

EPCOR Water Services Inc. - Water Services and Wastewater Treatment: 2019 Operational Plan

Recommendation

That the February 1, 2019, Financial and Corporate Services report CR_6700, be received for information.

Executive Summary

This report provides an overview of the seven strategic areas of focus, as outlined in the 2019 Annual Operational Plan for the Water Treatment and Distribution and Wastewater Treatment services provided by EPCOR Water Services Inc.

Report

In Attachment 1, EPCOR Water Services Inc. (EWSI) provides an overview of the various operational initiatives planned for 2019, and specifically identifies seven strategic areas of focus. The following is a summary of the seven strategic areas and the associated initiatives discussed in the report.

1. **Customer Service** (Strategic Objective: Exceed customer expectations for service quality and responsiveness.)
 - Improve customer service in Edmonton
 - Improve processes and coordination with the City of Edmonton, Urban Development Institute and Infill Development in Edmonton Association
 - Improve operational coordination with the Regional Water Customer Group
 - Develop/implement Gold Bar stakeholder consultation plan
2. **Public Health/Environment** (Strategic Objective: Maintain the trust of our customers, clients and regulators.)
 - Develop climate change adaptation - river flooding resiliency plan for EPCOR assets
 - Develop drinking water emergency plan
 - Develop enhanced lead management program
 - Move to adopt the ISO 14001 environmental management system standard across all water services sites
 - Complete E.L. Smith Solar Project and smart grid system
 - Execute green energy purchase agreement

- Develop renewable natural gas project at Gold Bar
 - Develop proactive residuals strategy
3. **Employee and Public Safety** (Strategic Objective: There is nothing more important than the Health and Safety of our employees, contractors and the general public.)
- Develop/implement company-wide standard operating procedures for all high hazard activities
 - Move to adopt the ISO 45000 health and safety management system standard across all water services sites
 - Review effectiveness of safe work planning
4. **Employee Development** (Strategic Objective: Develop a capable, engaged and empowered workforce.)
- Develop/implement company-wide competency based training for all high hazard activities
 - Develop/implement company-wide employee rotation program
 - Improve employee management and build a respectful, inclusive, collaborative, safe and healthy work culture
5. **Operational Performance** (Strategic Objective: Continuously strive to improve operational performance and reduce costs by focusing on process improvement and innovation.)
- Develop process improvement program to support productivity increases
 - Develop standardized approach to asset management by conforming to ISO 55000, the international standard for asset management
 - Develop standardized project management office and capital project management tools
 - Develop/implement strategies for realizing synergies between Water and Drainage Services
 - Optimize meter reading function
6. **Growth** (Strategic Objective: Identify and act on opportunities to profitably and sustainably grow our business.)
- Develop/maintain master plans/integrated resource plans for all sites
 - Develop transfer plan for annexation areas in south Edmonton
7. **Financial Performance** (Strategic Objective: Grow net income by 5% annually while ensuring our customer rates are competitive.)
- Prepare for the 2022-2026 Performance Based Rates application

Corporate Outcomes and Performance Management

Corporate Outcome(s): Sound Management Practices and Process			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Ongoing monitoring and reporting of EPCOR utility services regulated by Council.	Annual and periodic reporting of utility operations.	TBD (2019)	Annual Progress Report - Water, Wastewater, Drainage (June) Annual Operational Plan (Q1) Mid Year Update Report (August)

Attachment

1. EPCOR Water Treatment and Distribution & Wastewater Treatment - 2019 Annual Operational Plan

Others Reviewing this Report

- G. Cebryk, Deputy City Manager, City Operations
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- P. Ross, Acting Deputy City Manager, Urban Form and Corporate Strategic Development