



Town Of Tillsonburg 2019 Business Plan

Hydro Operations

December 17, 2018



2019 Business Objectives

Item	Owner	Budget Value	Target Date
Customer Satisfaction Survey	General Manager – Hydro Operations	\$20,000	Q1
Environmental Assessment (MS2 Land, behind CSC building)	General Manager – Hydro Operations	\$11,000	Q2 – Q3
Fuse Coordination Study	General Manager – Hydro Operations	\$10,000	Q2 – Q3
New Customer Engagement Portal - Paperless Billing Tree Program (Portal Installed in Q4 2018)	Director of Finance Director of RCP GM Hydro Ops	\$2,000	Q1 – Q4
Hydro Operations – Inspections (Poles / Transformers / Meters)	General Manager – Hydro Operations	\$70,000	Q1 – Q3
IT – Cyber Security Plan for THI and Town	Director of Finance GM Hydro Ops	\$25,000	Q2

2019 Capital Summary

Item	Department	Project Value	Target Date
System Access – Customer Driven Initiatives	Hydro Operations	\$532,000	2019
System Renewal – Replacement / Refurbishment of Plant	Hydro Operations	\$1,504,000	2019
System Service – Future Growth Requirements	Hydro Operations	\$527,000	2019

Risks

- IT
 - Cyber attacks against municipal governments are on the rise and a good plan and proper safeguards will better protect the Town
 - Regulatory requirement to identify current state and solutions moving forward

Opportunities

- Large 2019 Capital Expenditures
 - Removal of 4kV distribution network leading to lower level of line losses in infrastructure and minimizing customer outages through options for redundant supply system planning
- Fleet
 - Renewal of fleet – better equipment to be utilized by Lines Crew
- Updated Customer Satisfaction Survey
 - Gather feedback from customers to understand current level of service and areas for improvement
- Customer Engagement / Paperless Billing
 - Increase tree coverage in Tillsonburg
 - Increase utilization of paperless billing – cost savings / ecological benefit

Future Departmental Directions: 3 year outlook

- 2020 / 2021 / 2022
 - Continued system renewal and modernization