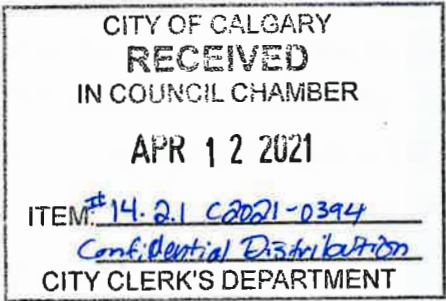


# Wave 1 and 2 Business Cases

|    | Wave 1 Business Case (22)                      | Council Approved |
|----|--|------------------|
| 1  | Budget Process Modernization                   | ✓                |
| 2  | Business Meetings (Catering) & Business Travel | ✓                |
| 3  | Bylaw Enforcement                              | ✓                |
| 4  | Civic Census                                   | ✓                |
| 5  | Civic Partnerships Funding                     | ✓                |
| 6  | Duplicate & Fragmented Functions               | ✓                |
| 7  | Energy Budgeting                               | ✓                |
| 8  | External Counsel                               | ✓                |
| 9  | External Memberships                           | ✓                |
| 10 | Financial Reserves Optimization                | ✓                |
| 11 | Fleet Operational Change                       | ✓                |
| 12 | Insource Maintenance of Fire Dept Light Fleet  | ✓                |
| 13 | Fleet Utilization                              | ✓                |
| 14 | Fleet Operator Management                      | ✓                |
| 15 | Span of Control                                | ✓                |
| 16 | Value-Added Fitness/Nutrition for Firefighters | ✓                |
| 17 | Process Automation                             | ✓                |
| 18 | Category Management and Strategic Sourcing     | ✓                |
| 19 | Contract Compliance                            | ✓                |
| 20 | Digital Service Enablement                     | ✓                |
| 21 | Future of Work                                 | ✓                |
| 22 | Data Sales                                     | ✓                |

|   | Wave 2 Business Case (4)      | Pending Approval |
|---|-------------------------------|------------------|
| 1 | Civic Partnerships Funding    | ⌚                |
| 2 | Corporate Wide Route Planning | ⌚                |
| 3 | Learning & Development        | ⌚                |
| 4 | Scholarship Program Review    | ⌚                |



■ Cost Reduction    
 ■ Modernization    
 ■ Revenue Generation



# Wave 3 Business Cases

| Wave 3 Business Case (18) |  | Pending Approval |
|---------------------------|--|------------------|
| 1                         | Reduced External Consulting                        | ⌚                |
| 2                         | Insource and Digitize Public Engagement            | ⌚                |
| 3                         | Utility Legal Intervention - Sub Governance Review | ⌚                |
| 4                         | Targeted Reduction in Duplicate Functions          | ⌚                |
| 5                         | Valuing Core Service Review Opportunities          | ⌚                |
| 6                         | Manchester Shuttle Service                         | ⌚                |
| 7                         | Scheduling and Time Tracking                       | ⌚                |
| 8                         | Vacation Purchase Program                          | ⌚                |
| 9                         | Civic Partner Shared Services                      | ⌚                |
| 10                        | Contact Centre Consolidation                       | ⌚                |
| 11                        | Centralized and Consistent Fuel Budgeting          | ⌚                |
| 12                        | Employee Kilometrage Expensing                     | ⌚                |
| 13                        | Inventory Transformation                           | ⌚                |
| 14                        | Public Art Program / Reserve                       | ⌚                |
| 15                        | Reserves Part 2                                    | ⌚                |
| 16                        | Budget Modernization Part 2                        | ⌚                |
| 17                        | Cash and Liquidity Management                      | ⌚                |
| 18                        | Management of Transit Parking                      | ⌚                |

Ideas for Wave 3 business cases were drawn from:

- A second round of employee engagement
- Targeted sessions with GMs and front-line managers
- Re-evaluation of all 2500+ ideas considered in Waves 1 & 2

Business cases listed below the red line were launched in response to additional GM engagement

■ Cost Reduction
 ■ Modernization
 ■ Revenue Generation