.2	
Office of the Treasurer						
Fleet Rental/Fuel Efficiencies	(5.0)		(5.0)			
Modernization of Payment Processing Function	(621.1)	(217.4)	(403.7)	(16.0)	(83.1)	0.0
Revise Sustainment Requirements for the Time Attendance & Scheduling System	(84.7)		(84.7)			
Position Changes due to AMR Technology	(132.4)	(132.4)	0.0	(2.0)	(2.7)	
Office of the Treasurer Total	(843.2)	(349.8)	(493.5)	(18.0)	(85.9)	0.0
Parks, Forestry & Recreation						
Absorb 10% of Operating Impacts of Capital Projects	(300.0)		(300.0)			
Harmonize Waterfowl Program with TRCA	(76.4)		(76.4)			
Service Delivery Rationalization/Program Support	(1,396.2)		(1,396.2)	(11.0)	(174.0)	
Ski / Snowboard Season Service Alignment	(128.6)	(9.9)	(118.8)	(3.1)	(48.8)	
Adjust York Recreation Centre Impacts	(449.8)		(449.8)	(12.1)		
Fleet Rationalization - Discontinue Rental Service of Showmobiles to Event Hosts / Third Parties	(620.0)	(16.0)	(604.0)			
Relocate Programs from 3 Selected TDSB Pools	(424.4)	(163.4)	(261.0)	(4.1)	(386.0)	(3.1)
Parks, Forestry & Recreation Total	(3,395.5)	(189.3)	(3,206.2)	(30.3)	(608.7)	(3.1)
Policy, Planning, Finance & Administration						
Operational Review of Staffing Requirements	(940.4)	(361.7)	(578.7)	(8.0)	(35.8)	
Policy, Planning, Finance & Administration Total	(940.4)	(361.7)	(578.7)	(8.0)	(35.8)	
Shelter, Support & Housing Administration						
Reduction of Complement Through Attrition	(187.6)		(187.6)	(2.0)	(6.2)	
Reduction of Fuel Costs for Vehicle Fleet	(0.1)		(0.1)		0.1	
Reduction in Facilities Management Costs	(0.9)		(0.9)			
Shelter, Support & Housing Administration Total	(188.6)		(188.6)	(2.0)	(6.1)	
Social Development, Finance & Administration						
Realignment of Workload in Toronto Partnership Office	(54.0)		(54.0)	(0.5)	(2.8)	
Realignment of Complement Work-load	(94.0)		(94.0)	(1.0)	(31.2)	
Social Development, Finance & Administration Total	(148.0)		(148.0)	(1.5)	(34.0)	
Theatres						
Savings in Contracted Services	(20.5)		(20.5)		(0.4)	
Theatres Total	(20.5)		(20.5)		(0.4)	
Toronto Building						
Operation Review and Re-engineering	(397.0)	(275.1)	(122.0)			
Toronto Building Total	(397.0)	(275.1)	(122.0)			
Toronto Employment & Social Services						
Centralized Divisional Eligibility Review Model	(2,199.7)		(2,199.7)	(27.0)	(98.8)	
Changes in the Process for Issuing Client Payments	(140.0)		(140.0)		(140.0)	
Additional Rent from Wellesley Office co-location with ODSF		150.0	(150.0)		(150.0)	
Reduction of Summer Receptionist Vacant Temporary Positions	(503.0)		(503.0)	(9.0)	(11.3)	
Toronto Employment & Social Services Total	(2,842.7)	150.0	(2,992.7)	(36.0)	(400.2)	
Toronto Paramedic Services						
Delete Temporary Deputy Chief Position	(230.8)	(115.4)	(115.4)	(1.0)	(5.1)	
Relocation of Safe City Staff to Paramedic Services Office	(40.0)	(20.0)	(20.0)			
Toronto Paramedic Services Total	(270.8)	(135.4)	(135.4)	(1.0)	(5.1)	
Toronto Public Health						
Facilities Maintenance and Custodial Service Restructuring	(4.3)	(3.2)	(1.1)			
311 Call Support Services reduction (TPH calls to be handled internally)	(218.9)	(164.1)	(54.7)		(18.2)	
Municipal Dental Program Reduction	(66.9)		(66.9)	(1.0)		
Healthy Environments (HE) Inspection	(165.8)	(124.4)	(41.5)	(2.5)	(17.4)	0.0
Reorganizing Administrative Activities	(684.5)	(513.4)	(171.1)	(8.9)		
CDC Wireless	(40.8)	(30.6)	(10.2)	(1.0)	(7.0)	
Toronto Community Health Information System (TCHIS) Point of Care (Mobile Device)	(823.8)	(617.9)	(206.0)	(8.1)		
Wheel Safety, Workplace Health & Food Skills Training	(73.6)	(55.2)	(18.4)	(1.5)	(18.8)	
Toronto Public Health Total	(2,078.5)	(1,508.7)	(569.8)	(22.9)	(61.5)	0.0
Toronto Public Library						
Equipment for Operational Efficiencies	(407.3)		(407.3)	(1.9)	(100.0)	
Integrated Payment Processing	(526.0)		(526.0)	(6.8)		
Toronto Public Library Total	(933.3)		(933.3)	(8.7)	(100.0)	
Transportation Services						
Data Channels – Migration to Cellular Technology	(700.0)		(700.0)			
Elimination of 20 Vacant Positions	(1,566.8)		(1,566.8)	(20.0)	(35.9)	
Rationalization of Fleet Vehicles (Winter Maintenance Program)	(1,542.1)		(1,542.1)			
Transportation Services Total	(3,808.9)		(3,808.9)	(20.0)	(35.9)	
Grand Total	(29,229.0)	(5,985.7)	(23,243.3)	(215.4)	(2,166.2)	(3.1)

Appendix B – 2018 Preliminary Operating Efficiency Savings

(In \$ Thousands)	2018				2019 Annualized Impact	
	Gross	Revenues	Net	Positions	Net	Positions
311 Toronto						
Review of Current Scheduling Processes and Call Volumes (Reduction of CSR Positions)	(119.7)		(119.7)	(1.5)	(3.1)	
311 Toronto Total	(119.7)		(119.7)	(1.5)	(3.1)	
Children's Services						
Customer Service Improvements Project (Reduction in Office Supplies and Photocopying)	(15.2)		(15.2)		(130.0)	
Consolidating of Warden Woods and Warden Woods Satellite TELCCCs into One Location	(83.5)		(83.5)			
Children's Services Total	(98.6)		(98.6)		(130.0)	
City Clerk's Office						
Service Delivery Model Review	(5.9)		(5.9)	(1.0)	(67.1)	
Service Transformation	(1,141.2)		(1,141.2)	(10.0)	(53.1)	0.0
City Clerk's Office Total	(1,147.0)		(1,147.0)	(11.0)	(120.2)	0.0
Court Services						
Co-Location of the Local Appeal Body (LAB) and Administrative Penalty Tribunal (APT)	(172.4)		(172.4)			
Court Services Total	(172.4)		(172.4)			
Exhibition Place						
Outsource Exhibitor Service	(235.9)		(235.9)	(2.0)	(2.9)	
Sharing Corporate Secretary with City	(102.3)		(102.3)	(1.0)	(4.0)	
Exhibition Place Total	(338.2)		(338.2)	(3.0)	(6.9)	
Facilities, Real Estate, Environment & Energy						
Fleet Reduction - 2 vehicles	(163.0)		(163.0)		(0.0)	
Reduction of Casual Budget related to Summer Students	(66.9)		(66.9)			
Reduction of Custodial Contracted Services	(325.0)	(24.5)	(300.5)			
Operational and Efficiency Savings #1 (Refer to Confidential Attachment 1)	(150.6)		(150.6)	(2.0)	(2.3)	
Operational and Efficiency Savings #2 (Refer to Confidential Attachment 2)	(105.5)		(105.5)	(1.0)	(1.6)	
Reduction of Custodial Contracted Services with Toronto Police	(150.0)	(150.0)				
Reduction of Internal Hours for Custodial Work within the Toronto Police Portfolio	(114.0)	(114.0)		(1.6)	1.5	
Reduction of Supervisor Standby Pay	(96.7)		(96.7)			
Facilities, Real Estate, Environment & Energy Total	(1,171.7)	(288.5)	(883.2)	(4.6)	(2.3)	
Fire Services						
Reduction in Maintenance cost from Facilities	(91.8)		(91.8)			
Fire Services Total	(91.8)		(91.8)			
Fleet Services						
Reduce Cap & Trade Impact through Effective Fuel Hedging	(352.8)		(352.8)			
Development and Implementation of New Contract Management Processes	(35.0)		(35.0)			
Fleet Rationalization - Facilities	(12.4)	(12.4)	0.0		(0.0)	
Parts Warranty Management (New Parts Ordering System)	(100.0)		(100.0)			
Implementation of Tire Retreading Process for Heavy Vehicles/Equipment,	(60.0)		(60.0)			
Fleet Services Total	(560.2)	(12.4)	(547.8)		(0.0)	
Information & Technology						
Reduction of Software/Hardware maintenance & Leasing costs through Effective Contract Negotiations	(347.9)	(98.9)	(249.0)			
Reduction of Hardware & Software Maintenance Costs through Improved Technology Solutions and Rationalization of Software	(213.9)		(213.9)			
Information & Technology Total	(561.8)	(98.9)	(462.9)			
Long-Term Care Homes & Services						
Transformation and Modernization of Model of Care	(356.4)		(356.4)	(0.0)	2.8	
Realignment of Full-Time and Part-Time Staff Mix and Streamlining of Dining Service Hours	(351.4)	(189.8)	(161.6)	(1.7)	29.7	
Long-Term Care Homes & Services Total	(707.7)	(189.8)	(517.9)	(1.7)	32.5	
Non-Program Expenditures						
MTO Search Fee Efficiency Savings	(3,792.5)		(3,792.5)			
Non-Program Expenditures Total	(3,792.5)		(3,792.5)			
Office of the Treasurer						
Reduction of Three Positions in Accounting Services	(201.2)	(67.7)	(133.5)	(3.0)	(4.5)	
Reduction of Six Positions in Revenue Services	(402.7)	(201.3)	(201.3)	(6.0)	(75.5)	
Reduction of One Position in Purchasing & Materials Management	(45.3)		(45.3)	(1.0)	(22.4)	
Office of the Treasurer Total	(649.2)	(269.0)	(380.2)	(10.0)	(102.4)	
Parks, Forestry & Recreation						
Active Price Management & Multi-Vendor Strategy for the 2018 Arboricultural Services Contract	(301.8)		(301.8)			
Parks, Forestry & Recreation Total	(301.8)		(301.8)			
Toronto Employment & Social Services						
Savings from Increased Supervisory Span of Control	(850.1)		(850.1)	(7.0)	(927.0)	(7.0)
Family Support Administrative Realignment due to Provincial Changes	(672.1)		(672.1)	(7.0)	(10.1)	
Migration of Payment Cards to the New Payment Provider,	(140.0)		(140.0)			
Reduced Administration due to Two Way Secure Email Project	(2,389.1)		(2,389.1)	(28.0)	(35.5)	
Additional Rent from Wellesley Office co-location with ODSP		150.0	(150.0)		(150.0)	
Toronto Employment & Social Services Total	(4,051.3)	150.0	(4,201.3)	(42.0)	(1,122.6)	(7.0)
Toronto Paramedic Services						
Budget Reductions and Efficiencies to offset addition of 14 Vehicle & Equipment Preparation Technicians				14.0		
Toronto Paramedic Services Total				14.0		
Toronto Public Health						
Management Positions Realignment (Please Refer to Confidential Attachment)	(188.6)	(141.5)	(47.2)	(2.0)	(16.4)	0.0
Operational and Support Efficiencies (Please Refer to Confidential Attachment)	(213.8)	(160.3)	(53.4)	(2.0)		
Realignment of Program Resources (Please Refer to Confidential Attachment)	(95.5)	(71.7)	(23.9)	(0.9)		
Toronto Public Health Total	(497.9)	(373.5)	(124.5)	(4.9)	(16.4)	0.0

Appendix B – 2018 Preliminary Operating Efficiency Savings

(In \$ Thousands)	2018				2019 Annualized Impact	
	Gross	Revenues	Net	Positions	Net	Positions
Toronto Public Library						
Expansion of Technological Efficiencies	(215.0)	20.0	(235.0)	(1.5)	(185.0)	(1.5)
Community Space Rental Modernization	(240.0)		(240.0)	(3.0)	(290.0)	(3.0)
Consolidation of Print and Electronic Serials	(330.0)		(330.0)			
One-time Savings from redeployment of staff to vacant position due to closure of North York Central Library	(1,250.0)		(1,250.0)		1,250.0	
Toronto Public Library Total	(2,035.0)	20.0	(2,055.0)	(4.5)	775.0	(4.5)
Toronto Realty Agency						
Reduction in complement from consolidation of BT & TPLC	(3,038.1)	(3,038.1)	0.0	(14.0)	(0.0)	
Toronto Realty Agency Total	(3,038.1)	(3,038.1)	0.0	(14.0)	(0.0)	
Toronto Transit Commission - Conventional						
Material and Procurement Efficiency Initiatives	(3,090.0)		(3,090.0)	2.0	(2,700.0)	
Toronto Transit Commission - Conventional Total	(3,090.0)		(3,090.0)	2.0	(2,700.0)	
Toronto Transit Commission - Wheel Trans						
Material and Procurement Efficiency Initiatives	(2,458.0)		(2,458.0)	(3.0)	(2,707.9)	
Toronto Transit Commission - Wheel Trans Total	(2,458.0)		(2,458.0)	(3.0)	(2,707.9)	
Transportation Services						
Screening of Locate Requests (provided by Toronto Water's Locate Clearance Centre)	(500.0)		(500.0)			
Transportation Services Total	(500.0)		(500.0)			
Grand Total	(25,382.9)	(4,100.1)	(21,282.8)	(84.2)	(6,104.3)	(11.5)