
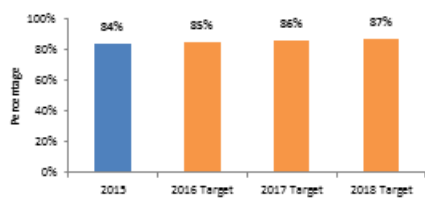
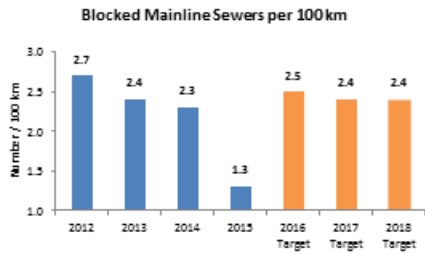
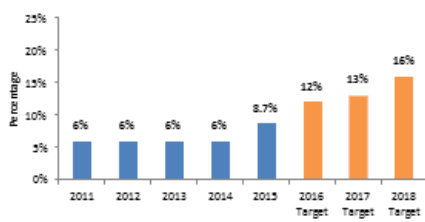



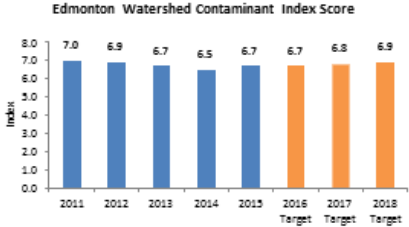
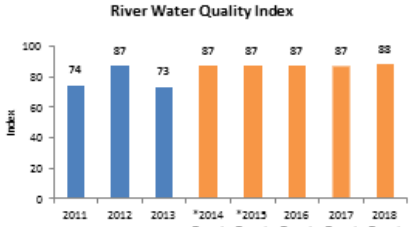
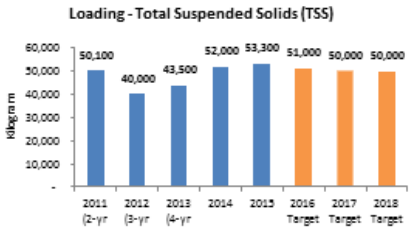
Drainage Utility Performance Measures from the 2017 Utility Rate Filing

Operational Performance


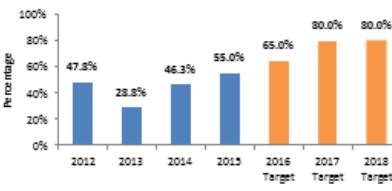

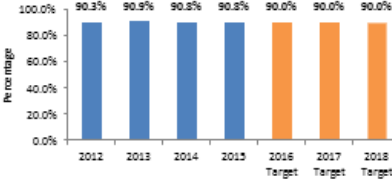
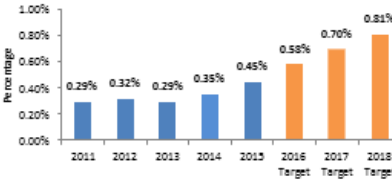
The 5 performance goals below align with the Revised 2016-2018 Utility Services Business Plan. For the purposes of this report, the headings “Metrics, Targets, Outcomes” are equivalent to the following columns:



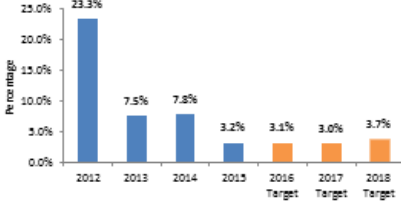
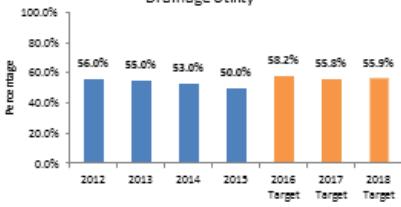

Metrics: Branch Performance Measures and Results
Targets: Targets
Outcomes: Branch Strategic Direction


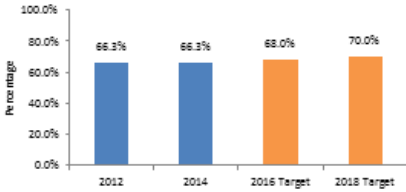
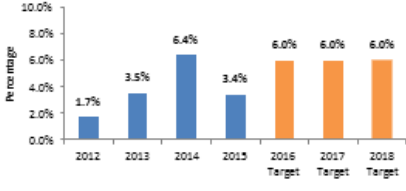
Corporate Goals	Branch Performance Measures	Results & Targets	Branch Strategic Direction																
Goal: A Healthy Community Well Served																			
	Percentage of emergencies responded to within 2 hours	<p style="text-align: center;">Emergencies responded to within 2 hours</p>  <table border="1"> <caption>Emergencies responded to within 2 hours</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>84%</td> </tr> <tr> <td>2016 Target</td> <td>85%</td> </tr> <tr> <td>2017 Target</td> <td>86%</td> </tr> <tr> <td>2018 Target</td> <td>87%</td> </tr> </tbody> </table>	Year	Percentage	2015	84%	2016 Target	85%	2017 Target	86%	2018 Target	87%	<p>Utility Services responds to Council’s vision and our community’s changing needs through active engagement and collaboration. We provide a high level of customer satisfaction by delivering timely, seamless and uninterrupted service.</p>						
	Year	Percentage																	
	2015	84%																	
2016 Target	85%																		
2017 Target	86%																		
2018 Target	87%																		
Number of Blocked Mainline Sewers per 100 KM	<p style="text-align: center;">Blocked Mainline Sewers per 100 km</p>  <table border="1"> <caption>Blocked Mainline Sewers per 100 km</caption> <thead> <tr> <th>Year</th> <th>Number / 100 km</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>2.7</td> </tr> <tr> <td>2013</td> <td>2.4</td> </tr> <tr> <td>2014</td> <td>2.3</td> </tr> <tr> <td>2015</td> <td>1.3</td> </tr> <tr> <td>2016 Target</td> <td>2.5</td> </tr> <tr> <td>2017 Target</td> <td>2.4</td> </tr> <tr> <td>2018 Target</td> <td>2.4</td> </tr> </tbody> </table>	Year	Number / 100 km	2012	2.7	2013	2.4	2014	2.3	2015	1.3	2016 Target	2.5	2017 Target	2.4	2018 Target	2.4		
Year	Number / 100 km																		
2012	2.7																		
2013	2.4																		
2014	2.3																		
2015	1.3																		
2016 Target	2.5																		
2017 Target	2.4																		
2018 Target	2.4																		
Percentage of mature neighbourhoods at 1:100 level of service	<p style="text-align: center;">Mature Neighbourhoods at 1:100 Level of Service</p>  <table border="1"> <caption>Mature Neighbourhoods at 1:100 Level of Service</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>6%</td> </tr> <tr> <td>2012</td> <td>6%</td> </tr> <tr> <td>2013</td> <td>6%</td> </tr> <tr> <td>2014</td> <td>6%</td> </tr> <tr> <td>2015</td> <td>8.7%</td> </tr> <tr> <td>2016 Target</td> <td>12%</td> </tr> <tr> <td>2017 Target</td> <td>13%</td> </tr> <tr> <td>2018 Target</td> <td>16%</td> </tr> </tbody> </table>	Year	Percentage	2011	6%	2012	6%	2013	6%	2014	6%	2015	8.7%	2016 Target	12%	2017 Target	13%	2018 Target	16%
Year	Percentage																		
2011	6%																		
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2016 Target	12%																		
2017 Target	13%																		
2018 Target	16%																		

Corporate Goals	Branch Performance Measures	Results & Targets	Branch Strategic Direction																											
Goal: Environmental Stewardship																														
	Edmonton Watershed Contaminant Reduction Index Score (five-year rolling average)	 <table border="1"> <caption>Edmonton Watershed Contaminant Index Score</caption> <thead> <tr> <th>Year</th> <th>Index</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2011</td><td>7.0</td><td></td></tr> <tr><td>2012</td><td>6.9</td><td></td></tr> <tr><td>2013</td><td>6.7</td><td></td></tr> <tr><td>2014</td><td>6.5</td><td></td></tr> <tr><td>2015</td><td>6.7</td><td></td></tr> <tr><td>2016</td><td>6.7</td><td>Target</td></tr> <tr><td>2017</td><td>6.8</td><td>Target</td></tr> <tr><td>2018</td><td>6.9</td><td>Target</td></tr> </tbody> </table>	Year	Index	Target	2011	7.0		2012	6.9		2013	6.7		2014	6.5		2015	6.7		2016	6.7	Target	2017	6.8	Target	2018	6.9	Target	Utility Services is committed to preserving and protecting our environment and biodiversity through continuous improvement, regulatory compliance, and pollution prevention.
	Year	Index	Target																											
	2011	7.0																												
2012	6.9																													
2013	6.7																													
2014	6.5																													
2015	6.7																													
2016	6.7	Target																												
2017	6.8	Target																												
2018	6.9	Target																												
River Water Quality Index <i>*2014-2015 Index available from AEP at a later time</i>	 <table border="1"> <caption>River Water Quality Index</caption> <thead> <tr> <th>Year</th> <th>Index</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2011</td><td>74</td><td></td></tr> <tr><td>2012</td><td>87</td><td></td></tr> <tr><td>2013</td><td>73</td><td></td></tr> <tr><td>*2014</td><td>87</td><td>Target</td></tr> <tr><td>*2015</td><td>87</td><td>Target</td></tr> <tr><td>2016</td><td>87</td><td>Target</td></tr> <tr><td>2017</td><td>87</td><td>Target</td></tr> <tr><td>2018</td><td>88</td><td>Target</td></tr> </tbody> </table>	Year	Index	Target	2011	74		2012	87		2013	73		*2014	87	Target	*2015	87	Target	2016	87	Target	2017	87	Target	2018	88	Target		
Year	Index	Target																												
2011	74																													
2012	87																													
2013	73																													
*2014	87	Target																												
*2015	87	Target																												
2016	87	Target																												
2017	87	Target																												
2018	88	Target																												
Kg of Total Loading – TSS (five-year rolling average)	 <table border="1"> <caption>Loading - Total Suspended Solids (TSS)</caption> <thead> <tr> <th>Year</th> <th>Kilogram</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2011</td><td>50,100</td><td></td></tr> <tr><td>2012</td><td>40,000</td><td></td></tr> <tr><td>2013</td><td>43,500</td><td></td></tr> <tr><td>2014</td><td>52,000</td><td></td></tr> <tr><td>2015</td><td>53,300</td><td></td></tr> <tr><td>2016</td><td>51,000</td><td>Target</td></tr> <tr><td>2017</td><td>50,000</td><td>Target</td></tr> <tr><td>2018</td><td>50,000</td><td>Target</td></tr> </tbody> </table>	Year	Kilogram	Target	2011	50,100		2012	40,000		2013	43,500		2014	52,000		2015	53,300		2016	51,000	Target	2017	50,000	Target	2018	50,000	Target		
Year	Kilogram	Target																												
2011	50,100																													
2012	40,000																													
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2014	52,000																													
2015	53,300																													
2016	51,000	Target																												
2017	50,000	Target																												
2018	50,000	Target																												

Corporate	Branch Performance	Results & Targets	Branch Strategic Direction
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Goals	Measures																					
Goal: Sustainable Infrastructure																						
	<p>Percent of Land Development Applications reviewed on time</p>	<p style="text-align: center;">Land Development Applications Reviewed on Time</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2012</td><td>47.8%</td></tr> <tr><td>2013</td><td>28.8%</td></tr> <tr><td>2014</td><td>46.3%</td></tr> <tr><td>2015</td><td>55.0%</td></tr> <tr><td>2016 Target</td><td>65.0%</td></tr> <tr><td>2017 Target</td><td>80.0%</td></tr> <tr><td>2018 Target</td><td>80.0%</td></tr> </tbody> </table>	Year	Percentage	2012	47.8%	2013	28.8%	2014	46.3%	2015	55.0%	2016 Target	65.0%	2017 Target	80.0%	2018 Target	80.0%	<p>Utility Services is committed to optimized and integrated asset management through effective planning and sustainable funding.</p>			
	Year	Percentage																				
	2012	47.8%																				
	2013	28.8%																				
2014	46.3%																					
2015	55.0%																					
2016 Target	65.0%																					
2017 Target	80.0%																					
2018 Target	80.0%																					
<p>Pipe Capacity Rating</p> <p><i>*A Measure of the overall pipe system to handle flow without service disruption, i.e., flooding or backup.</i></p>	<p style="text-align: center;">Pipe Capacity Rating (2/B Rating or Better)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Sanitary</th> <th>Stormwater</th> <th>Combined Sewer Overflow</th> </tr> </thead> <tbody> <tr><td>2013</td><td>96%</td><td>50%</td><td>80%</td></tr> <tr><td>2016 Target</td><td>96%</td><td>50%</td><td>80%</td></tr> <tr><td>2017 Target</td><td>96%</td><td>50%</td><td>80%</td></tr> <tr><td>2018 Target</td><td>96%</td><td>50%</td><td>80%</td></tr> </tbody> </table>	Year	Sanitary	Stormwater	Combined Sewer Overflow	2013	96%	50%	80%	2016 Target	96%	50%	80%	2017 Target	96%	50%	80%	2018 Target	96%	50%	80%	
Year	Sanitary	Stormwater	Combined Sewer Overflow																			
2013	96%	50%	80%																			
2016 Target	96%	50%	80%																			
2017 Target	96%	50%	80%																			
2018 Target	96%	50%	80%																			
<p>Percentage of infrastructure at or above the minimum level of condition rating</p>	<p style="text-align: center;">Infrastructure at or above the Minimum Level of Condition Rating</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2012</td><td>90.3%</td></tr> <tr><td>2013</td><td>90.9%</td></tr> <tr><td>2014</td><td>90.8%</td></tr> <tr><td>2015</td><td>90.8%</td></tr> <tr><td>2016 Target</td><td>90.0%</td></tr> <tr><td>2017 Target</td><td>90.0%</td></tr> <tr><td>2018 Target</td><td>90.0%</td></tr> </tbody> </table>	Year	Percentage	2012	90.3%	2013	90.9%	2014	90.8%	2015	90.8%	2016 Target	90.0%	2017 Target	90.0%	2018 Target	90.0%					
Year	Percentage																					
2012	90.3%																					
2013	90.9%																					
2014	90.8%																					
2015	90.8%																					
2016 Target	90.0%																					
2017 Target	90.0%																					
2018 Target	90.0%																					
<p>Percentage capital (as rehabilitation) re-invested compared to total system replacement value</p>	<p style="text-align: center;">Capital (as rehabilitation) Reinvested Compared to Total System Replacement Value</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2011</td><td>0.29%</td></tr> <tr><td>2012</td><td>0.32%</td></tr> <tr><td>2013</td><td>0.29%</td></tr> <tr><td>2014</td><td>0.35%</td></tr> <tr><td>2015</td><td>0.45%</td></tr> <tr><td>2016 Target</td><td>0.58%</td></tr> <tr><td>2017 Target</td><td>0.70%</td></tr> <tr><td>2018 Target</td><td>0.81%</td></tr> </tbody> </table>	Year	Percentage	2011	0.29%	2012	0.32%	2013	0.29%	2014	0.35%	2015	0.45%	2016 Target	0.58%	2017 Target	0.70%	2018 Target	0.81%			
Year	Percentage																					
2011	0.29%																					
2012	0.32%																					
2013	0.29%																					
2014	0.35%																					
2015	0.45%																					
2016 Target	0.58%																					
2017 Target	0.70%																					
2018 Target	0.81%																					

Corporate Goals	Branch Performance Measures	Results & Targets	Branch Strategic Direction																
Goal: Fiscal Sustainability																			
	Annual Net Income	<p style="text-align: center;">Annual Net Income Drainage Utility</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Value (\$ in Millions)</th> </tr> </thead> <tbody> <tr><td>2012</td><td>\$36.8</td></tr> <tr><td>2013</td><td>\$34.6</td></tr> <tr><td>2014</td><td>\$50.4</td></tr> <tr><td>2015</td><td>\$43.3</td></tr> <tr><td>2016 Target</td><td>\$39.0</td></tr> <tr><td>2017 Target</td><td>\$44.7</td></tr> <tr><td>2018 Target</td><td>\$46.1</td></tr> </tbody> </table>	Year	Value (\$ in Millions)	2012	\$36.8	2013	\$34.6	2014	\$50.4	2015	\$43.3	2016 Target	\$39.0	2017 Target	\$44.7	2018 Target	\$46.1	Utility Services strives for rates that are fair, equitable and provide value.
	Year	Value (\$ in Millions)																	
	2012	\$36.8																	
	2013	\$34.6																	
2014	\$50.4																		
2015	\$43.3																		
2016 Target	\$39.0																		
2017 Target	\$44.7																		
2018 Target	\$46.1																		
Percentage Rate Increase	<p style="text-align: center;">Rate Increase Drainage Utility</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2012</td><td>23.3%</td></tr> <tr><td>2013</td><td>7.5%</td></tr> <tr><td>2014</td><td>7.8%</td></tr> <tr><td>2015</td><td>3.2%</td></tr> <tr><td>2016 Target</td><td>3.1%</td></tr> <tr><td>2017 Target</td><td>3.0%</td></tr> <tr><td>2018 Target</td><td>3.7%</td></tr> </tbody> </table>	Year	Percentage	2012	23.3%	2013	7.5%	2014	7.8%	2015	3.2%	2016 Target	3.1%	2017 Target	3.0%	2018 Target	3.7%		
Year	Percentage																		
2012	23.3%																		
2013	7.5%																		
2014	7.8%																		
2015	3.2%																		
2016 Target	3.1%																		
2017 Target	3.0%																		
2018 Target	3.7%																		
Debt to Net Asset Ratio	<p style="text-align: center;">Debt to Net Asset Ratio Drainage Utility</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2012</td><td>56.0%</td></tr> <tr><td>2013</td><td>55.0%</td></tr> <tr><td>2014</td><td>53.0%</td></tr> <tr><td>2015</td><td>50.0%</td></tr> <tr><td>2016 Target</td><td>58.2%</td></tr> <tr><td>2017 Target</td><td>55.8%</td></tr> <tr><td>2018 Target</td><td>55.9%</td></tr> </tbody> </table>	Year	Percentage	2012	56.0%	2013	55.0%	2014	53.0%	2015	50.0%	2016 Target	58.2%	2017 Target	55.8%	2018 Target	55.9%		
Year	Percentage																		
2012	56.0%																		
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2018 Target	55.9%																		
Cash Position	<p style="text-align: center;">Cash Position Drainage Utility</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Value (\$ in Millions)</th> </tr> </thead> <tbody> <tr><td>2012</td><td>\$33.80</td></tr> <tr><td>2013</td><td>\$47.80</td></tr> <tr><td>2014</td><td>\$25.60</td></tr> <tr><td>2015</td><td>\$17.8</td></tr> <tr><td>2016 Target</td><td>\$58.5</td></tr> <tr><td>2017 Target</td><td>\$46.8</td></tr> <tr><td>2018 Target</td><td>\$48.2</td></tr> </tbody> </table>	Year	Value (\$ in Millions)	2012	\$33.80	2013	\$47.80	2014	\$25.60	2015	\$17.8	2016 Target	\$58.5	2017 Target	\$46.8	2018 Target	\$48.2		
Year	Value (\$ in Millions)																		
2012	\$33.80																		
2013	\$47.80																		
2014	\$25.60																		
2015	\$17.8																		
2016 Target	\$58.5																		
2017 Target	\$46.8																		
2018 Target	\$48.2																		

Corporate Goals	Branch Performance Measures	Results & Targets	Branch Strategic Direction														
Goal: Organizational Effectiveness																	
	Employee Engagement Survey Score	<p style="text-align: center;">Employee Engagement Survey Score</p>  <table border="1"> <caption>Employee Engagement Survey Score Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>66.3%</td> </tr> <tr> <td>2014</td> <td>66.3%</td> </tr> <tr> <td>2016 Target</td> <td>68.0%</td> </tr> <tr> <td>2018 Target</td> <td>70.0%</td> </tr> </tbody> </table>	Year	Percentage	2012	66.3%	2014	66.3%	2016 Target	68.0%	2018 Target	70.0%	<p>Utility Services fosters a culture of innovation and a strong sense of purpose, through a commitment to people, and optimizing systems and resources.</p>				
	Year	Percentage															
2012	66.3%																
2014	66.3%																
2016 Target	68.0%																
2018 Target	70.0%																
Percentage turnover (excluding retirement)	<p style="text-align: center;">Turnover Rate (excluding retirement)</p>  <table border="1"> <caption>Turnover Rate (excluding retirement) Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>1.7%</td> </tr> <tr> <td>2013</td> <td>3.5%</td> </tr> <tr> <td>2014</td> <td>6.4%</td> </tr> <tr> <td>2015</td> <td>3.4%</td> </tr> <tr> <td>2016 Target</td> <td>6.0%</td> </tr> <tr> <td>2017 Target</td> <td>6.0%</td> </tr> <tr> <td>2018 Target</td> <td>6.0%</td> </tr> </tbody> </table>	Year	Percentage	2012	1.7%	2013	3.5%	2014	6.4%	2015	3.4%	2016 Target	6.0%	2017 Target	6.0%	2018 Target	6.0%
Year	Percentage																
2012	1.7%																
2013	3.5%																
2014	6.4%																
2015	3.4%																
2016 Target	6.0%																
2017 Target	6.0%																
2018 Target	6.0%																

 <p style="text-align: center;">Preserve and sustain Edmonton's environment</p>	 <p style="text-align: center;">Improve Edmonton's livability</p>	 <p style="text-align: center;">Ensure Edmonton's financial sustainability</p>
 <p style="text-align: center;">Transform Edmonton's urban form</p>	 <p style="text-align: center;">Diversify Edmonton's economy</p>	 <p style="text-align: center;">Shift Edmonton's transportation mode</p>