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DATE 27 April 2000

TO/DEST. The Chair & Members of Council

FROM/EXP. Commissioner of Environment and Transportation

SUBJECT/OBJET **UTILITY SAVINGS**

With the emphasis on savings as we proceed to the New City model a reflection on the accomplishments of Committee and Council in the rate supported area over the past two terms is in order.

As reported in the 2000 Budget submission, our rate supported utilities (water & sewer) has seen a substantial reduction in costs to our customers. Customers are paying \$45 million less per year in 2000 than in 1993.

This has been accomplished despite a 10% increase (14,000) in new customer connections and an inflation of (total 93-2000) 11 %.

The cost per customer connection has been fallen by 38 %.

These activities along with others in the Department resulted in a decrease in staff of 25% and a decrease of 40% in management which was accomplished in a professional manner with minimum disruption.

Five years savings, totalling over \$200 million can only be described as spectacular. At all times quality has been maintained and improved. The preservation of the infrastructure has been a key goal of Council and the recent international award attests to Council's success in this area.

A programme of benchmarking and best practices that was instituted continues to ensure the implementation of the most up to date methods and processes. With the ending of the Regional era, Council can be proud of this amongst its many accomplishments.

Approved by

Michael J. E. Sheflin, P. Eng.

Information Previously Distributed

To be listed on Planning and Environment
Committee Agenda of 23 May 2000