

Works & Emergency Services
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BRIEFING NOTE

Water and Wastewater Services - Works Best Practices Program

Issue/Background:

The Works Best Practices Program (WBPP) was a multi-phased initiative aimed at improving and automating work processes and practices aimed at the efficient and effective delivery of water and wastewater services. Improvements included process changes as well as equipment modifications that allowed for more effective and efficient water production and wastewater management programs. As a result of initiatives undertaken through WBPP, significant operational and financial efficiencies have now been implemented and the project is expected to be fully completed by December, 2004 although some expenditures related to automation activities will continue until 2007.

Key Point(s):

- The WBPP initiative was first adopted by the Metropolitan Toronto Council at its meeting of September 25 and 26, 1996 as part of Clause No. 2 of Report No. 14 of the Environment and Public Space Committee. Since then, status update reports on the WBPP program have been provided to Council on a semi-annual basis and the next update is scheduled for the Summer, 2004.
- A previously approved capital project, the WBPP program included budgeted capital expenditures of approximately \$172 million including \$136.514 million to date and a further \$25.004 million in 2004; \$5.324 million in 2005; \$4.432 million in 2006; and, \$0.529 million in 2007.
- As a result of the WBPP initiative, a total of \$36 million in annual operating budget savings have been targeted. To date, a total reduction of 433 positions have been achieved through attrition (i.e. no layoffs), while an additional 107 positions are targeted for deletion by the end of 2006; again, through attrition. It is anticipated that future on-going operating budget savings and/or operational effectiveness relating to materials and supplies as well as services will occur as the program phases out and practices become fully automated.
- Since amalgamation, the Auditor and subsequently the Auditor General's Office has been kept apprised of and involved in the WBPP program activities and have further been asked to conduct a project audit

of the WBPPP program upon its completion.

Conclusion:

The WBPP has been a successful program aimed at automating existing practices and improving organizational processes. The WBPP initiative has contributed to a number of improvements in the delivery of water and wastewater services to date as well as provide for future efficiencies and/or operational improvements while also providing for significant on-going savings and efficiencies.

Date: February 13, 2004