

JAN 28 2014

ITEM:

PFC2014-0063

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Project Initiation of the Water Services ZBR

PFC2014-0063

Report to the Priorities and Finance Committee

Prepared by: Corporate Initiatives (CFOD) &
 Water Services (UEP)
 2014 January 28

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What is a Zero-Based Review?

WHY IS THE CITY PROVIDING THE SERVICE?	1. Service Rationale Analysis
	2. Service Level and Scope Analysis
HOW ARE WE PROVIDING THE SERVICE?	3. Service Efficiency Analysis
	4. Service Effectiveness Analysis
	5. Service Funding Analysis



EFFICIENCY	Changes to services and/or method of delivery to improve cost effectiveness.
EFFECTIVENESS	Changes to services and/or method of delivery to achieve greater results with available resources

Pre-Work Preliminary Analysis	Phase 1 Project initiation report *	Phase 2a High-level analysis report *	Phase 2b In-depth review	Phase 3 Recommendations & business cases	Phase 4 Final report *
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* Report to Priorities & Finance Committee of Council

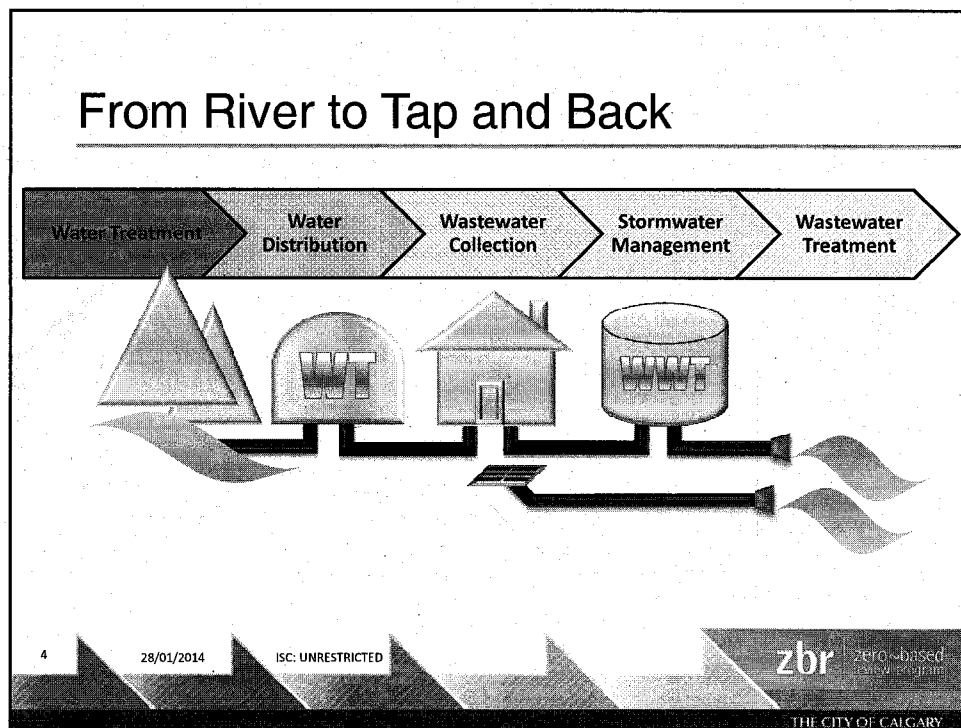
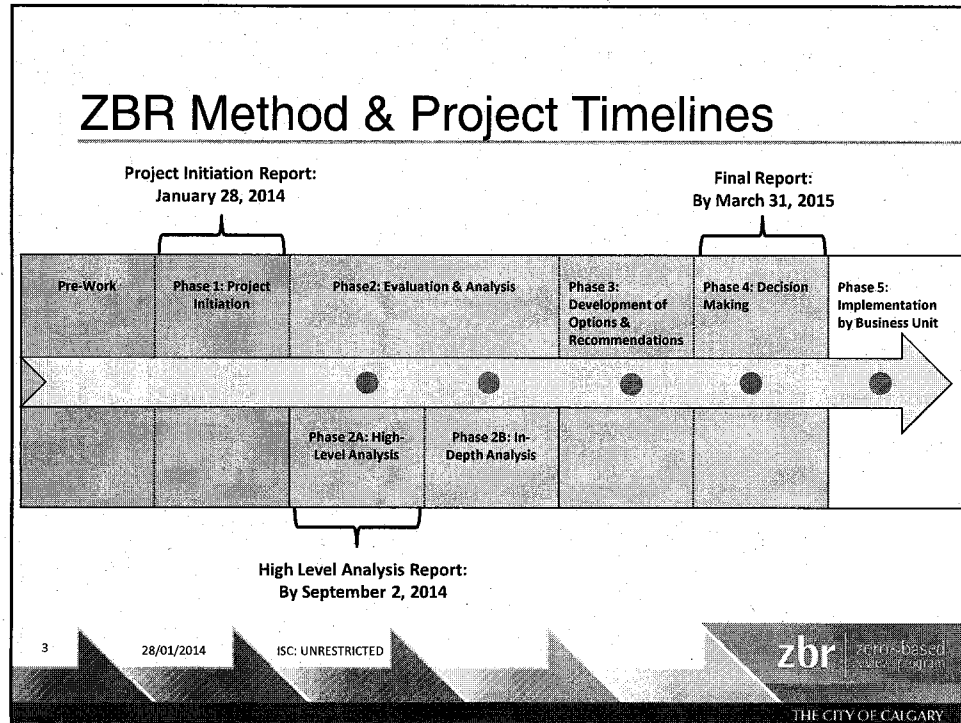
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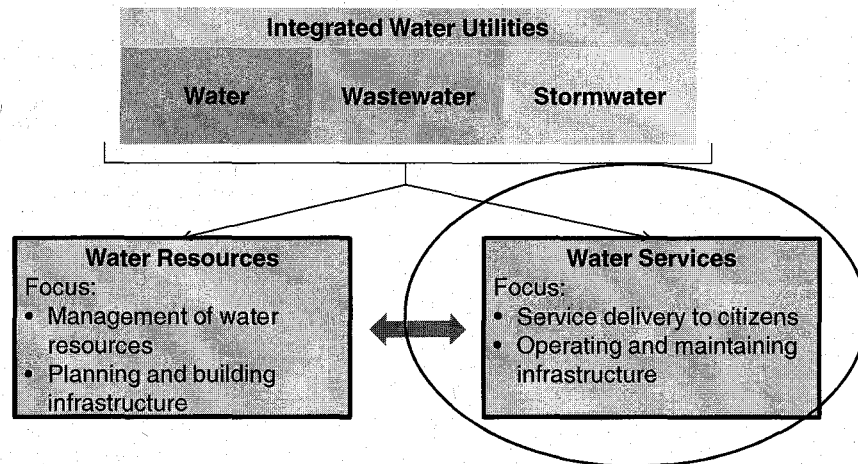
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Scope of the Water Services ZBR



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Water Services: ZBR Services & Sub-Services

Water Services – ZBR services and subservices

Alignment with divisions in 2012-2014 UEP Business Plan and Budget	1. Collect and treat stormwater	2. Produce and deliver clean drinking water	3. Collect and treat wastewater
	<i>Subservices</i>	<i>Subservices</i>	<i>Subservices</i>
Water Treatment		Operate the water treatment plants Maintain the water treatment plants Transmit and store water Maintain pumping and storage	
Wastewater Treatment			Operate the wastewater treatment plants Maintain the wastewater treatment plants Dispose of biosolids
Field Services	Operate and maintain retention facilities Operate and maintain the stormwater collection system Operate and maintain stormwater lift stations	Maintain the water distribution system Distribute water Meter water consumption	Maintain and operate the wastewater collection system Maintain and operate lift stations
Construction Services	Repair the stormwater collection system	Repair the distribution system	Repair the wastewater collection system
4. Support the delivery of services to customers			
<i>Subservices</i>			
Provide strategic direction and management for the business (i.e. Director's office)			
Provide operational business support services			

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Recommendations

That the Priorities and Finance Committee recommend that Council:

1. Approve the Water Services Zero-Based Review (ZBR) Project Initiation Document (Attachment 1); and
2. Receive for information Water Services' Service Descriptions (Attachment 2).