FIR	Recommendation Type	Recommendation #	Department	Process	KPI	Opportunity	Recommendation	One Time Investment	Annual Investment	5 Year Investment	Annual Savings	5 Year Savings	Annual Revenue Increase	5 Year Revenue Increase	NET 5 Year Savings & Revenue
	Productivity Savings														
250	Productivity Savings	0250-SDR-P01	Clerks	Records Centre Storage	Space Utilized	The Records Centre is approximately 1500 sq ft. It is currently at 70% capacity. Additional filing cabinets will be required. There is an opportunity to scan paper files in order to save costs and improve efficiency when searching for records.	Staff is recommending the purchase of a scanner. Savings Calculation Estimated cost of a scanner to meet the needs for scanning these records is $7000. Additional file cabinets for physical records is $14,000 Additional $1000 savings per year on paper, file folders & toner.	$ 7,000		$ 7,000	$ 1,000	$ 19,000			$ 12,000
							Apr. 6/21, Motion 21-106 purchased scanner, delivery and training, funded from the Municipal Modernization Program Intake 2. The purchase of additional file cabinets at $ 14,300 was not required. Storage space costs have been reduced. Scanned records provide easier searching for staff and the auditors equaling time savings.	$ 7,931		$ 7,931	$ 1,000	$ 19,000			$ 11,069

250	Producti vity Savings	0250-SDR-P02	Clerks	Electroni c Records		File Hold has been introduced to store electronic files. TOMRMS provides records classification in relation to the Retention By-Law. Physical records exist and require increased level of staff resources to access for Freedom of Info and other requests to view as well as effort to transfer to storage, review when retention requires disposal. Searching for physical records requires more effort than electronic records.	Continue to train staff to properly classify records, store and search electronically and in the use of workflows ending in storage. e.g. A/P Invoice process. Savings Calculation Estimate of 2 hours per week can be saved. Productivity time taken to physically locate records can be reallocated to other tasks.		$ -	$ 2,923	$ 14,617			$ 14,617
							An operational policy, Digitization (Scanning) of Records was introduced, effective August 18, 2020. Upon onboarding new staff, they are provided training on the use of Filehold and the Record Retention By-Law. Training documents are available year round.	$ -		$ 2,923	$ 14,617			$ 14,617
250	Producti vity Savings	0250-SDR-P03	Finance	Bank Reconcili ation	Monthly Completi on	The bank reconciliation process could be re assigned based on staff resources.	Document the process so that other staff can be trained to do this work. Savings Calculation Estimate of 4 hours per month can be saved.		$ -	$ 1,349	$ 6,746			$ 6,746
							Completed May 31, 2021. Deputy Treasuerer trained & completing Bank Reconciliation process	$ -		$ 1,349	$ 6,746			$ 6,746

250	Productivity Savings	0250-SDR-P04	Finance	Tender Template	Compliance to Corporate Template	Variation exists across the organization. Each department uses a different tender template. Information may be missed or duplicated/redundant.	Staff are developing a corporate template that all departments will use. Continue to standardize and refine inputs from departments that inform tenders and capital projects. Savings Calculation Estimate of 5 hours per month can be saved.			$ -	$ 1,687	$ 8,433			$ 8,433
							Completed July 2023. New process facilitates updates to ensure critical elements are included and streamlined the approval process.	$ -		$ 1,687	$ 5,061			$ 5,061
250	Productivity Savings	0250-SDR-P05	Finance	Paymentus		Paymentus is a payment platform for North Kawartha customers to pay for some services. Reconciling payments is done by both Treasury and Building/Planning because the assignment of payments to program areas is not clear in the reports.	Improve the coding of payments to better inform reports so that payments can be properly assigned to appropriate programs i.e. Tax payment, Building Permit. Savings Calculation Approximately 1 hour per week can be saved through elimination of duplication of work.			$ -	$ 1,462	$ 7,309			$ 7,309
							Staff further refined the process and estimate that 2 hours / week is being saved.	$ -						$ 14,618
										$ 2,924	$ 14,618			
250	Productivity Savings	0250-SDR-P06	Finance	Property Address Changes		Property Address report from the County is reviewed by 3 people. Only 2 are invested in the data. Criteria to investigate is not clear. Investigations consume staff resources.	Financial savings on investigation component is unknown. Document criteria for investigating an address change. Track number of investigations. Clarify who needs to be reviewing address changes bi monthly process. Savings Calculation Approximately 2 hours per month can be saved through elimination of duplication of work.			$ -	$ 675	$ 3,373			$ 3,373

						New process, delivered to 1 person to make changes, put into a Filehold workflow which is then provided to the County and MPAC through the County. More productive, **save 2 hours per week** rather than 2 hours per month.	$ -			$ 2,698	$ 13,493			$ 13,493
250	Productivity Savings	0250-SDR-P07	Roads	Roads Maintenance Concern		Roads: Centralize admin component of road maintenance concerns / service – following up with the resident. Collect useful data based on trends and remove this work from supervisor. Fleet: Collect and maintain data on equipment utilization, preventative and emergent repairs, adherence to CVOR requirements (vehicle circle checks). View fleet through a corporate lens.	Review resources across the organization that could be re assigned to support Roads Department. Savings Calculation Approximately 1 day per week is spent on admin activities by supervisor	$ -		$ 11,694	$ 58,469			$ 58,469

#	Category	ID	Dept	Initiative		Current Process	Proposed / Savings							
							The Secretary /Receptionist in the Clerk's department is available to the Public Works Manager for clerical / administrative work and supports PW in Communications via the Communication Plan. Improved communication has resulted in less calls for PW. For example: Pro-actively communicating closures and road work via social media and the website has resulted in less telephone / email inquiries from residents saving time for roads staff. PW is now using Citywide to receive and track issues and customer requests and with the Secretary/Receptionist inputting Service Requests through Citywide it makes it easier for tracking and to prepare work orders. This provides useful data. Currently the fleet records are still manual but Citywide is being looked at for efficiencies in this area although some records are in Citywide in relation to the Asset Management Plan. Citywide may provide options for Fleet Management - yet to be developed.			$ 11,694	$ 35,082			$ 35,082
410	Productivity Savings	0410-SDR-P01	Fire	Volunteer Fire Fighter Training Material Production		VFF attend monthly training to achieve specific learning outcomes. Training materials require 50+ binders to be updated fully twice annually(40VFF, 6 Students, 5 Instructors, 1 Chief, 1 Deputy Chief) and randomly throughout the year if learning objectives change or new training is introduced.	Binders could be eliminated. Provide 7 Access Passes to File Hold for Chiefs and Instructors. Updates could be done electronically. Materials would be accessed on mobile tablets by instructors. Savings Calculation Approximately 10 hours per month can be saved in this process. Annual licenses for File Hold will be required and a one time purchase of 6 tablets.	$ 2,000	$ 1,680	$ 10,400	$ 3,873	$ 19,366		$ 8,966
							Set up the 6 tablets with training materials in 2021, funded from the 2020/2021 Fire Safety Grant from the OFM. Currently not using Filehold. Tablets are being updated electronically. Working with IT to further improve ease and efficiencies.	$ 1,100						

440	Productivity Savings	0440-SDR-P02	Building and Planning	Enforcement		Enforcement process involves numerous follow up actions by staff depending on responses by offenders. Variation exists in tracking. Tracking is duplicated. Opportunity exists to improve tracking tool so that timely follow up can be achieved with less staff time.	Enforcement process involves numerous follow up actions by staff depending on responses by offenders. Variation exists in tracking. Tracking is duplicated. Opportunity exists to improve tracking tool so that timely follow up can be achieved with less staff time.		$ -	$ 2,923	$ 14,617				$ 14,617
							Investigated purchasing the Cloudpermit By-Law module. It was considered cost prohibitive for the number of by-law infactions. Currently still manual process. Beginning to use Citywide to track building complaints, which could include follow up actions.	$ -							
445	Productivity Savings	0445-SDR-P01	Building and Planning	Planning Applications, Zoning Amendments & Enforcement		Cloud Permit is a virtual platform for constructors and designers to apply for building permits. Provides full reporting of data for MPAC, Stats Canada and informs Enforcement Order Process.	Cloud Permit has ability to add Planning Applications, Zoning Amendments and track Enforcement. Savings Calculation Cloud Permit upgrade is an cost of $8000 The current program 'Keystone' costs $2300/year.	$ -	$ 8,000	$ 40,000	$ 2,300	$ 11,500			-$ 28,500
							Ceased using Keystone. The Cloudpermit Planning module has not been fully implemented and encountered many issues. The municipalities involved in the joint funding in the County and the County are abandoning this module.Investigated purchasing the Cloudpermit By-Law module but it was considered cost prohibitive for the number of by-law infractions per year. Beginning to convert paper folders to Citywide tracking of new complaints. Cloudpermit Building Module was $ 12,000 in 2024 and 2025.Investigating the option to switch Cloudpermit Building Module to the Citywide Permitting module (which would handle multiple permits and licences) in 2027 / 2028.	$ -	$ 8,000	$ 40,000	$ 2,300	$ 11,500			-$ 28,500

445	Producti vity Savings	0445-SDR-P02	Building and Planning	Permit Concierg e Services		Homeowners/ratepay ers applying for a permit for the first time often need assistance getting started.	Establish "office hours" that can be booked with ratepayers to guide them through the process and answer their questions. This can be done virtually or in person. Savings Calculation Meetings with ratepayers will save rework (5 hours per week) by staff. The purchase of a tablet and/or kiosk has been estimated at $2500.	$ 2,500	$ -	$ 2,500	$ 7,309	$ 36,543			$ 34,043
							Tablet was installed at the front counter however was rarely used. It has been re-allocated into the IT equipment. Mornings are set aside for people to make appointments to receive assistance and discuss projects. Staff laptops are used as required. An administration fee of $100 was implemented to offer a services where the ratepayer can have the Building / Planning Assistant input the application. Expenses are being verified.	$ -							
612	Producti vity Savings	0612-SDR-P01	Roads	5S - Standard ized Tool Kits		Use data - type of issues to standardize tools for each operator/truck to enable operator to arrive prepared/tooled to complete the work without returning to the shop.	Implement 5S in the shop. Use colour coding and audit to ensure tools stay with assigned trucks/operators. A standard tool kit will reduce labour hours currently spent locating tools. Savings Calculation Estimated 1 hour per week time savings.	$ 2,500		$ 2,500	$ 1,462	$ 7,309			$ 4,809
							Staff Rpt Nov.16, 2021 - purchased vehicle specific 80 piece tool kits in heavy-duty cases, marked with the vehicle unit numberfor the heavy fleet trucks and $ 500 for the light trucks funded by Modernization Intake II. New processes in place. Note the SDR failed to note the investment required to gain the savings, spreadsheet adjusted.	$ 2,141		$ 2,141	$ 1,462	$ 7,309			$ 7,309

612	Producti vity Savings	0612-SDR-P02	Roads	Arborist Services RFP		Currently multiple quotes are required when an Arborist is required for a roads concern. This causes delays in service and additional administration for staff requesting quotes, comparing and following-up with contractors.	Issue a RFP for Arborist Services. Multiple vendors can be selected and staff can use a 'Round Robin' approach to ensure approved contractors are provided with equal opportunities. Savings Calculation Estimated 5 hour per month time savings.			$ -	$ 1,687	$ 8,433			$ 8,433
	Producti vity Savings						Not yet completed, pending an updated procurement by-law that permits maintaining vendor lists. At this point an RFP for arborist services has not been completed as there had not been an issue exceeding the $ 5000 threshold in the budget.	$ -							
850	Producti vity Savings	0850-SDR-P01	Waste	Waste Deposits to Transfer Station	Waste reduction	Currently all data relating to Waste operations is collected in paper form. Having the data in a format that allows for analysis will help inform future waste collection programming.	Opportunity exists to shift from paper based data collection to an electronic data collection tool. Data relating to amount of waste, type of waste would inform future programming. Savings Calculation Daily inspections 1 hr per day (per days open)			$ -	$ 9,164	$ 45,819			$ 45,819
								$ -							
1634	Producti vity Savings	1634-SDR-P01	Parks and Recreati on	Facility Inspectio ns NKCC	Completi on	NKCC and its numerous systems are inspected daily by staff. Records of anomalies and inspection completion are paper based. Inspections currently take 90 minutes each day the NKCC is open (302 days/year) of staff time to complete. Opportunity exists to reduce this by 50% if electronic collection was implemented.	Electronically stored Data collection system could replace paper based collection. Data reports relating to anomalies by type, cost could better inform preventative maintenance programming and staff training to prevent excessive costs in the future. Electronic collection estimated to reduce manual paper inspections time by 50%. Savings Calculation Labour savings estimated to be 45 minutes per day.			$ -	$ 7,590	$ 37,949			$ 37,949
							Is Citywide being used for facility inspections ? If so, when ? Maintenance is being tracked in Citywide through asset management.	$ -							

#		Code	Dept			Issue	Detail / Calculation								
1634	Productivity Savings	1634-SDR-P02	Parks and Recreation	Call Ins	Issues	Anomalies are often addressed by a staff member and could result in call ins for other staff with expertise (Call in = 3 hours pay and interruption of staff day off). Some anomalies require calling a contractor.	Payroll data indicates call in cost. Savings Calculation Estimated occurrence twice monthly at 3 hrs each call.			$ -	$ 2,024	$ 10,120			$ 10,120
								$ -							
	Productivity Savings Total							$ 25,172	$ 17,680	$ 112,472	$ 87,158	$ 437,028		0.00	$326,697
	Productivity Savings Actual To Date Total							$ 11,172	$ 8,000	$ 50,072	$ 28,038	$ 127,426	0.00	0.00	$ 79,495
	Revenue														
250	Revenue Opportunities - To Be Explored	0250-SDR-R01	Finance	Finance Fee By-Law		Tax related fee structure should reflect true costs	Change 'rush fee' to a fixed rate - current $10 charge does not deter and does not reflect true cost. Track # of requests for tax certificates, tax research and # of rush requests. Time track for 4 weeks and update fee in next scheduled By-Law update. Revenue Calculation Revenue estimated based on 52 Tax Certificates (fee increased from $40 to $60) + 12 rush (rush fee increased from $10 to $60) & 12 Tax Research charges (fee increased from $10 to $60)						$ 2,140	$10,700	$ 10,700
							Fees have been reviewed each time the Fees & Charges By-Law was updated. Fees remained the same to remain in line with other Townships.								

#	Category	Code	Department	Subject		Description	Details									
250	Revenue Opportunities - To Be Explored	0250-SDR-R02	Finance	Assessment Review		County lead Assessment Review Project could be considered. Project compares MPAC data beside aerial photography to find properties that may be under assessed i.e. assessed as vacant land but building has occurred without a permit. There are 400 such properties in the County – some of which would be in North Kawartha.	Investigate further in order to balance potential liability to the township vs potential financial gain. Complete MPAC review of property assessments to ensure assessment at appropriate levels. Revenue Calculation 3 hours per month staff time allocated to reviewing County aerial views. Lost tax revenue is unknown. Estimated 0.5% assessment increase. Legal fees unknown.		$ 1,012	$ 5,060		$ -	27288.8	$136,444	$131,384
							Evaluated with applicable staff and considered the experience of other Townships. In some cases, structure images were shadows. It is staff's opinion that the extra costs in wages and potential legal fees and liability far outweigh the possible revenue.								
445	Revenue Opportunities - To Be Explored	0445-SDR-R01	Building and Planning	Permit Fee Structure		Permits are issued with an expiry date. Re issue is free to customer but impacts staff resources. Financial burden is carried by tax base rather than user.	Permit Re issue fee Administration fee Enforcement Fee for 2nd Notice Revenue Calculation 5 x $500 Administration Fee (administration fee varies from $500 - $750 depending on the application)		$ -			$ -	2,500.00	12,500.00	$ 12,500
							Motion 22-011That Council pass a by-law at the end of the meeting to amend the Building Permit Fees and to repeal By-Law 2020-067 to be effective February 1st, 2022. By-law 2022-0005 Respecting Construction, Demolition and Change of Use Permit which included fee updates was passed.						2,500.00	12,500.00	$ 12,500
445	Revenue Opportunities - To Be Explored	0445-SDR-R02	Building and Planning	Septic Inspections			Implement a fee of $35 per system (to be added to tax bills). Revenue to be invested in summer student jobs and offset administrative work. Revenue Calculation 4000 systems over a 5 year period $35 per inspection		$ -			$ -	$28,000	$ 140,000	$140,000

#	Category	Code	Dept	Item	Type	Issue	Notes / Description								
							Council was not in favour of charging ratepayers for re-inspections. Options for a septic re-inspection program can be reviewed in the future. The monthly Building report tracks the number of septic permits being issued.								
850	Revenue Opportunities - To Be Explored	0850-SDR-R01	Waste	Waste Deposits to Transfer Station	Revenue to expense	Currently the transfer station is only able to accept cash payment. Often visitors do not have cash so a reduced fee is accepted resulting in lost revenue. Safety for staff and proper fee collection could be enhanced with point of sale technology (debit, credit).	Alternative payment methods to include non cash options ⬝(debit). Revenue Calculation Estimate of $100 per month additional revenue (5 peak months) and $100 per year in debit machine expenses.	$ 500		$ 500		$ -	500.00	2,500.00	$ 2,000
							Debit machines were installed at the transfer station - **when ??** What was the cost as compared to the One Time Investment ???								
1810	Revenue Opportunities - To Be Explored	1810-SDR-R01	Building and Planning	Development Charge Implementation		NK currently does not have a DC charge for new construction. Costs to develop are currently on the tax base.	Number of projects that would be applicable is low but could increase. Opportunity to introduce Development Charges for deposit in a reserve to fund new and applicable infrastructure and assets. Recommend a phased in approach $8 per $1000 of construction Direct impact unknown, further information required to quantify potential revenue stream.			$ -		$ -		0.00	$ -
							Council has not directed staff to investigate or implement development charges as it can be an added cost to the ratepayers and does not encourage development.								
Revenue										$ 5,560		$ -		314,643.75	$309,084
Revenue Opportunities -								$ -	$ -	$ -	$ -	$ -	$ 2,500	$ 12,500	$ 12,500
Service Enhancement To Be Explored															

250	Service Enhance ment To Be Explored Further	0250-SDR-E01	Finance	Resident Self-Service		Virtual City Hall	Expand Paymentus program to implement a 'virtual city hall payment centre' for residents. Allow payments for all program areas on this platform. Reconciliation efficiencies can be obtained with all payment information in one location. Could be accomplished with current website provider.			$ -		$ -			$ -
							Motion 22-177 in May 2022 expanded the Great Plains software to a hosted environment creating a Cloud environment to accommodate Virtual City Hall (VCH) and Great Plains. The internet was also improved by upgrading to a Managed Business Class service. Paymentus has been expanded to receive payments for all program areas in addition to property tax payments. It takes very little time to reconcile payments. Mar. 4, 2025 Council recived orientation on VCH and Citywide. Continuing to investigate website updates due to software and internet constraints.									
250	Service Enhance ment To Be Explored Further	0250-SDR-E02	General Governm ent	Access to Life Stabilizat ion Services		Educate Residents & Promote Social Services Programs	There is an opportunity to educate residents and promote the social service programs offered through the City of Peterborough in North Kawartha. Community Care is currently the 'Hub' for social services. Housing, Ontario Works and Childcare service administration is currently done one day per week in Apsley. North Kawartha can partner with City service provider for their 'app' to access social services. Review and expand terms of reference of the Community Development Committee to amplify information and communications in the community reaching those in need. Partner with Economic Development Committee for business and job creation programs.			$ -		$ -			$ -

							NK website includes a link to social services and the Apsley Hub. There is currently no app available. There is not a Community Development Committee or Economic Development Committee of Council, therefore there are no Terms of Reference to be revised. There is a local group of non-profits and community social groups that meet as a "Community Development Committee" to share ideas and support one another's efforts. The Township's Economic Development Coordinator attends those meetings to share information, promote Township initiatives and support the efforts of the other groups wherever possible.								
250	Service Enhancement To Be Explored Further	0250-SDR-E03	General Government	Training & Development		Human Resources	Human Resources services such as legislated training tracking and others are currently provided by HR Live. Continue working with HRLive platform to expand offerings. Consider an employee engagement survey with action planning to determine baseline employee experience and build program to attract and retain qualified staff. Amplify recognition programs and employee learning and development.			$ -		$ -			$ -
							Use of the full subscription services has been expanded through HarbrHR and the HRLive software which is saving time for managers and improving efficiencies. A full organizational review and comprehensive employee survey were conducted and the final reports were received by Council in February 2025.								
250	Service Enhancement To Be Explored Further	0250-SDR-E04	General Government	Organizational Structure		Process Improvement Training	Consider LEAN and Process Improvement training opportunities for staff.			$ -		$ -			$ -

#	Category	Ref	Department	Division		Project	Description	Col A	Col B	Col C					
							Opportunities for LEAN courses have been reviewed. Most managers have White Belt level. Both process mapping software ($ 50,000 - $ 8,000 USD) and shared services through the County have been investigated. The software is very expensive. A shared services agreement may be considered in the future. A minimum cost of $ 4000 to complete estimated cost of building 2 libraries and 10 process maps with the County providing the labour.								
250	Service Enhancement To Be Explored Further	0250-SDR-E05	General Government	Reception Data Collection		Website Enhancements	Update website with most requested information - less clicks, put key information in the main section before + tabs			$ -		$ -			$ -
							Motion 23-362 approved upgrades to the website using GovStack, "That Council approve the purchase of the Govstack Website Building + Content Management System (CMS) and authorize the Clerk to enter into a contract with GHD Digital with the amount of $23,120.00 to be taken from COVID-19 Funding; And Further, that the annual fee of$10,476.00 come from the 2024 operating Budget; And Further, that the website refresh amount of $35,000.00 be removed from the 2025 Capital Forecast." Govstack provides a major improvement to functionality and gives staff the ability to make design/layout changes to any part of the website, create new landing pages, and new microsites. Staff can perform additional functions in house, in a timely manner, and additional costs have been eliminated. Additionally, staff can create additional "microsites" within our website. The microsite "Discover North Kawartha" was developed to promote tourism in North Kawartha.The new redesign provided the previous website content to be restructured in a logical	$ 23,120	$ 10,476	$ 20,952					

#	Category	Code	Service Area	Sub-Service	Metric	Topic	Description										
250	Service Enhancement To Be Explored Further	0250-SDR-E06	General Government	Request for Service	Proportion of calls closed	Online Reporting	North Kawartha has a formal Complaint Process and Policy on the website for residents use. Variation exists in how residents access staff and report issues of a less severe nature. Examples: pothole, street sign replacement needed, program info request. There is an opportunity to improve the customer experience by centralizing the request for service access point for residents and improving the process by including an issue 'closure' step. Purchase a software that interfaces well with customer and provides useful reporting to staff. File Hold provides workflow capability so could be a solution. Clerk is working with Image Advantage for work flow. CAO and other leaders could see status of all issues at a glance and provide support to staff where needed. North Kawartha will benefit by having robust data that could inform the assignment of staff resources, asset management and infrastructure needs. This system could provide regular reporting to Council and the Community. The data that is collected would provide			$ -		$ -			$ -	
							The purchase of Citywide PSD through a joint RFP with the County and grant funding provided a customer interface to report an issue or a complaint. Inputs can be categorized by severity, monitored and assigned to staff with direction through work orders and there are options for feedback to the customer. Summary reports are also available which will provide data for decision making.									
612	Service Enhancement To Be Explored Further	0612-SDR-E01	Roads	Data Collection		Ontrac	Ontrac may not be fully utilized. Consider training. Data collection and use could inform asset management plans relating to roads and equipment life cycle.			$ -		$ -			$ -	
							Utilizing Citywide and hoping to use it in conjugation with Geo Tab for Asset Management, Fleet Management, Hours of Service and Circle Check Logs. Equipment life cycles have been accomplished through the asset management plan.									

612	Service Enhance ment To Be Explored Further	0612-SDR-E02	Roads	Fleet Repair and Maintena nce		Fleet	Variation exists by department in how fleet is maintained. Data is needed to manage assets (Acquire, Use, Maintain, Retire) Centralizing a Fleet Program is recommended to include repair, maintenance, purchase, utilization and cost tracking. Consider lease program for some equipment to ensure access to required preventative maintenance for specialized equipment e.g. Dump Truck (plow harness) Long term savings could be obtained through regular maintenance schedules prolonging the life of vehicle fleet (proactive vs reactive). Standardize CVOR (Commercial Vehicle Operators Registration) equipment 'circle check' logs & response to safety issues.			$ -		$ -				$ -
							Considering using Citywide for our Fleet Management and are currently having vehicles serviced when they are getting Annual Certifications completed. The annual mileage does not require additional services between intervals.									
612	Service Enhance ment To Be Explored Further	0612-SDR-E03	Roads	Asset Manage ment		Winter Maintenance	Monitor winter maintenance co-operation with County. Continue exploration of shared service model for winter road maintenance. A full cost vs benefit analysis required.			$ -		$ -				$ -
							Currently there are not any shared service opportunities with the County regarding winter maintenance.									
612	Service Enhance ment To Be Explored Further	0612-SDR-E04	Roads	Road Operatio ns		Shared Agreements	Shared equipment purchase with County or other township for large equipment e.g. brushing, street sweeping, heavy equipment - Agreements to own, use, maintain. Mesh technology could be shared by townships and County. Capital cost savings could be achieved through purchase agreement with the County - value to be determined			$ -		$ -				$ -

							The production of large equipment has changed drastically and turn around time to recive a plow truck has changed from under one year to two or more years. The capital forecast is taking these times into consideration and vehicles are being ordered with greater lead time. Most municipalities require the same equipment at the same time so sharing is not always a solution. Some services are being contracted eg. sweeping. Purchasing of equipment can be accomplished with Canoe and is a much larger purchasing group. The treasurer has signed us up to the program and it also saves staff time in preparation. Other items such as surface treatment, sodium chloride, micro surfacing and roadside safety devices have been jointly procured through the County. Citywide is the technology currently being used for road patrols and work orders.								
1620	Service Enhancement To Be Explored Further	1620-SDR-E01	Parks and Recreation	Program Registrations	Cost per participant	Program Registration	Registration information is documented electronically and in paper format in more than one place. Administration costs to register participants for each program is unknown. Full post program review is recommended to determine the most efficient manner to administer programs (electronically verses current manual process) that meets the needs of residents and North Kawartha staff.			$ -		$ -			$ -

1620	Service Enhancement To Be Explored Further	1620-SDR-E02	Parks and Recreation	Program Evaluation	Program Utilization	Program Evaluation	North Kawartha follows the Municipal Access to Recreation Policy that all of the townships in the County of Peterborough where the goal is provide access to recreational programming at a cost that results in financial break even, not profit. Programs include tax base support (infrastructure use) and user pay (instruction and programming). It is recommended that Program Staff survey participants and the community to continually enhance program offerings. Experienced staff currently in role could share knowledge for future succession planning. An overall understanding of cost to run each program by participant could produce data for future planning.		$ -		$ -			$ -

	Service Enhancement To Be Explored d							**$ 23,120**	**$ 10,476**	**$ 20,952**		**$ -**		**0.00**	**$ -**
									138,984		437,028		314,644	635,781