

## 1.0 Project Identification

**Name of Project:** 3b2 Partnerships for Services for Non-residents

**Sponsor:** Lara Widdifield  
(Accountable)

**Project Manager:** Michelle Palmer  
(Responsible)

**Project Team Members:** Heidi Jennen, Pam Coulter, Manager of Public Works, Desirée van Dijk  
(Responsible or Consult)

**Approved Budget:** \$0

## 2.0 Business Need

3b2 Document services that are used by non-residents where there are partnership agreements in place and determine service level and cost of service provision.  
(planned for Q1 2024 - Q2 2024)

## 3.0 Project Objectives (Purpose)

To identify cost of service provision for services used by non-residents to ensure cost recovery for partnerships.

## 4.0 Project Scope

1. Document services used by non-residents where partnership agreements are in place
2. Determine service level
3. Identify cost of service provision for each

Out of scope:  
Non-resident fee

## 5.0 Stakeholders

Name	Consult or Inform
Records Management	Consult
Content experts (internal for each team) - agreements	Consult
Finance	Consult

## 6.0 High Level Deliverables / Milestone Dates

Item	Deliverables / Milestones	Dates
1.	Identify current service agreements in place	April 2024
2.	Validate current service agreements	June 2024
3.	Document service levels	August 2024
4.	Identify cost for each service	October 2024
5.	Report to Service Review Ad Hoc Committee	December 2024

## 7.0 Risks

Severity	Description	Mitigation Tactic
Medium	Resource constraints of finance staff to assist with identifying cost of service	Discussion with finance staff to include in 2024 work plan
Medium	Lack of historic data of agreements	Consult with content experts in each team to confirm all have been identified

## 8.0 Key Results for Success (Must Be Measurable or Quantifiable)

100% of agreements have documented cost-of-service  
 100% of agreements have documented service levels  
 100% cost-recovery of partnership agreements