Chestermere Utilities Incorporated Annual Report to the Community

Presented April 11, 2018

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www.cuinc.ca

Agenda

- Introductions & Safety Briefing
- Remarks
- Question & Answer

2017 Year in Review

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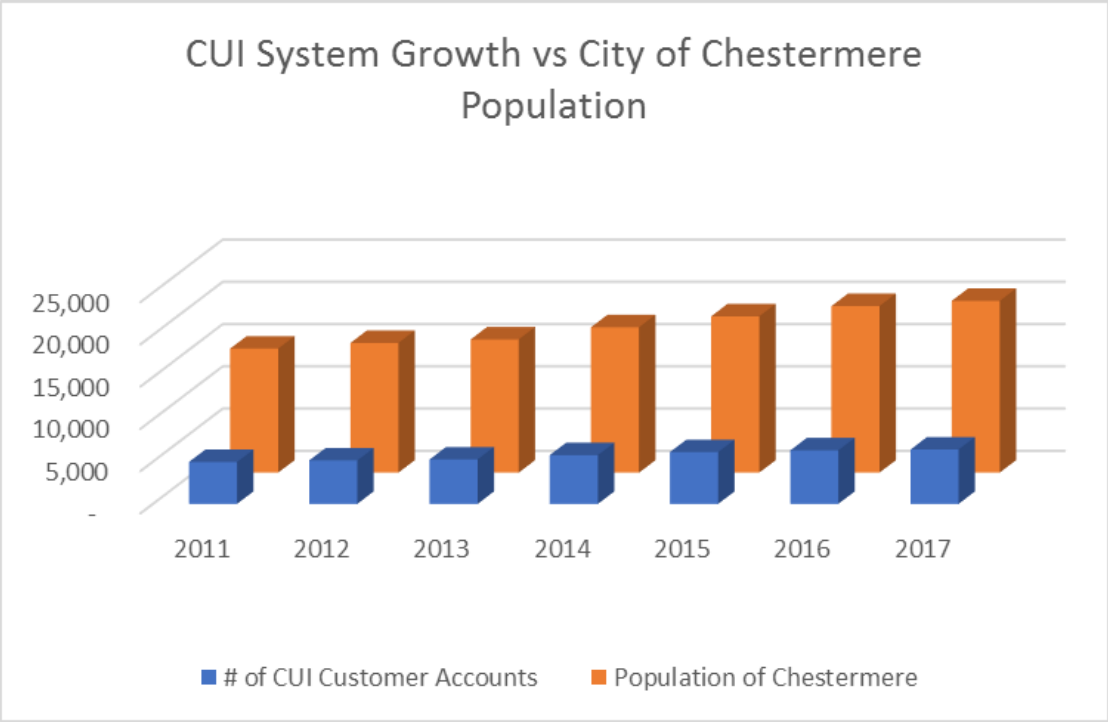
City of Chestermere & Customer Growth



Since 2011, Chestermere's population has grown by ~30%, so has the # of our customers!

In 2017 we added:

- 102 new regulated customers
- 36 new unregulated solid waste customers

System Growth in 2017

- ✓ 2,360 meters of storm mains added
- ✓ 1,760 meters of water mains added

- ✓ 1,600 meters of sanitary mains added

Totaling ***$3,726,418***
Of assets contributed by developers
$20,801,855 since 2012

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2017 Year in Review – Operationally Efficient

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Protecting our People

- Lost Time Incident Frequency = 0

- Building a culture of safety – leading indicators:
  - Workplace Inspections = 36
  - Observations = 12
  - Safety Meetings = 14
  - Corrective actions = 38
  - Hazard Assessments = 25

- Reportable environmental incidents = 0

2017 Year in Review – Operationally Efficient

Provide services reliably and in compliance with all regulatory standards

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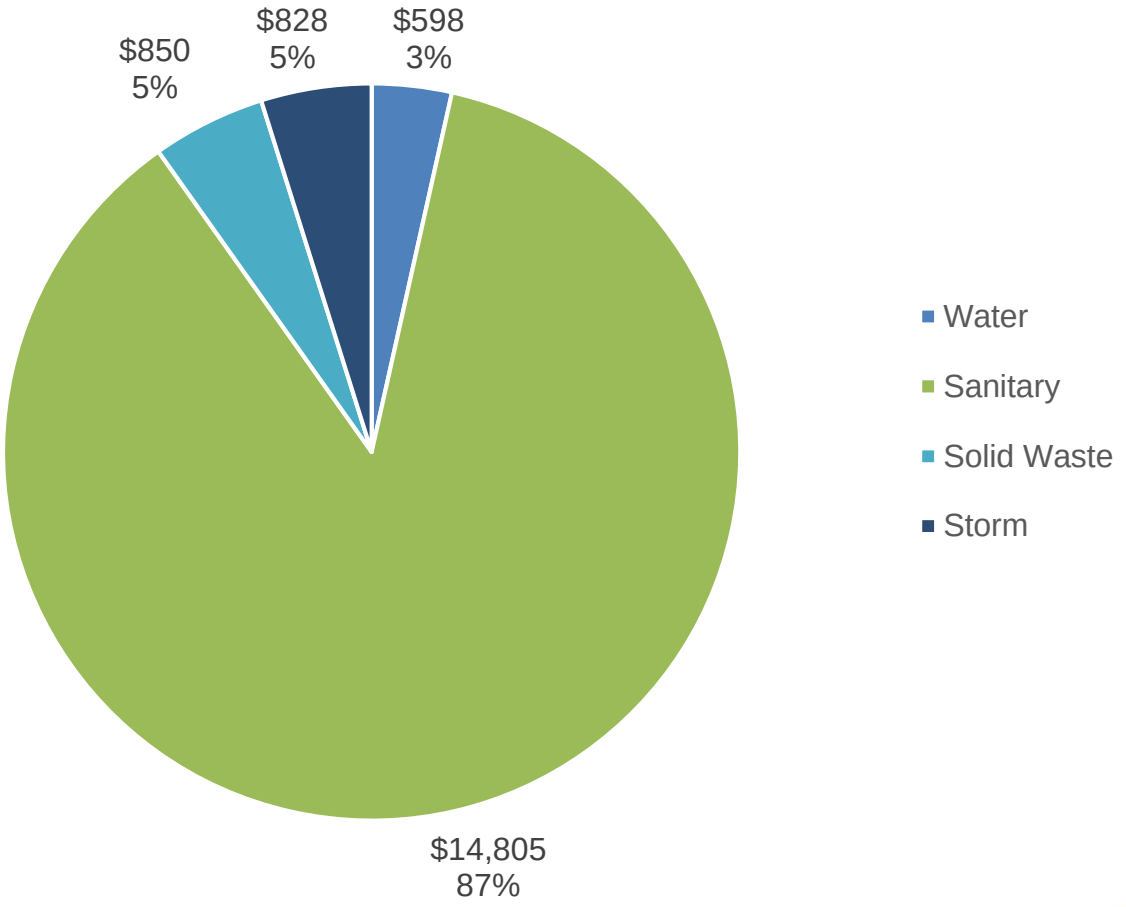
System & Infrastructure Improvements
2017 Capital Projects ($000s)



Rainbow Road Sanitary Trunk

It's no joke, Rainbow Road set to reopen on April Fool's Day

CUI says utility project is on schedule and on budget

By Jeremy Broadfield

Chestermere Utilities Inc. is on track to reopen Rainbow Road upon completion of phase one of the Rainbow Road Sanitary Trunk project.

"We're about 80 per cent done the total project," said CUI CEO Leigh-Anne Palter.

While the wild weather and heavy snow has impacted roads and other work in the city, Palter said that the work tunneling to install the gravity main has been unaffected by the weather.

"It continues to dig away quietly under the earth's surface 24-7," she said.

Barring any unexpected geological features underground that could slow the work down, the project is both on schedule to finish by April 1 and on budget.

For all the inconvenience and longer commutes caused by the road closure, when commuters get to return to Rainbow Road

Continued on Page 2

Chestermere Anchor March 8, 2018

Long Lost Rainbow Road Re-Opens With City-Wide Celebrations

The inaugural first car drove through Rainbow Road today in an event many are calling 'once in a lifetime.' This key southern entrance to...

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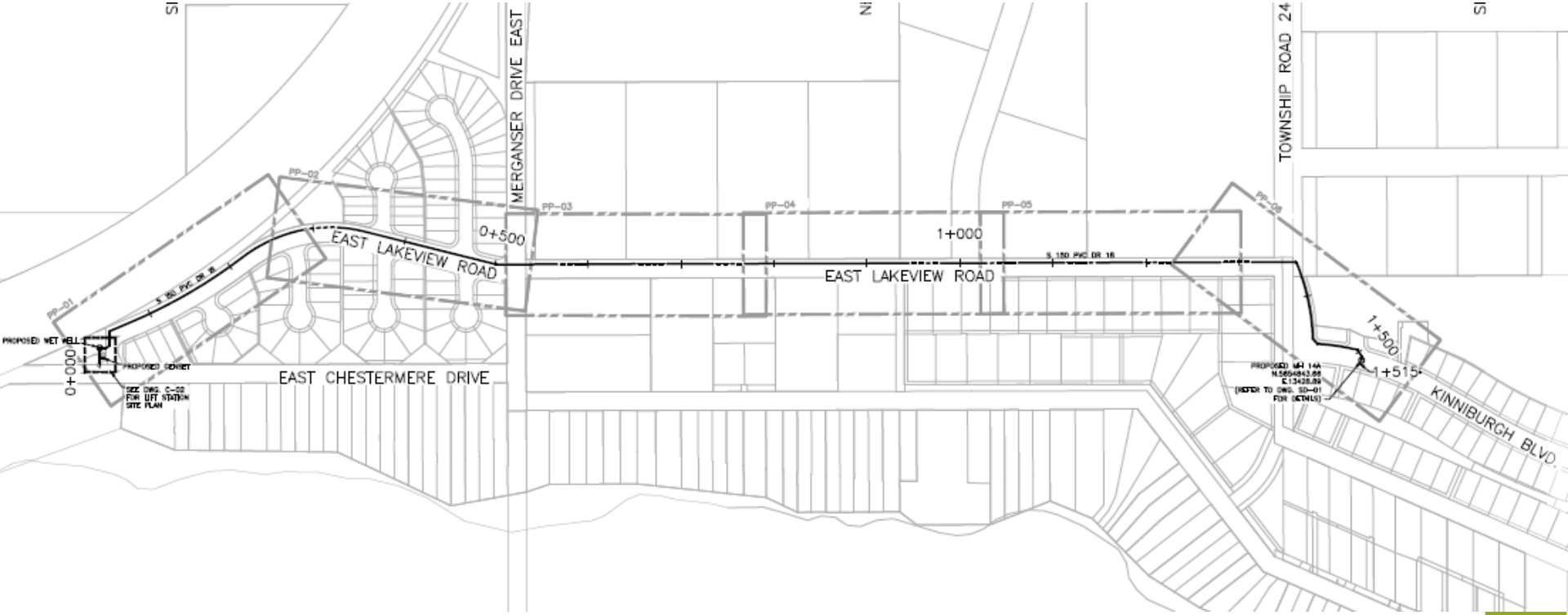
Lift Station 13 Forcemain

Lift Station 2 Refurbishment



Westmere Pond Upgrade

Solid Waste Fleet Garage

2017 Year in Review – Operationally Efficient

Stabilize operations in water and solid waste

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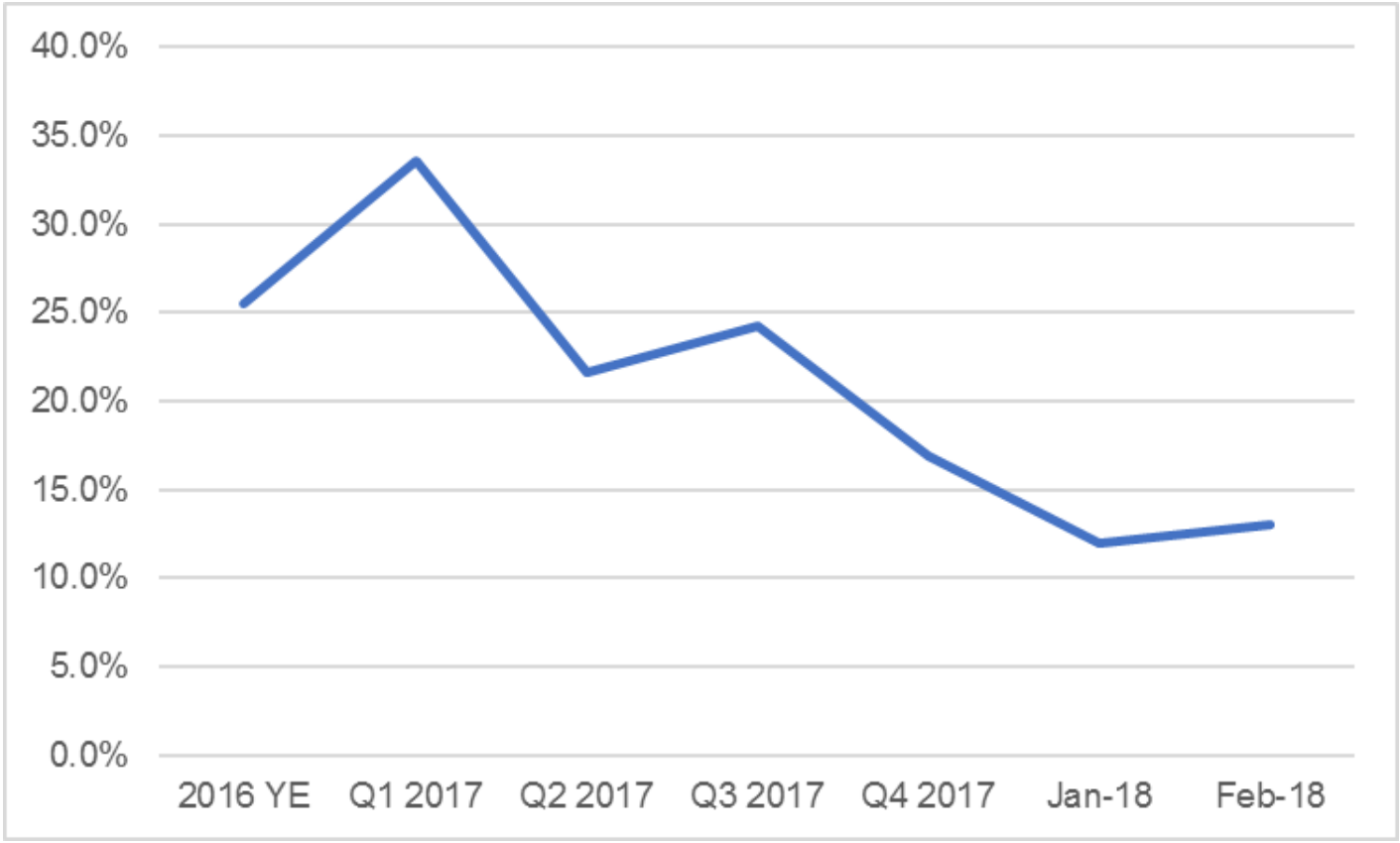
Improve unaccounted for water rate

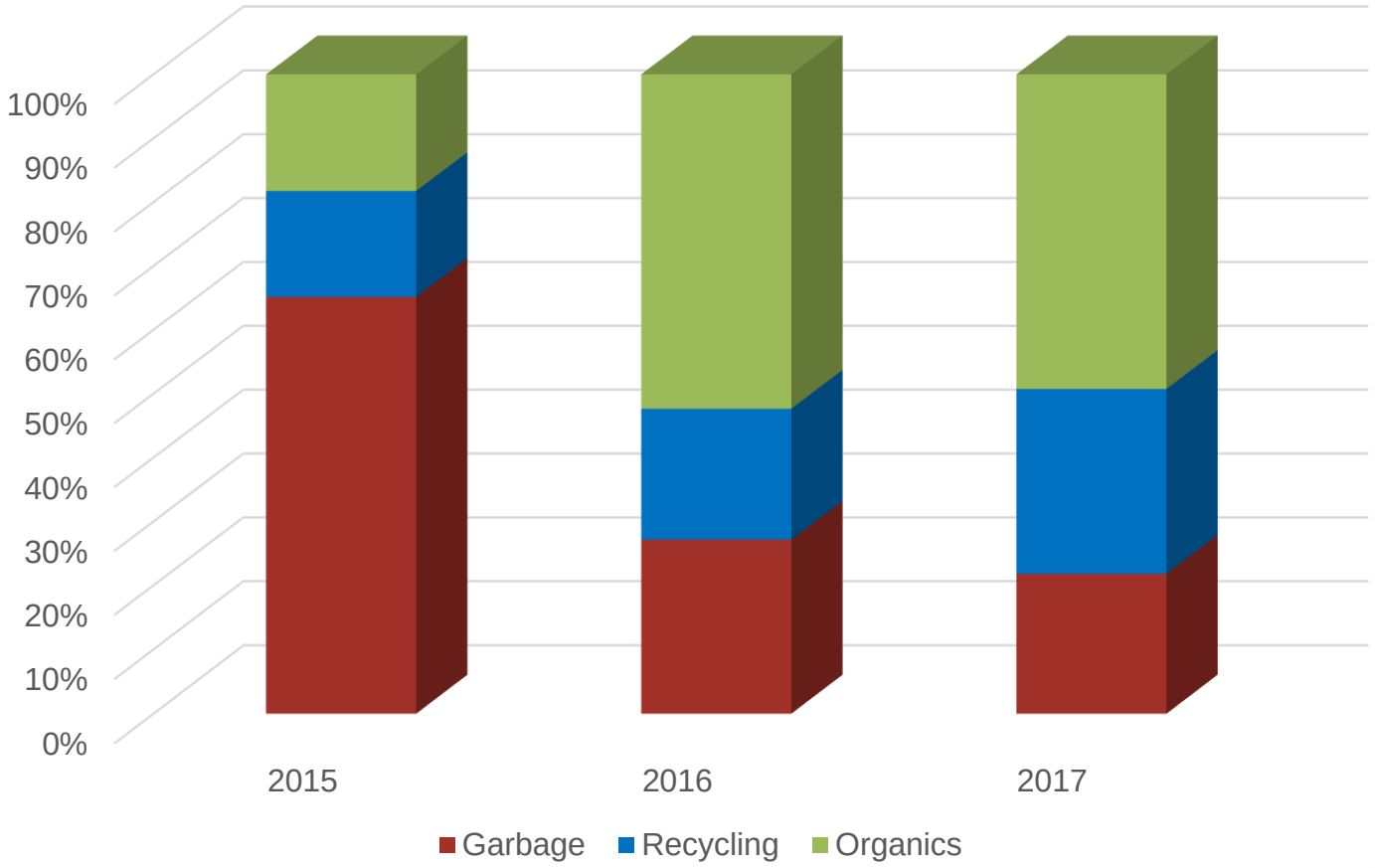


Water Losses Mitigation Program

Q3 initiated a comprehensive examination of physical assets and systems including:

- Commercial site inspections
- Systematic review of residential accounts
- +/- 1,200 residential meter replacements
- Billing system and practices review
    - Streamline and automate processes where feasible

Deliver solid waste programs efficiently



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Deliver solid waste programs efficiently

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Your new, year-round garbage, green and blue cart collection schedule starts the week of November 13

*Blue carts will be collected **every week**. Place recyclables loose inside the cart.*

*Green carts will be collected **every week**. Place composting such as food and yard waste in the cart.*

*Garbage will be collected **once every two weeks**. You are permitted one bag per week, but collection will only be once every two weeks. Two clear bags permitted each collection. No collection the week of November 20.*

Your collection day will not change.

Visit cuinc.ca/services/curbside-collection to view your schedule online and sign up for free reminders.

The free CUI Curbside Collection application can also be downloaded by visiting cuinc.ca/download or by searching "CUI Curbside" in the iTunes App Store or Google Play Store.

Minimize waste. Sign up for e-billing and pre-authorized payments today.

QUESTIONS? CONTACT US

MYACCOUNT@CUINC.CA
403-207-7284
WWW.CUINC.CA

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2017 Year in Review – Operationally Efficient

Strengthen stakeholder relations

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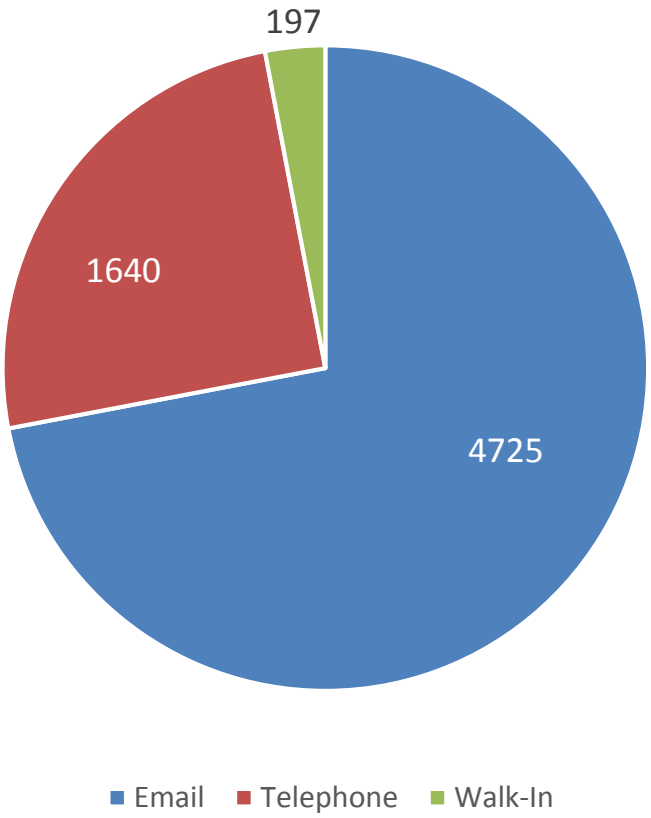
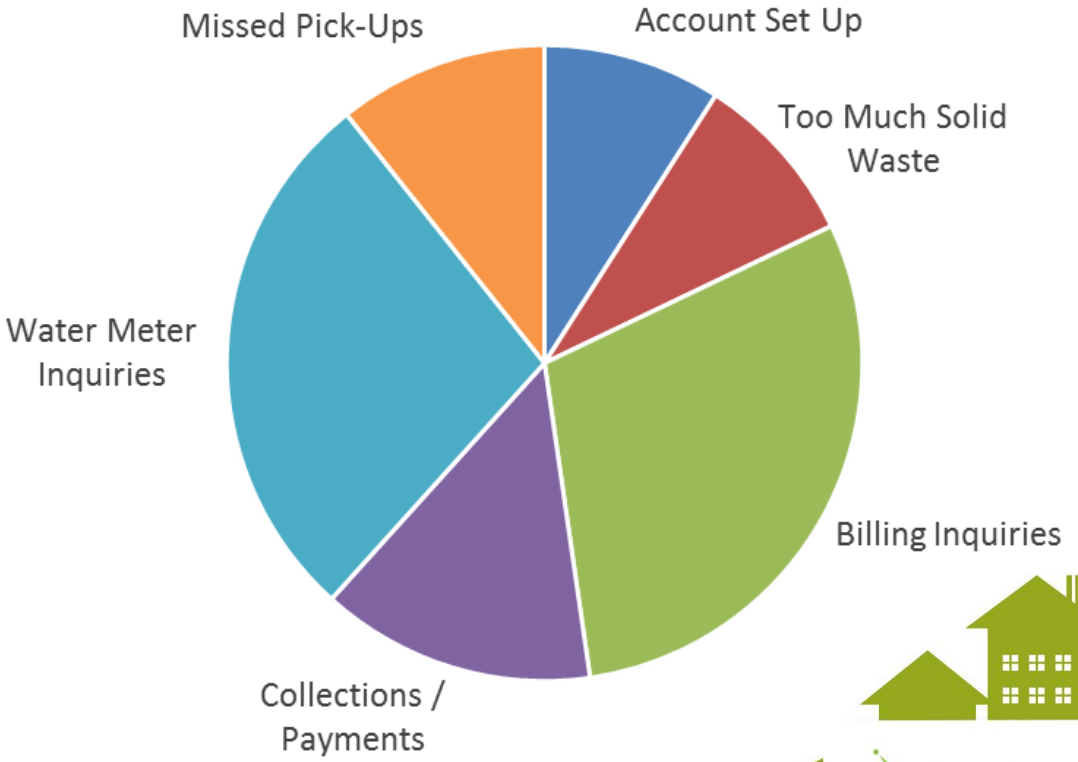
Customer Service

Customer Contacts



Reasons for Customer Contacts



Customer Satisfaction

July 2017 Baseline

	% Agree
CUI provides good service to customers	35
CUI makes it easy for customers to reach them	33
CUI provides outstanding customer service	26
CUI cares about its customers	32

Quarterly Updates

	% Agree (Target - 75%)	
	2017 - Q4	2018 - Q1
CUI makes it easy for customers to reach them	60	82
CUI's employees are helpful	63	81
CUI's employees are knowledgeable	60	78
CUI's employees are courteous	83	93
CUI's employees provide satisfactory service	66	77

Our Customers and Our Service
Recollect Application

Collection Calendar Widget

All Time Usage

Addresses Searched

2,856

Print Downloads

139

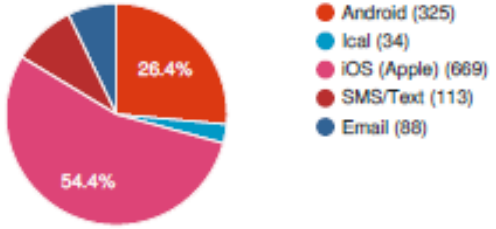
Your collection calendar ends on:

Monday, December 31, 2018

Active Reminders

Total

1,229



2017 Year in Review

Ensure ongoing financial sustainability

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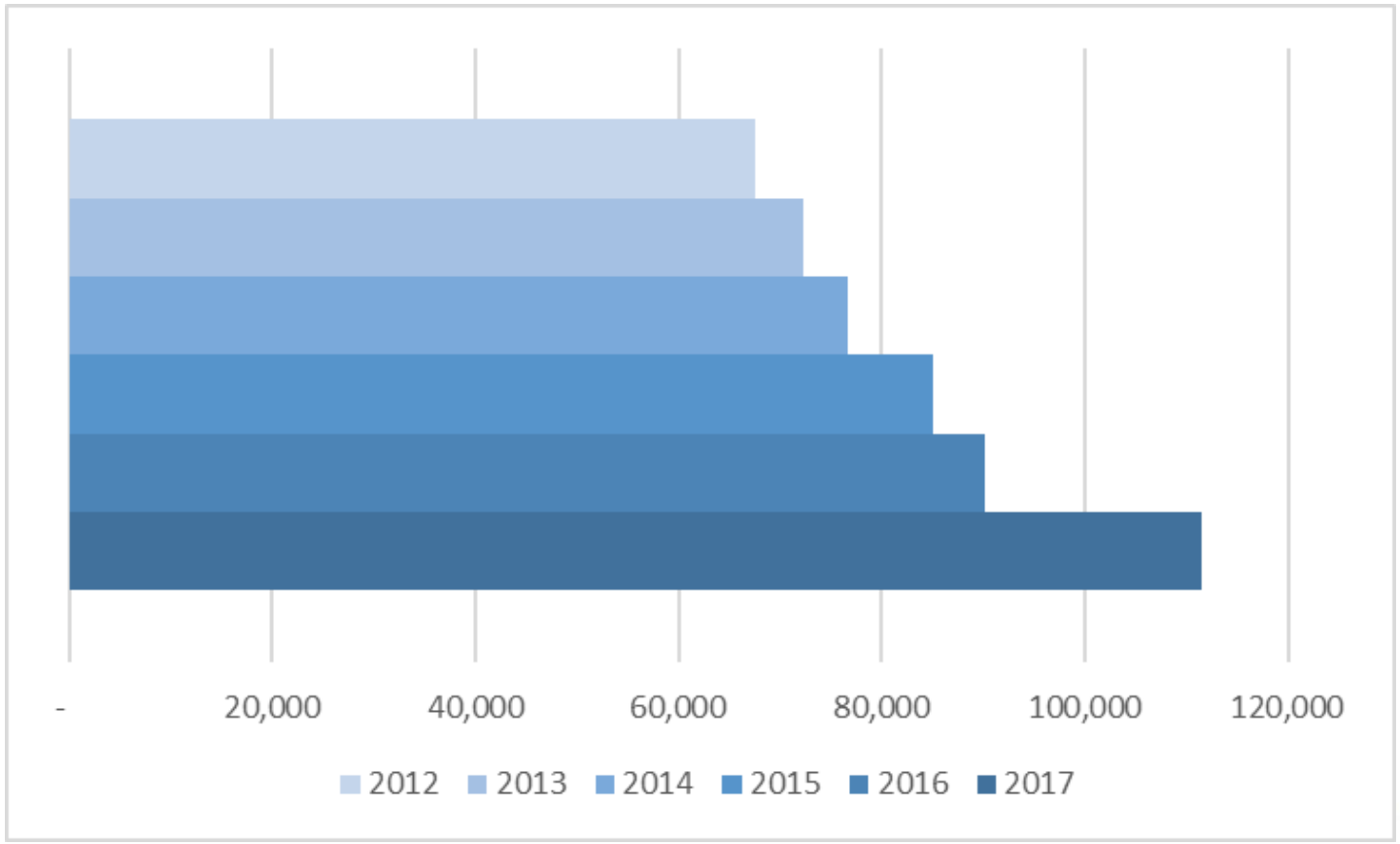
Balance Sheet Growth ($000's)



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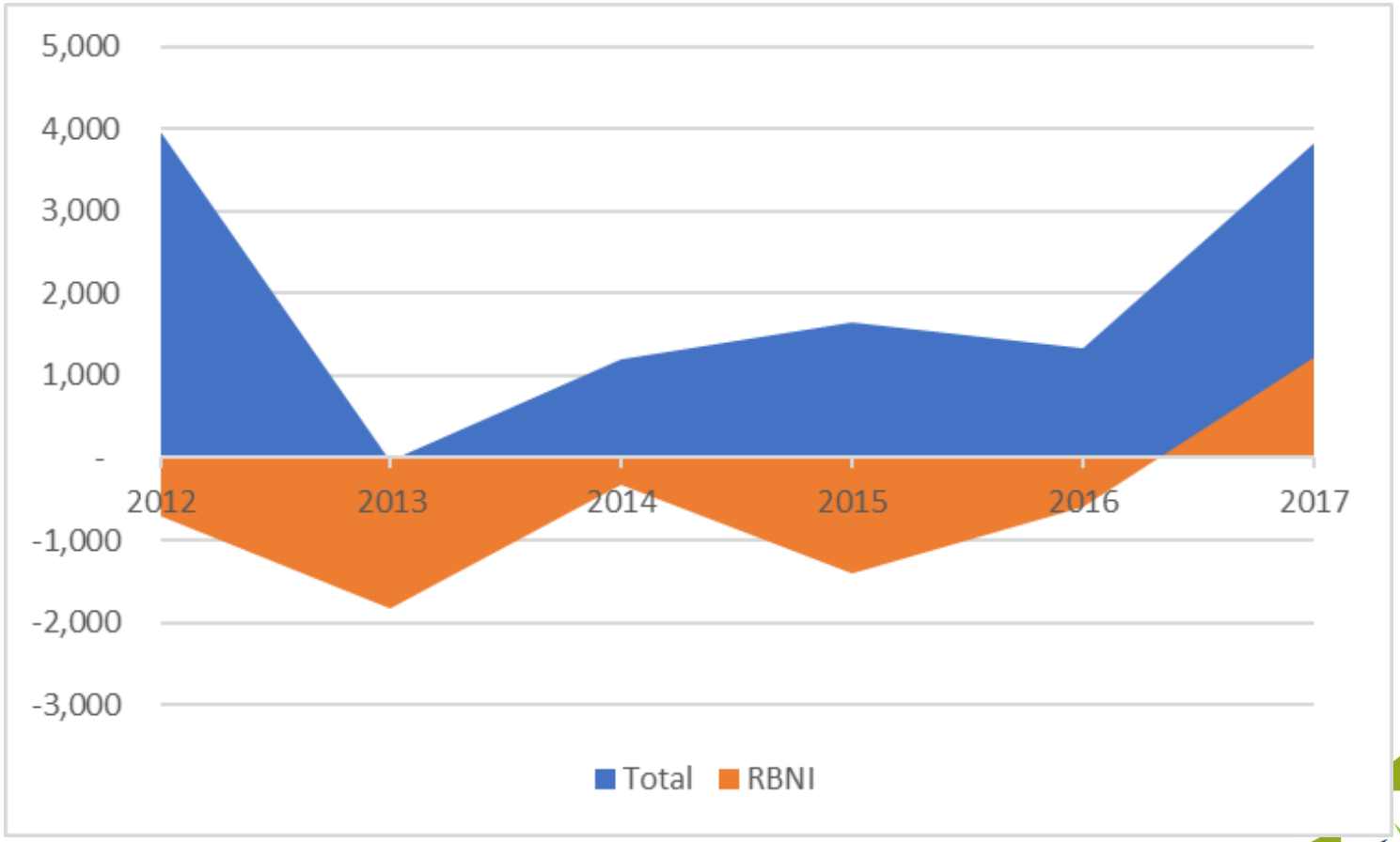
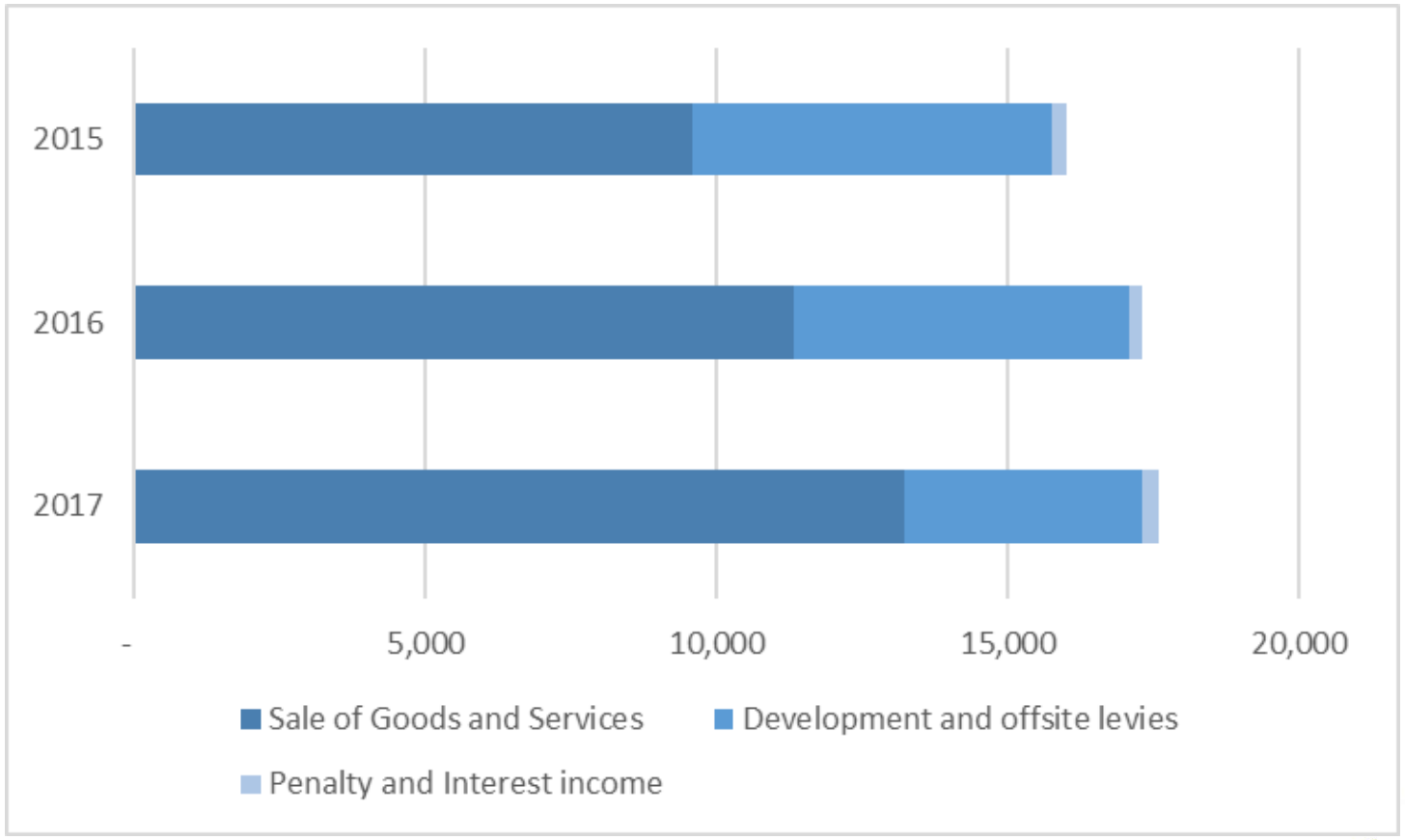
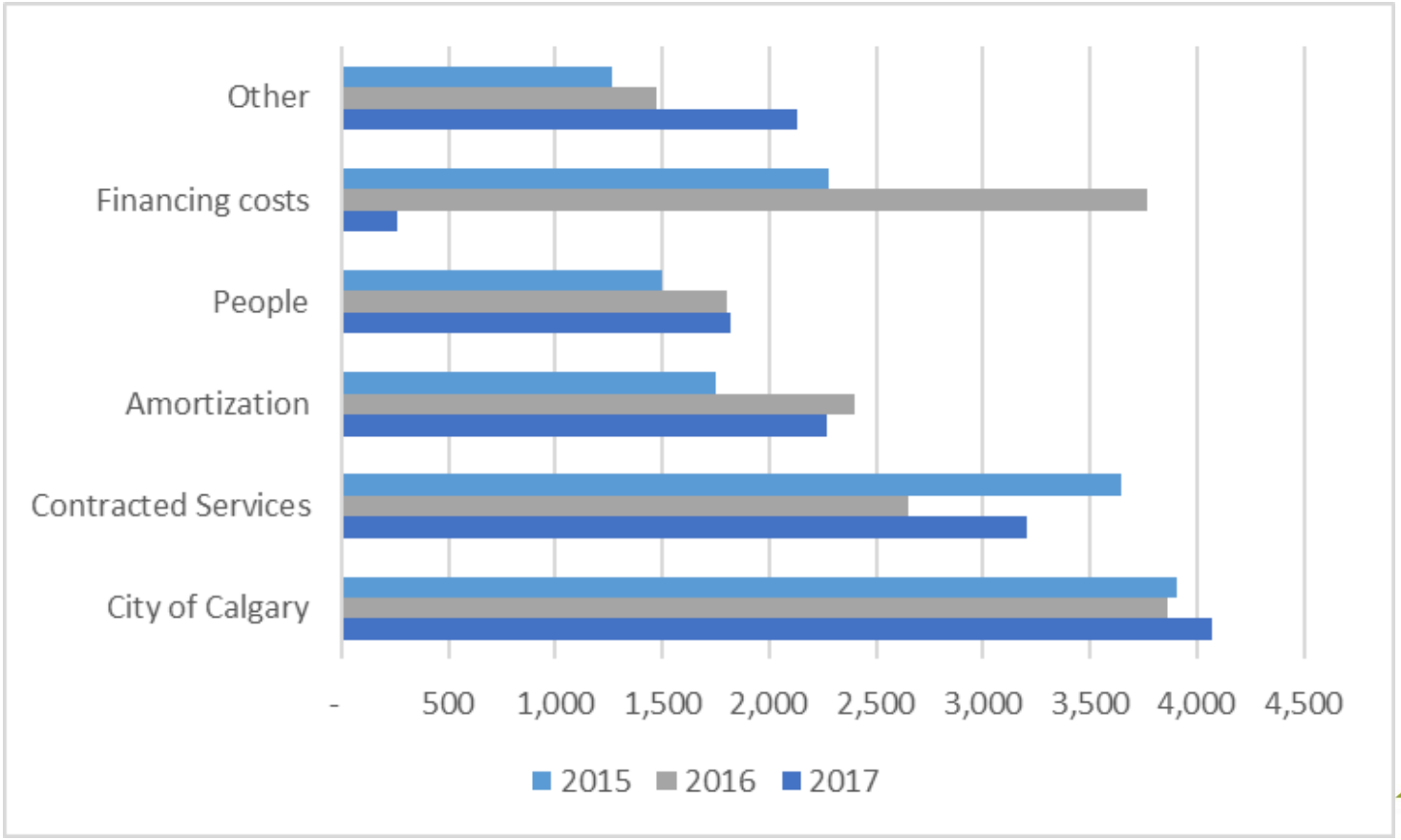
Income ($000s)


5,000
4,000
3,000
2,000
1,000
-
-1,000
-2,000
-3,000
2012
2013
2014
2015
2016
2017
Total
RBNI

Revenue ($000s)



Expenses ($000s)



Looking Forward

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2018 Objectives & Goals

Increase operational efficiency

Protect our people

- Achieve 0 lost time incidents

Normalize water P&L

- Complete execution of Water Loss Mitigation Program
- Limit impact of City of Calgary water and sanitary rates

Increase operational stability

Strengthen stakeholder relations

Ensure efficient delivery of solid waste programs

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2018 Objectives & Goals

Enable growth and expansion

Deliver sustaining capital program safely, on time & on budget

- 24 projects at $10.8 million

Reduce bad debt

- Ensure bad debt does not exceed industry standard

Improve long term financial sustainability

Minimize financial risk

- Maintain access to long-term financing
- Ensure prudent investments in growth projects

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Mark Your Calendars and Register Now!

LIFT STATION 13 OPEN HOUSE

April 22, 2018
1:00 pm – 3:00 pm
Lift Station 13
200 Rainbow Road

You are invited to come and celebrate Earth Day with us by touring Lift Station 13. Learn more about our operations and see what the inside of a lift station looks like.

Space is limited. Register now for a guided tour by contacting us at 403-207- 7284, cui@cuinc.ca or ww.cuinc.ca/events.

WE LOOK FORWARD TO SEEING YOU!

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Questions?

Thank you for your participation and feedback!

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