

**Appendix D:**  
**P6M Achievements: September 2015**  
**Human Resources & Organizational Development**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 79,282				\$ 79,282
Reduce expenditures for Safety Awards	HR 6	2015				\$ 10,000	\$ 10,000
Move safety training elements in house and reorganize provision of first aid training	HR 61	2015				\$ 18,654	\$ 18,654
Revenue for Health & Safety contractor training	HR 74	2015				\$ 3,500	\$ 3,500
<b>TOTAL CATEGORY 1</b>			<b>\$ 79,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,154</b>	<b>\$ 111,436</b>

**Appendix D:**  
**P6M Achievements: September 2015**  
**Citizen & Leisure**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 616,019				\$ 616,019
Custodial Use of Vehicle Policy - vehicle returned to Fleet	CL21	Jan-16				\$ 7,216	\$ 7,216
Efficiencies in grass cutting operations	CL26	Jan-16		\$ 25,000			\$ 25,000
Reduction of Leisure General Administration expenses	CL55	Jan-16		\$ 10,000			\$ 10,000
Archives Building (Energy Savings)	CL79	May-15				\$ 20,000	\$ 20,000
Mitigation Funding - Reduce interest earned to the bank rate and use the interest to fund Children Services expenditures	CL81	2015/2016				\$ 115,000	\$ 115,000
Set up recovery from Children services to General Manager of Citizen & Leisure		2015				\$ 33,000	\$ 33,000
Use of liquid chlorine for pools to save on operating costs		Jun-15				\$ 2,600	\$ 2,600
Remarketing ice rentals due to cancellations		Jan-16			\$ 5,000		\$ 5,000
<b>TOTAL CATEGORY 1</b>			<b>\$ 616,019</b>	<b>\$ 35,000</b>	<b>\$ 5,000</b>	<b>\$ 177,816</b>	<b>\$ 833,835</b>

Category 2: Minor Service Level Change			Annual Savings for 2016 Budget				
Details contained in routine management reports							
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Closure of Ben Moxam Centre	CL91		\$ 13,210	\$ 7,382		\$ 19,408	\$ 40,000
<b>TOTAL CATEGORY 2</b>			<b>\$ 13,210</b>	<b>\$ 7,382</b>	<b>\$ -</b>	<b>\$ 19,408</b>	<b>\$ 40,000</b>

<b>GRAND TOTAL</b>			<b>\$ 629,229</b>	<b>\$ 42,382</b>	<b>\$ 5,000</b>	<b>\$ 197,224</b>	<b>\$ 873,835</b>
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**Appendix D:**  
**P6M Achievements: September 2015**  
**Growth and Development**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	2016 Budget Impact
Attrition Vertical Control Person Tourism / Cultural Development Assistant			\$ 131,288				\$ 131,288
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 63,342				\$ 63,342
Reduction in the Earthcare expense account	GD27	2015		\$ 20,000			\$ 20,000
Reduction from sale of former Hwy 69 Welcome Centre	GD33	2015				\$ 24,000	\$ 24,000
Reduce cell phone budget	GD34	2015				\$ 2,463	\$ 2,463
Reduce welcome sign maintenance budget	GD38	2015				\$ 7,250	\$ 7,250
<b>TOTAL CATEGORY 1</b>			<b>\$ 194,630</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 33,713</b>	<b>\$ 248,343</b>

**Appendix D:**  
**P6M Achievements: September 2015**  
**Health Social and Emergency**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 133,509				\$ 133,509
Attrition - Social Services - changes related to identifiable individuals. Information to be provided in camera.			\$ 379,655			\$ (219,081)	\$ 160,574
Housing Services reduction in operating expenses adjusting budget to historical actuals		2016		\$ 50,000			\$ 50,000
Reduce Purchased Services in GM's office		2016		\$ 50,000			\$ 50,000
Termination of the automatic aid agreement with Estaire-Wanup Volunteer Fire Brigade		2016		\$ 15,000			\$ 15,000
Increased revenue from realizing prosecution and conviction of fire code offences		2016				\$ 20,000	\$ 20,000
Repurpose Public Safety Officer in Fire Services to funded position		2016	\$ 136,211				\$ 136,211
Reductions in Social Services expenses		2015				\$ 80,500	\$ 80,500
<b>TOTAL CATEGORY 1</b>			<b>\$ 649,375</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ (118,581)</b>	<b>\$ 645,794</b>

**Appendix D:**  
**P6M Achievements: October 2015**  
**Infrastructure Services**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Engineering Technician/Inspector position Material Controller Convert 3 superintendents to planner positions			\$ 167,137				\$ 167,137
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 746,095				\$ 746,095
Annual Savings of Leaf & Yard material collected in paper bags (approved 2015 budget option)		2015		\$ 60,000			\$ 60,000
Eliminate Contribution to Reserve for Radios		2016				\$ 25,500	\$ 25,500
Energy reduction initiatives at Sudbury WWTP	IS130	2016		\$ 50,000			\$ 50,000
Reduce 3 white fleet vehicles	IS181, IS165	2016				\$ 30,000	\$ 30,000
Reduction of Sewer Inspection Costs		2016		\$ 38,000			\$ 38,000
Elimination of permitting contingency		2016		\$ 8,736			\$ 8,736
Elimination of Contribution to reserve for Scanner / plotter		2016				\$ 10,404	\$ 10,404
Elimination of Contribution to reserve for Inspection Equipment		2016				\$ 15,300	\$ 15,300
Savings as a result of new AVL Provider	IS49(?)	2016		\$ 45,000			\$ 45,000
Reduction of streetlight maintenance		2016		\$ 50,000			\$ 50,000
Reduction of Traffic Signal & Railroad Maintenance		2016		\$ 100,000			\$ 100,000
New Revenue - Hauled liquid waste & sludge	IS171	2015			\$ 85,000		\$ 85,000
<b>TOTAL CATEGORY 1</b>			<b>\$ 913,232</b>	<b>\$ 351,736</b>	<b>\$ 85,000</b>	<b>\$ 81,204</b>	<b>\$ 1,431,172</b>

Category 2: Minor Service Level Change or requires Council approval			Annual Savings for 2016 Budget				
Details contained in routine management reports							
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Reduce processing costs for leaf and Yard material and transport to Vale [Idea submitted 3 times - IS54, IS104, IS127]	IS54	2015		\$ 200,000			\$ 200,000
<b>TOTAL CATEGORY 2</b>			<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>GRAND TOTAL</b>			<b>\$ 913,232</b>	<b>\$ 551,736</b>	<b>\$ 85,000</b>	<b>\$ 81,204</b>	<b>\$ 1,631,172</b>

**Appendix D:**  
**P6M Achievements: October 2015**  
**Administrative Services**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Legal Secretary Mail/Finishing Clerk			\$ 126,850				\$ 126,850
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 11,633				\$ 11,633
Reduce mail delivery vehicle		2016				\$ 7,240	\$ 7,240
Reduce by-law fleet by 2 vehicles	AS40	2015				\$ 14,646	\$ 14,646
Reduction in ERP Capital Envelope	AS22	2016				\$ 239,905	\$ 239,905
<b>TOTAL CATEGORY 1</b>			<b>\$ 138,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 261,791</b>	<b>\$ 400,274</b>

**Appendix D:**  
**P6M Achievements: October 2015**  
**Assets & Finance**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Lead Crossing Guard Crossing Guards			\$ 61,236				\$ 61,236
Attrition - changes related to identifiable individuals. Information to be provided in camera.			\$ 42,470				\$ 42,470
Reduce annual contribution to Sick Leave Reserve and fund the Sick Leave Liability from the HR Management Reserve Fund		2015				\$ 75,000	\$ 75,000
Reduction in Insurance Premiums resulting from taking brokerage services in house, as well as adjusting deductible limits		2016		\$ 140,000			\$ 140,000
Software upgrade for fuel savings in transit busses	AF41	2016				\$ 40,639	\$ 40,639
<b>TOTAL CATEGORY 1</b>			<b>\$ 103,706</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 115,639</b>	<b>\$ 359,345</b>

**Appendix D:**  
**P6M Achievements: October 2015**  
**CAO's Office and Corporate Wide**

Category 1: Within Management Authority			Annual Savings for 2016 Budget				
Achievement	Idea #	Implementation Date	Attrition	Purchased Services	User Fees	Other	TOTAL
Attrition Coordinator of Strategic Initiatives and Policies			\$ 107,552				\$ 107,552
Reduce special events budget in Corporate Communications and French Language Services		2016				\$ 1,000	\$ 1,000
Reduce special events budget in Chief Administrative Office		2016				\$ 2,500	\$ 2,500
Reduce office expense budget in Corporate Communications and French Language Services		2016				\$ 1,000	\$ 1,000
Reduce office expense budget in Chief Administrative Office		2016				\$ 2,000	\$ 2,000
Reduce corporate marketing budget in Corporate Communications and French Language Services		2016				\$ 1,500	\$ 1,500
Reduce Community Development advertising budget in Corporate Communications and French Language Services		2016				\$ 1,500	\$ 1,500
<b>TOTAL CATEGORY 1</b>			<b>\$ 107,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 117,052</b>