

EPCOR Water Services Inc. - Water Integrated Resource Plan

Recommendation

That the October 2, 2020, Financial and Corporate Services report FCS00038, be received for information.

Executive Summary

This report provides a summary by EPCOR Water Services Inc. of the long range Water Integrated Resource Plan for municipal potable water management in Edmonton. It is intended for information and feedback from the Utility Committee.

Report

EPCOR Water Services Inc. (EWSI) has used the Integrated Resource Plan (IRP) planning approach to identify and implement capital improvements to the water system since 1997. EWSI has also implemented long range integrated resource plans for the Gold Bar wastewater treatment facility (first published in 2015) and for stormwater management in 2019.

EWSI has provided a summary of the 2020 Water IRP in Attachment 1 for information and feedback from the Utility Committee. The 2020 Water IRP updates the previous version completed in 2015. The Water IRP is the iterative long-range planning approach used by EWSI for regulated water operations in Edmonton. The IRP integrates environmental and social externalities, operational choices, planning and infrastructure responses, risk assessment and management, financial analysis and an open participatory process that incorporates continuous improvement. The 2020 Water IRP focuses on the identification of capital upgrades over the next 15 years and will inform the capital plan for the upcoming 2022-2026 performance based regulation rate application, to be submitted in February 2021.

As noted by EWSI, plant upgrades have historically been driven mainly by projected production versus demand shortfalls. However, due to increased customer water use efficiency and lower projected population growth this is not expected to be a key driver of capital expenditures during the next performance based regulation term. A variety of upgrades to the water treatment plants and the water transmission and distribution system will be proposed for the 2022-2026 period to reduce the risk of failure and ensure increased reliability, resiliency and sustainability of the municipal water system.

Corporate Outcomes and Performance Management.

Corporate Outcome(s): Conditions of Success			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Ongoing monitoring and reporting of EPCOR utility services regulated by City Council.	Annual and periodic reporting of utility operations.	Annual Progress Report - Water, Wastewater, Drainage (October 2020) Annual Operational Plan (February 2020)	Annual Progress Report - Water, Wastewater, Drainage (June) Annual Operational Plan (Q1)

Attachment

1. EPCOR Water Services Inc. - Water Integrated Resource Plan Utility Committee Report

Others Reviewing this Report

- C. Owen, Deputy City Manager, Communications and Engagement
- G. Cebryk, Deputy City Manager, City Operations
- J. Meliefste, Acting Deputy City Manager, Integrated Infrastructure Services
- S. McCabe, Deputy City Manager, Urban Form and Corporate Strategic Development
- B. Andriachuk, City Solicitor