

HDR Efficiency Recommendations

**Key to Savings Types:**

Systemically Constrained = savings requiring approval of our elected officials, some with labor impacts that would require collective bargaining.

Action Cost Savings = direct savings to budget and rates

Revenue Generation = actions to increase revenues

Avoided Costs = actions to reduce need to increase costs in the future

Productivity & Efficiency Gains = savings in staff time

#	SBP Focus Area	HDR Objective	Title of Recommendation	HDR Estimated Time Gain (FTE/yr)	Savings Type	Initial SPU assessment: Worth exploring in 2015-2020?	Overlap with Action Plans or Work Underway?	How will we avoid double counting investment costs?	How will we avoid double counting savings?
1	Customer Experience	Response & Resolution	Outsource Solid Waste billing and customer services to the existing contractors	4.5	Systemically Constrained	No	No		
2			Update the external SPU website	0.9	Actual Cost Savings	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	For all efficiencies, assume savings associated with no net increase to FTE by 2020 in SPU overall
3			Improve Customer Call Center services	1.5	Revenue Generation	Yes	No		
4	Environment & Public Health	Community Sustainability	Update and improve use of Construction Specifications	0.4	Actual Cost Savings	Yes	No		
5			Create a Strategic Regulatory Interface Management strategy	0.8	Avoided Costs	Yes	No		
6			Set up a Corporate Business Planning function linked with LOB Planning Divisions	0.6	Avoided Costs	Yes	No		
7	Operational Excellence	Asset Management	Update and formalize the Enterprise Asset Management Program	2.3	Avoided Costs	Yes	No		
8			Document a standard asset hierarchy	1.9	Productivity & Efficiency Gains	Yes	No		
9			Create a Reliability Analysis function within Corporate Asset Management	0.8	Productivity & Efficiency Gains	Yes	No		
10		Community Sustainability	Update the wastewater model	0.5	Productivity & Efficiency Gains	Maybe	No		
11		Financial Strength	Reduce cost of claims from on-the-job injuries	1.3	Avoided Costs	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	
12			Set up an ABC inventory process	1.4	Productivity & Efficiency Gains	Yes	No		
13			Optimize SPU Procurement	2.3	Systemically Constrained	Yes	No		
14			Transition SPU Fleet	2.2	Systemically Constrained	Yes	No		
15			Update the SPU financial system and chart of accounts	2.3	Productivity & Efficiency Gains	Yes	No		
16			Outsource or share the maintenance of SPU fleet	1.7	Systemically Constrained	Yes	Yes - underway in baseline	Any investments absorbed in baseline	
17	Reduce external claims handling time		1.3	Systemically Constrained	Yes	No			
18	Reduce SPU IT Costs incurred from DoIT	2.2	Systemically Constrained	Yes	No				
19	Operational Excellence	Project Delivery	Run all new business initiatives through a stage gate type of process	1.5	Productivity & Efficiency Gains	Yes	No		
20			Coordinate cost sharing on non-SPU originated projects	0.4	Systemically Constrained	Yes	Yes - underway in baseline	Any investments absorbed in baseline	
21			Remove the flat percentage of a Management Reserve Fund from contracts	0.6	Avoided Costs	Yes	No		
22			Expand the use of the standard SPU program management (PgM) methodology	0.6	Productivity & Efficiency Gains	Maybe	No		

HDR Efficiency Recommendations

#	SBP Focus Area	HDR Objective	Title of Recommendation	HDR Estimated Time Gain (FTE/yr)	Savings Type	Initial SPU assessment: Worth exploring in 2015-2020?	Overlap with Action Plans or Work Underway?	How will we avoid double counting investment costs?	How will we avoid double counting savings?
23			Certify Project Managers	0.7	Productivity & Efficiency Gains	Yes	Yes - underway in baseline	Any investments absorbed in baseline	
24			CAD staff augmentation	0.4	Productivity & Efficiency Gains	Yes	No		
25			Set-up a Program Management Information System	1.1	Avoided Costs	Maybe	Yes - underway in baseline	Any investments absorbed in baseline	
26	Operational Excellence	Strategy Effectiveness	Align the SPU organization around three Lines of Business	1.8	Productivity & Efficiency Gains	Maybe	No		
27			Update the strategic plan on an annual basis	0.5	Avoided Costs	Yes	No		
28			Create a Chief Information Officer (CIO) position	1.3	Systemically Constrained	Maybe	No		
29		Technology Planning	Streamline all software procurements through IT	0.8	Avoided Costs	Yes	No		
30			Develop an IT Master Plan and Technology Product Plans with product manager for all business critical applications.	0.7	Avoided Costs	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	
31			Develop an enterprise content management strategy	8.4	Productivity & Efficiency Gains	Maybe	Yes - covered in Action Plan	Include costs in Action Plans only	
32			Develop a mobile technology strategy	1.2	Productivity & Efficiency Gains	Yes	No		
33			Update the GIS platform	1.5	Productivity & Efficiency Gains	Maybe	No		
34			Establish a standard environmental management system and regulatory data management platform	0.9	Productivity & Efficiency Gains	Maybe	No		
35			Workforce	Performance Control	Update the Levels of Service	0.9	Avoided Costs	Yes	No
36	New Performance Review Process	0.9			Avoided Costs	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	
37	Set points of responsibility for mission critical business processes	0.6			Productivity & Efficiency Gains	Yes	No		
38	Talent Management	Centralize all field work and scheduling around the Planner/Scheduling role		1.9	Productivity & Efficiency Gains	Yes	No		
39		Create progression path system		1.6	Avoided Costs	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	
40		Negotiation skills for PMs and Contract Managers		0.3	Productivity & Efficiency Gains	Yes	No		
41		Perform a staff skills and competency study		2.2	Avoided Costs	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	
42		Reduce field crew size		9.6	Systemically Constrained	Yes	No		
43		Succession Plan		1.2	Avoided Costs	Yes	Yes - covered in Action Plan	Include costs in Action Plans only	
44		Entry level staff apprentice training programs		0.9	Productivity & Efficiency Gains	Maybe	No		
45	Procure new human resources (HR) information system software	3.6	Systemically Constrained	Yes	Yes - covered in Action Plan	Include costs in Action Plans only			
				74.7					