

## Appendix B – Efficiency Listing

	Efficiencies	2019 Budget	% (dec)
Savings from Technology and related contracts			
ADP cost savings from implementation of new RHhub system (half year)	\$ (115,000)	\$ 230,000	(50.0%)
Clerk's Office - Discontinued regular advertising in Liberal, more focus on website	(101,200)	166,200	(60.9%)
Reduced/Renewed IT contracts (cellular, communication, hardware & software)	(257,500)	3,114,500	(8.3%)
	<u>(473,700)</u>		
Savings from cancelled or reduced programs			
Recreation Programs discontinued (St Charles Gamier, Summer Drop-in Program)	(25,900)	25,900	(100.0%)
Supplies & honorarium cost reductions	(43,300)	436,200	(9.9%)
New shift routine in Aquatic Program	(25,200)	438,600	(5.7%)
	<u>(94,400)</u>		
Administrative Efficiencies & Savings			
Fleet Rental Contract reduction	(40,600)	250,600	(16.2%)
Animal Services Contract changes	(20,000)	620,000	(3.2%)
Internal audit reduction in Office of the City Manager	(25,000)	150,000	(16.7%)
Mobile guard service contract reduced	(44,000)	160,200	(27.5%)
Savings from Group benefits renewal	(496,100)	7,087,200	(7.0%)
Savings from restructuring in Clerk's Office - Information & Governance	(62,500)	62,500	(100.0%)
Savings on casual staff as part of Public Works Enhancement Program	(36,600)	261,100	(14.0%)
Year to Year Spending pattern	(411,000)		
	<u>(1,135,800)</u>		
Savings on Facilities & Buildings Cost			
Closed Old Oak Ridges Library - Lease costs & Taxes	(104,900)	104,900	(100.0%)
Service contract reduced in Security	(60,600)	467,100	(13.0%)
Building Efficiency - Consumption reduction in Hydro Electric	(42,500)	4,075,200	(1.0%)
Year to Year Spending pattern	(134,200)		
	<u>(342,200)</u>		
Savings from Richmond Hill Public Library			
Savings from staff changes	(323,400)	8,296,900	(3.9%)
Contracts/Services - copier, telephone, program expenses, etc.	(4,900)	1,077,200	(0.5%)
Materials/Supplies - office supplies, equipment repairs, etc.	(12,900)	143,900	(9.0%)
Transfer from Library Special Purpose Reserve	(403,400)		
	<u>(744,600)</u>		
Total Savings/Efficiencies	<u>\$ (2,790,700)</u>		