

Timelines & Resources Required to Improve Project Management

Operations Committee
October 3, 2016



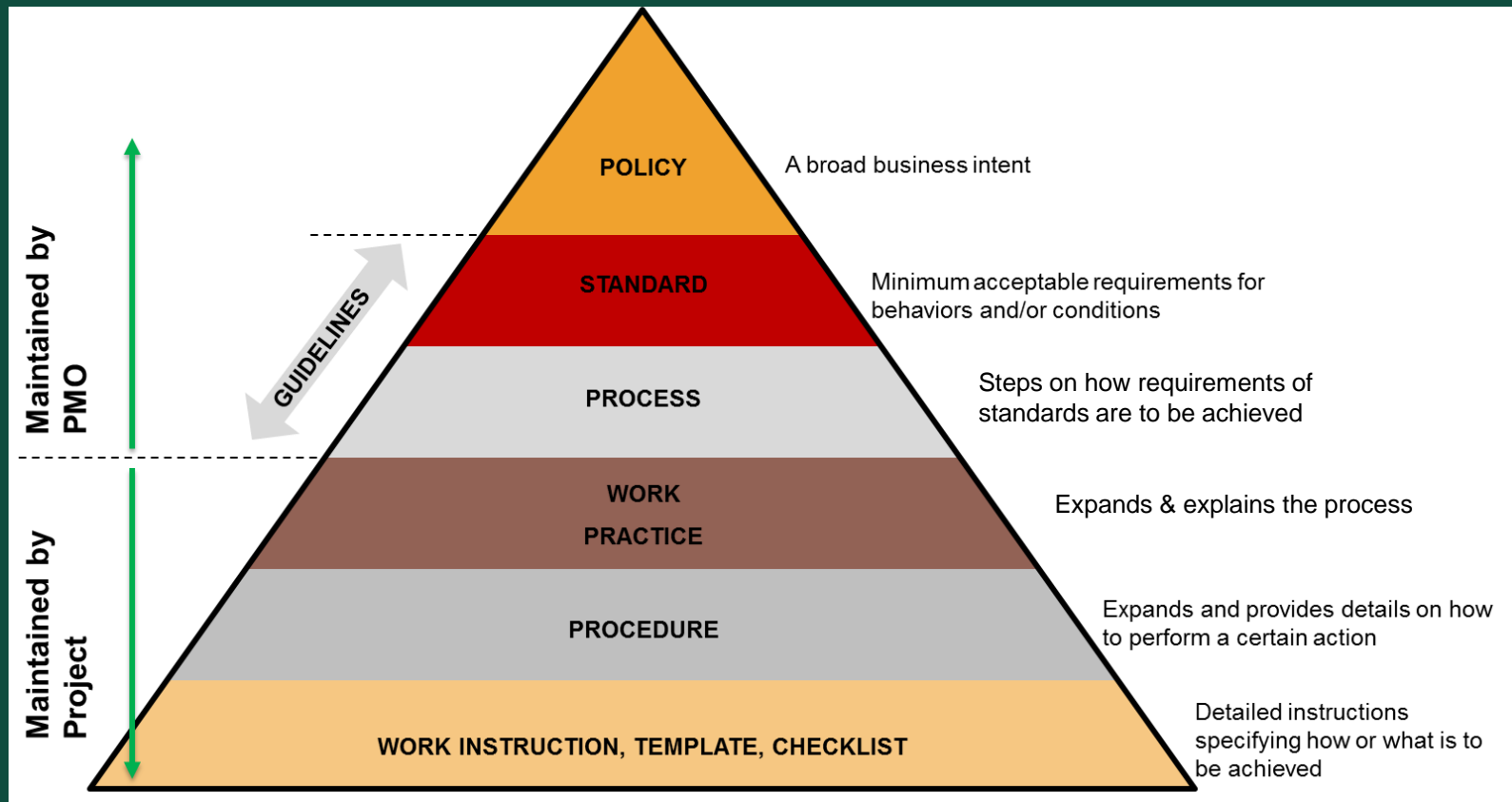
Source of Projects

- Operational asset management
 - Rebuild existing assets, etc.
- Expansion & Growth
 - New infrastructure, etc.
- Regulatory compliance
 - Water treatment requirements, etc.

Success Criteria

- Satisfaction of customers
- Project efficiency - Safely delivering scope on time & within budget
- Minimize detrimental impacts & maximize beneficial impacts
- Direct business & organization success
- Operational readiness

6 Elements of Project Management



Resources

- ES directly manages engineering & monitoring of linear projects (ex. Arvo & Lamothe)
- ES & Operations combine to directly manage less complex projects (ex. shave & pave)
- Operational resources directly manage specific capital projects (ex. Lining water mains)
- External consultants are used by ES & Operations to engineer & monitor more complex projects (ex. Maley Drive)
- Internal resources will be used to monitor external consultants with funding increases (i.e. OCIF, CWWF, etc.)

Summary

- Continue to deliver capital projects
- Maintain appropriate level of resources that reflect capital project funding
- Continue to evolve Engineering Services to better align with PM principles
- Continue to implement & adopt PM processes and procedures as availability of resources and training permit
- Complete PMO gap analysis
- Continue to develop comprehensive implementation plan that addresses all six elements of Project Management

Questions?