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## For Information Only

### 2015 Water Wastewater Tactical Plan Progress Report

#### Recommendation

For Information Only

## Background

The purpose of this report is to address a budget "parking lot" request to update Council on the progress on strategic tactics in the current version (2013-2015) of the Water Wastewater Services Tactical Plan and provide the 2015 -2018 version for the Committee's review.

Staff will present the highlights of the new document followed by a brief question period.

#### 2013 -2015 Plan Progress

The 2013 -2015 version of the Plan includes 66 defined tactics arranged under 10 goals and 6 key focus areas. Analysis of progress indicates that 55 tactics (or 83%) can be categorized as either in-progress or complete. The remaining 11 tactics (or 17%) have been categorized as carrying forward.

The attached spreadsheet shows the detailed list of tactics and progress assessments.

#### 2015 -2018 Plan

The 2015 - 2018 Water & Wastewater Services Tactical Plan is enclosed for the Committee's review.

#### Signed By

**Report Prepared By**

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Director of Water/Wastewater Services  
*Digitally Signed Nov 23, 15*

**Division Review**

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Director of Water/Wastewater Services  
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**Recommended by the Department**

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Kevin Fowke  
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### Key Focus Area # 1- Health & Safety

Tactic Number	Tactic	Action Steps	Target Completion Date	Project Lead	Status			Comments
					In-progress	Complete	Carry Forward	

#### Goal 1.1- Enhance current safety practice to reduce risk for all W/WW employees

1.1.1	Complete illegal entry alarm, confined space, traffic control, fall protection, hot work permits and trench rescue	New protocols in place	2 <sup>nd</sup> quarter 2014	GC	☑			
1.1.2	Improve depot and facility security systems	New systems in place	2 <sup>nd</sup> quarter 2014	BJ		☑		Key locks & security cameras in place
1.1.3	Develop field audit procedures to audit compliance with recommended protocols, documentation and legislated requirements	Audit results	2 <sup>nd</sup> quarter 2014	DB	☑			
1.1.4	Shoring, trench rescue, implement compliance programs for shoring and working alone. Improve near miss and incident reporting and tracking systems	New protocols in place		GC	☑			

#### Goal 1.2- Comply to Health and Safety Legislation

1.2.1	Assess and prioritize health and safety gaps and outsource resources to develop, implement and train employees	Improved Program in place	2014	Section Heads	☑			implemented several new programs - bullying / harassment training
1.2.2	Develop a mandatory contractor safety and orientation program for all W/WW contractors	New Program in place	2015	Section Heads		☑		in collaboration with CGS H & S - course content updated and new monitoring tools created
1.2.3	Use a risk management approach to prioritize health and safety program development	Safety Risk assessments in place	2014	Section Heads	☑			
1.2.4	Provide improved depot facilities for showers and lockers for all required employees	Centralized depot system in place with improved occupational health facilities	2014	CB			☑	tied to corporate depot rationalization study

### Key Focus Area #2 - Financial Sustainability

#### Goal 2.1- Review and enhance asset management program

2.1.1	Complete the W/WW Master Plan	Completed W/WW Master Plan document	31-Dec-14	AB	☑			Project work underway
2.1.2	Integrate condition and replacement programs into 2014 Capital Budget	2014 Capital Program	30-Sep-13	PJ		☑		Condition assessment & replacement initiatives included in 2014 capital program
2.1.3	Review options for detailed asset management plan framework and confirm as CGS W/WW template	Complete detailed Asset Management Plan	Oct-14	BJ	☑			project work underway to develop & implement an enhanced system
2.1.4	Enhance and use capital prioritization tool	Risk assessment based prioritization tool	Aug-13	NB	☑			risk based prioritization tool integrated into capital program prioritization
2.1.5	Capital priorities influenced by operational consequence/condition based indicators	Prioritized Capital list linked to Key Performance Indicators	2017	NB		☑		operational impact considered when prioritizing projects

#### Goal 2.2- Improve financial control for W/WW operational and capital expenses

2.2.1	Complete refinement of all operational accounts for the 2014 budget cycle	All accounts done	30-Sep-13	DD		☑		collaborative review undertaken between Section Heads & Financial Coordinator
2.2.2	Continue to focus efforts on non-revenue water reduction	5% reduction from April 2013	31-Dec-14	PJ		☑		
2.2.3	Finalize capital project monthly status report format and procedure. Provide monthly status reports to General Manager.	Produce Monthly status reports to GM	Jan-14	NB		☑		regular project updates provided to GM by project managers

### Key Focus Area # 3- Infrastructure stability

Tactic Number	Tactic	Action Steps	Target Completion Date	Project Lead	Status				
					In-progress	Complete	Carry Forward		

#### Goal 3.1- Define and document service levels

3.1.1	List of activities and define service levels, including resourcing plan (i.e. staff, budget)	List & plan for Distribution & Collection activities with achievable goals	2014	CB	☑			Project work underway
3.1.2	Get council endorsement for service levels	achieve Council endorsement	2014	CB	☑			Tied to completion of project
3.1.3	Measure ability to comply with service levels	KPI's showing compliance with service levels	2015	CB	☑			Tied to completion of project

**Goal 3.2- Enhance prevention programs to comply with environmental legislation**

3.2.1	Enhance the source control program: a) Septage Receiving b) Hauled Liquid Waste c) Backflow / Cross Connection d) Staffing (succession & populating)	a) Ability to receive b) Ability to receive c) Amend Bylaw & develop program d) Redundancy/replacement ability	2015 Dependent on biosolids	DB DB DB DB		✓		project work complete
3.2.2	Develop and implement a W/WW efficiency plan	Reduction in water and waste water volumes	2015	PJ			✓	

**Goal 3.3- Build operational resiliency (e.g. capital priorities)**

3.3.1	Operational expenses: review I/I in downtown sanitary sewer system as part of sewer use bylaw review	I/I study included in 2014 capital budget review	2014 capital budget	PJ			✓	
3.3.2	Continuously improve emergency management preparations (support, practice, inter-departmental)	Mitigate negative impacts to environment, citizens and infrastructure at conclusion of emergency	ongoing	NB		✓		Plan review & updating completed - Regular training / simulations ongoing
3.3.3	Complete the As-Built project	Usable, accurate As-builts	2015	WM	✓			project underway
3.3.4	Develop fleet renewal strategy	Report complete	2014	RS / EB			✓	

**Goal 3.4- Support operations work programs via necessary enabling business applications**

3.4.1	Complete Implement of CityWorks CMMS	Replacement of ANTERO	2014-18	MJ			✓	Tied to corporate CMMS implementation
3.4.2	Select & Implement Contractor & Supplier Management solution	Output Reports of Contractor / Supplier compliance	2014	NB			✓	
3.4.3	Development of SCADA master plan	Project Report	2015	BJ	✓			Project work underway
3.4.4	Envista	Monitoring projects in right of way	2015	TC			✓	Tied to in-house corporate solution
3.4.5	Locates Software (mobile)	System configured, installed, & active		PJ		✓		
3.4.6	Automated Vehicle Locating	All W/WW vehicles equipped	2nd quarter 2014	NB		✓		

**Key Focus Area # 4- Communications and Marketing**

Tactic Number	Tactic	Action Steps	Target Completion Date	Project Lead	Status			
					In-progress	Complete	Carry Forward	

**Goal 4.1- Market and promote W/WW Services**

4.1.1	Develop brand strategy (e.g. new mediums); create promotional graphics on key messages; add messaging on mobile equipment / fleet (vector); retain marketing consultant to develop comprehensive report & plan.	1 video annually	2015	CB, DB	✓			Collaboration with EarthCare Sudbury & Corporate communications
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**Goal 4.2- Improve internal communication processes (e.g. Council)**

4.2.1	Share good news and project updates	Media / communication bulletins	Ongoing	NB	✓			
4.2.2	Offer to Hold W/WW Services annual open house for public, SMT, and Council	Participation rate	2014 Ongoing	NB, Corp Comm & Earthcare		✓		

**Goal 4.3- Community education and outreach**

4.3.1	Improve information availability on City website	# of site visits	2015	CB		✓		
4.3.2	Develop 5 education and outreach tools each year	# of new tools developed	2016	DB, Corp Comm & Earthcare		✓		
4.3.3	Improve Education & Outreach initiatives	Attend 3 promotional events	2014 -15	DB, Corp Comm & Earthcare		✓		
4.3.3	Enhance information available at 3-1-1	# of business process questions added	2014	JD		✓		ACR now active / Enhancements underway
4.3.4	Develop recruitment strategy in cooperation with colleges/schools including local schools	# of recruits from colleges	2015	CB		✓		

**Key Focus Area # 5- Employee & Team Development**

Tactic Number	Tactic	Action Steps	Target Completion Date	Project Lead	Status			
					In-progress	Complete	Carry Forward	

**Goal 5.1- Develop programs to improve staff accountability and commitment at both management and operational level**

5.1.1	Annual reviews of all employees	Annual reviews completed for 100% of employees	Annually	Section Heads		✓		
5.1.2	Review opportunity for employee incentive program	Incentive program initiative reviewed	Jan 2015	TC			✓	
5.1.3	Disseminate information from monthly staff meetings to workers	Minutes of safety minutes	Monthly	Section Heads		✓		

**Goal 5.2- Organizational culture built on pride, ownership and an entrepreneurial attitude**

5.2.1	Follow-up on employee feedback survey	Follow up and implement recommendations of results	Jan-14	NB		✓		
5.2.2	Presentation/information re pride in Your Work	Leadership in Changing Times (Ian Hill) presentation - offsite management and presentations to all	Fall 2013	WM			✓	
5.2.3	Involve staff in capital project development	Meet with staff onsite and involve in design and onsite meetings	Ongoing	Staff Engineers		✓		
5.2.4	Employee recognition program (WISE)	Recognize outstanding staff with WISE awards	Ongoing	ALL		✓		
5.2.5	Review potential for Ian Hill's internet training for employees	Discuss with directors and make go/no go decision.	Fall 2013	WM		✓		

**Goal 5.3- Review Water/Waste Water organization alignment**

5.3.1	Supervisors to review opportunities for job efficiencies within section	Review done, plan developed, submit to GM/SMT for approval	Dec-13	Section Heads		✓		
5.3.2	Review associated job descriptions	Review done, plan developed, submit to GM/SMT for approval	Dec-13	Section Heads		✓		
5.3.2	Expand shift presence in key areas	Additional shiftwork implemented	Jan-14	NB		✓		

**Goal 5.4- Expand staff training programs**

5.4.1	Involve key personnel in conferences and advancement training opportunities (leadership training, conflict resolution training, etc)	additional staff & employees trained	Dec-14	NB		✓		
5.4.2	Encourage participation in talent management program (HR)	Program begins implementation (HR)	Dec-14	NB		✓		
5.4.3	Expand & formalize On-the-Job-training programs	Program developed	Dec-17	MJ		✓		

**Key Focus Area # 6- Business Strategies**

Tactic Number	Tactic	Action Steps	Target Completion Date	Project Lead	Status			
					In-progress	Complete	Carry Forward	

**Goal 6.1- Complete capital project management methodology (e.g. training, tools, software, process)**

6.1.1	Document, present new capital project design and delivery using objective logic- involving stakeholders i.e. finance, W/WW, R/T, engineering (Aim- develop consistent project delivery methodology)	# of process reviews completed	Schedule sessions late 2013 or 2014	BJ		✓		
6.1.2	Produce monthly project key performance indicators using dashboard format to track project progress	Review of monthly KPI delivery	2 <sup>nd</sup> quarter 2013	AB	✓			
6.1.3	Obtain software to enable consistent use of methodology for project delivery		After 6.1.1 & 6.1.2 are complete	AB		✓		Tied to departmental initiative - Eclipse
6.1.4	Develop a consultants procedural manual for CGS projects	Complete manual for review and implementation	2015	BJ	✓			Project work underway

**Goal 6.2- Identify opportunities to develop and/or improve divisional, departmental and inter-departmental business processes**

6.2.1	Develop a "Management of Change" business process and policy	Implement Change control processes	2014	NB			✓	
6.2.2	Identify and prioritize business processes with greatest potential (ROI) or risk reduction benefit	Develop list for improvement	4 <sup>th</sup> quarter 2013	NB		✓		
6.2.3	Participate in the National Water & Wastewater Benchmarking Initiative	Active membership in program; attendance at seminars and forum	2013-14 data cycle	NB		✓		

**Goal 6.3- Review and update bylaws**

6.3.1	Inventory W/WW bylaws and prioritize list for review - identify & assign primary or lead on review	Completed, prioritized list	By Q1 2014	DB		✓		
6.3.2	Complete updates and approvals for amended bylaws	Revised bylaws	By 2014	DB		✓		Several Bylaws amended

**Goal 6.4- Expand quality management systems (e.g. ISO, DWQMS)**

6.4.1	Migrate QMS focus to C6S WW and Distribution / Collection areas	New / additional elements and system in place	Start during 2014	DB		✓		Distribution & Collection included in QMS framework / internal auditing training completed
6.4.2	Migrate QMS for ISD usage across the department		Start During 2014	TC			✓	

**Goal 6.5- Improve productivity and efficiencies from technological investments**

6.5.1	Leverage SCADA system capability to generate process and operational efficiencies	Savings- by comparison to baseline monitoring	Start During 2014	BJ		✓		Planned improvements made at several facilities
6.5.2	Leverage "mobile" applications to generate efficiencies & prioritize implementation projects	Increased value for money	Start During 2014	PJ	✓			tied to AVL implementation & CMMS

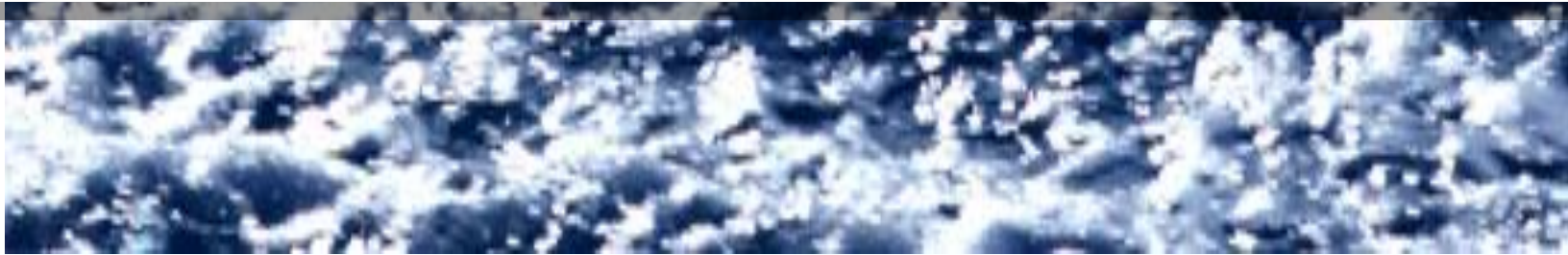
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# **WATER & WASTEWATER SERVICES**

## **TACTICAL PLAN 2015 – 2018**





# WATER and WASTEWATER SERVICES TACTICAL PLAN 2015 – 2018

This copy belongs to: \_\_\_\_\_ If found, please contact:

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*About this Document*

Terminology: customer, community, citizen and other terms are used where appropriate to identify the client base.

This document has been designed with a user-friendly, resource workbook approach, rather than an academic tool. Point form, visuals and white space are ample, providing opportunity for jotting down notes for the next re-fresh. The document serves as a dynamic guide, planning and orientation tool. We are honoured to support the CGS WATER & WASTEWATER Services Division in its successful service to our community.

Thank you, [VisionarEase & associates](#)

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## Contents [\(Click to access\)](#)

About our Mission .....	5
The Water / Wastewater Services Leadership Team .....	6
Tactical Planning Context .....	7
City of Greater Sudbury WATER & WASTEWATER SERVICES TACTICAL PLAN 2015–2018 .....	9
Decision Support.....	10
About Us .....	14
Programs and Services .....	14
Stakeholder Relationships (listed alphabetically) .....	15
Fast Facts.....	16
City of Greater Sudbury's Water Systems & Geography .....	16
Tactical Plan Details .....	20
Focus: EMPLOYEE .....	21
Focus: CUSTOMER .....	25
Focus: BUSINESS .....	29
Alignment and Priority of Project Tables .....	32
PROJECT Alignment with Tactical Plan: Employee Focus .....	32
PROJECT Alignment with Tactical Plan: Customer Focus.....	33
PROJECT Alignment with Tactical Plan: Business Focus.....	34
Prioritized Project Summary.....	35
Tactical Plan NoteSheet Blank.....	40
Appendices .....	41
City of Greater Sudbury Map.....	42
Questions for 2015-2018.....	43
Alignment with Provincial Sustainability Principles .....	44
Resource Links.....	45



# City of Greater Sudbury

## WATER & WASTEWATER SERVICES

### TACTICAL PLAN 2015 – 2018

#### Our Mission

The City of Greater Sudbury's Water & Wastewater Services Division is committed to providing its community with safe, reliable, and environmentally responsible municipal water and wastewater services, through a sustainable, cost effective approach.

#### Our Focus Areas

- Know customers' priorities and expectations
- Foster trust through open and transparent interactions with customers
- Engage the citizen, community and partner organizations for increased awareness, participation & support in operations and environmental sustainability

#### Customer

#### Employee

- Improve employee personal wellness, success and job satisfaction
- Ensure the safety of each employee in their work environment
- Recognize that the success of the team is dependent on the result of each employee's individual contribution to the team

#### Business

- Strive for 100% compliance with all regulations
- Complete work, with planned effectiveness, based on risk mitigation and resource optimization
- Operations reflect best practices, including environmental stewardship

#### Our Vision

A growing, world-class community bringing talent, technology and a great northern lifestyle together.

#### Our Values

As stewards of the community, we provide high quality service with a citizen focus. We manage the resources in our trust efficiently, responsibly and effectively. We encourage innovation and accepting risks. We maintain honest and open communication. We create a climate of trust and a collegial working environment.  
We act today in the interests of tomorrow.

# WATER & WASTEWATER SERVICES

## Mission

The City of Greater Sudbury's  
Water & Wastewater Services Division is committed to:

- Providing its community with safe, reliable, and environmentally responsible municipal water and wastewater services, through a sustainable, cost effective approach.

## About our Mission

As residents of Northern Ontario, and in particular of a city which boasts over 300 lakes within its limits - we appreciate the abundance of water that surrounds us. Yet we may not often think about the services required for water and wastewater management and service delivery. We are proud of this fact, which points to the significant successes achieved through the work of our Water and Wastewater Services Division team. We highly value our community's trust and our ability to accomplish our Mission, "24/7 – 365".

Customers within the community served by the City of Greater Sudbury's Water & Wastewater Services Division expect access to safe, reliable and environmentally responsible municipal water and wastewater services. In providing these services, we are expected to do so through a sustainable, cost effective approach. Embedding these expectations within our Mission guides our decisions and each member of our team, in continuing to provide excellent services.

We look forward to continued success in the delivery of excellent water and wastewater services to our customers.



## The Water / Wastewater Services Leadership Team

- Nick Benkovich, Director
- Paul Javor, Supervisor III – Water Treatment
- Mike Jensen, Supervisor III – Wastewater Treatment
- Cheryl Beam, Supervisor III - Distribution & Collection
- David Brouse, Supervisor III – Compliance & Operational Support
- Glenda Marcoux, Administrative Assistant
- Brad Johns, Facilities Engineer (Water)
- Akli Ben-Anteur, Projects Engineer (Wastewater)
- Wendi Mannerow, Water / Wastewater Engineer
- Brittany Hallam, Operations Coordinator
- Dion Dumontelle, Financial Coordinator
- Karen Matthies, Human Resources Coordinator



Back row, left to right: Dion Dumontelle, Nick Benkovich, Akli Ben-Anteur, David Brouse, Ron Milks, Paul Javor

Sitting, left to right: Brittany Hallam, Wendi Mannerow, Mike Jensen

Missing from above photo: Cheryl Beam, Glenda Marcoux, Brad Johns, Karen Matthies

## Tactical Planning Context



The City of Greater Sudbury is dedicated to the supply and delivery of high quality potable water and to the effective collection and treatment of wastewater to meet the current and future needs of our community. As one of our most precious resources, we are committed to working with our residents and partners to protect water in all of its forms.

Delivering services in a dynamic municipal environment requires a core management tool which defines the key elements from which work plans can be successfully carried out. With the last two-year Tactical Plan term completed, the City of Greater Sudbury's Water & Wastewater Services Division Leadership Team regrouped to plan its approach to service delivery and programs for 2015-2018.



A client and solution-focused, Appreciative Inquiry<sup>1</sup> approach was used as the framework for the planning session. This positive yet realistic approach supported the Leadership Team in exploring the traditional SWOT (Successes Weaknesses Opportunities Threats) areas used in organizational planning, as well as Success Stories, Resources Required and Aspirations for the Future.

This Tactical Plan is one of a significant number of guiding documents with which services will be delivered over the coming years.<sup>2</sup> (Click image above to access all City of Greater Sudbury Plans) These documents include regulatory framework and legislation. The Leadership Team is charged with the alignment and articulation of pertinent regulations, directives and plans in order to best serve all customers within the community, in the light of current and emerging challenges. Data from these documents, division metrics, key indicator information as well as other decision support materials were used in the development of this plan. Fiscal allocations, constraints and opportunities will continue to provide framework for operational decisions.

A Mission review served as the opening exercise for the Leadership Team's work. Minor terminology improvements were made to the Mission, highlighting the importance of community.

<sup>1</sup> See: Case Western University <https://appreciativeinquiry.case.edu/intro/whatisai.cfm>

<sup>2</sup> <http://www.greatersudbury.ca/inside-city-hall/strategic-plans1/>

The Focus areas highlighted in the previous Tactical Plan, 2013 to 2015, were discussed and evaluated for currency. All six areas continue to have value, with most Tactical initiatives complete and/or now part of day-to-day operations. However, remaining or ongoing initiatives related to the six 2013-2015 Focus Areas are now seen as appropriate for embedding within the new plan's Tactics, day-to-day operational functions and/or work plans.<sup>3</sup>

Both the revised Mission and new Tactical Plan were addressed within the context of transformation occurring within the organization. In particular, the 2015-2018 plan is in alignment with the City of Greater Sudbury's priorities as recently stated:

"The overarching priorities for the organization over the coming years are:

1. To emphasize the customer and the employee experience of City Hall by reviewing each of our processes and operations to ensure citizen satisfaction and organizational sustainability,
2. To foster a culture of openness and transparency in all our operations by actively embracing and enacting the principles of open government,
3. To develop the leadership and strategic capacity of our organization by empowering our teams to engage in identifying opportunities and implementing solutions to meet the business goals of the organization, and
4. To measure progress made towards our goals and the quality of our service delivery by developing and executing business plans and implementing benchmarking programs"

The Water & Wastewater Master Plan drivers also align with our plan:

"The population is expected to grow from 166,300 in 2011 to 176,800 in 2036, or 6.3% over 25 years. As a result, the Water & Wastewater Master Plan is not driven by growth, but instead by safety, reliability, environmental responsibility, and cost effectiveness."

In other words, this is not the time for a massive change in direction but rather, a time to build on our strengths. This is a time to take action based on evidence and for the benefit of our Customer, our Employees and our Business.

Next: Tactical Plan At-a-Glance

**Notes** - When viewing the following table onscreen, click on "Focus" titles to quickly access detail sections in the document. For ease of reading, bullets are used in the table. Letters and/or numbers are used in the details section. Some Tactics apply to multiple Goals and are spread accordingly across the columns.

<sup>3</sup> Business Strategies, Communications and Marketing, Employee and Team Development, Financial Sustainability, Health and Safety, Infrastructure Stability

**Mission:** The City of Greater Sudbury's Water & Wastewater Services Division is committed to providing its community with safe, reliable, and environmentally responsible municipal water and wastewater services, through a sustainable, cost effective approach.

Our Focus >	<b><u>EMPLOYEE</u></b>			<b><u>CUSTOMER</u></b>			<b><u>BUSINESS</u></b>		
<b>Goals &gt;</b>	1. Improve employee personal wellness, success and job satisfaction	2. Ensure the safety of each employee in their work environment	3. Recognize that the success of the team is dependent on the result of each employee's individual contribution to the team	1. Know customers' priorities and expectations	2. Foster trust through open and transparent interactions with customers	3. Engage the citizen, community and partner organizations for increased awareness, participation & support in operations and environmental sustainability	1. Strive for 100% compliance with all regulations	2. Complete work, with planned effectiveness, based on risk mitigation and resource optimization	3. Operations reflect best practices, including environmental stewardship
<b>Tactics &gt;</b>	<b>Educate, encourage and promote wellness and healthy lifestyles by:</b> <ul style="list-style-type: none"> <li>Role modeling</li> <li>Integrating key health and wellness content in staff meetings, following planned topics</li> <li>Enhance engagement and motivation through acknowledgment including WISE</li> </ul>	<b>Educate, encourage and promote safety by:</b> <ul style="list-style-type: none"> <li>Role modeling</li> <li>Integrating key safety content in staff meetings, following planned topics</li> <li>Implement mechanism for verification of contractor training on site</li> </ul>	<b>Evaluate current competency-based training and further develop, ensuring consistency</b>  <b>Develop mentorship approach</b>	<b>Explore and implement various effective mechanisms to obtain customer feedback regarding expectations, priorities and satisfaction</b>	<b>Implement formal Service Level documentation</b>  <b>Utilize effective marketing materials, including online and traditional paper information tools</b>  <b>Educate the customer: where we were &gt; where we are now &gt; where we plan on going. Share examples of past successes including prevention of disasters</b>  <b>Work with council to develop standards and service protocols, response times and implications of decisions made</b>	<b>Develop an education, outreach and engagement strategy, including "Campaign" approach</b>	<b>Develop mechanism to Embed regulation-based practices in day to day work.</b>	<b>Explore potential new and increased revenue streams</b>  <b>Implement cost reduction strategies</b>  <b>Capital project(s): implement in current fiscal year</b>	<b>Research and determine available best practices. Select practical options for approval, roll-out and evaluation</b>
	<b>Improve communication to and from staff by:</b> <ul style="list-style-type: none"> <li>Increasing opportunities to contribute and participate in the decision process</li> <li>Increasing information shared with staff including: statistics, KPIs, trends, fiscal realities, and mechanisms for change and improvements</li> <li>Revise and utilize bi-annual employee survey, to further improve organizational culture</li> </ul>			<b>Update and improve website information</b>  <b>Develop embedded programs to increase customer access to information.</b>			<b>Develop mechanism to Embed all Plans*, documentation, and processes in day to day work, to ensure alignment and prevent omissions.</b>  <b>Develop and implement technological solution(s) to support use of best practices, compliance, risk management matrix, quality assurance, and decision-making. Include NWWBI, and continue follow through.</b>  <small>*Ensure utilization and alignment of processes and services delivered, with all official Plans: WWW Financial Plan, Master Plan, Operational Plan, as well as Quality Management System, Official City Plan, Roads Plan, Environmental Management, Asset Management etc.</small>		



## Decision Support

### Successes – Challenges - Opportunities

As part of June 2015 tactical planning exercises, the Water & Wastewater Services Division Leadership Team identified key factors which support the expectation of success in the Focus, Goals and Tactics

areas chosen for 2015-2018. These factors are informed by data as well as feedback and dialogue with staff, our customers, the community and other stakeholders.



[The Biosolids Management Story - Click the image above to learn more.](#)

### Success Factors:

The following were highlighted as examples of successes, emphasizing the team's skill, commitment and ability to complete projects and meet targets:

1. A sense of pride and respect within the organization and leadership
2. Awareness and alignment with industry trends
3. Backflow prevention By-law schedule for council soon
4. Energy and process efficiencies via better influent flow control
5. Commissioning process for new facilities and equipment
6. Improved Community awareness of many aspects of the Division's work
7. High level of transparency and Community Connection – new alert system via e-mail or online, reaching out to alert of wastewater spill, in place
8. Community spills response and mitigation plan
9. Completion of Biosolids project on budget and ahead of schedule winning two national awards
10. Council, city and staff leadership aware of need to meet Regulated requirements
11. Enhanced treatment at Wastewater Plant for Hauled Liquid waste and sludge
12. High level of success and completion of previous Tactical Plan
13. Consistently achieve high Ministry of Environment inspection scores
14. High prioritization of safety and health needs
15. History of success with emergency responses
16. Innovation and ideas for positive change are supported
17. Licensing of all employees in Distribution and Collection Section
18. Operational resiliency – fitness
19. Safe, reliable services currently in place

20. Source Protection Program implementation underway, protecting drinking water quality and quantity
21. High level of staff commitment and knowledge
22. Strong risk mitigation processes in place
23. Successes and lessons learned from the severe winter weather of 2015
24. Successful implementation of sewer use bylaw to better control pollution at source



## Turning Challenges into Opportunities

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The following were highlighted as areas of opportunity, with challenges acknowledged yet triggering ideas for positive change:

1. Need for and possibility of positive change in employee health and wellness, (Safety remains a priority, embedded, and should now be focused-on in tandem with health and wellness.)
2. Communication, internal and external: a dynamic area always requiring updating and improvement (What styles, methods, dialogue strategies etc., may best serve the customer, community and employees?)
3. Document alignment, control and management (seeking ideas and solutions for quality/control, risk management, improving consistency and effectiveness in this area and making data available for decision support.)

Challenge areas include those which many public and large organizations are now struggling with:

1. Constantly changing political environment
2. Economic constraints coupled with high customer expectations
3. Time – Workload balance
4. Ensuring that all programs and services are delivered with quality, consistency and accountability (common understanding, embedded, while still supporting organizational culture “Pride in our work”.)
5. Moving from paper based systems to more efficient technological solutions
6. Possibility of labor unrest is common in the public sector
7. Possibility of unforeseen, mandated changes in the field
8. Sustainability: operating costs - a significant challenge across the sector
9. The aging of municipal infrastructure is an issue province-wide
10. The impact of changing workforce demographics (What initiatives will support recruitment, retention and success for diverse employees of all ages, with varying personal health status realities?)



## Emergency Preparedness

Within the Water & Wastewater Services sector, the possibility of unforeseen events such as inclement and even emergency-level weather events is a reality.

Preparedness for water-related emergencies is embedded in day to day operations, as well as within all plans for community and corporate emergency preparedness.

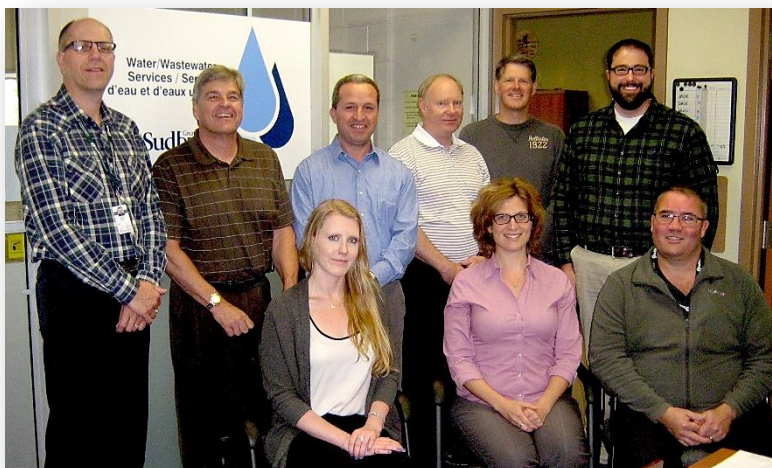
## Resources Required

To succeed with any Tactical Plan, sourcing out the resources required is a standard function, yet increasingly challenging. The Leadership Team agreed that for 2015-2018, these include not only Financial Resources but also the following:

1. Ability to organizationally retool if required
2. Access to appropriate facilities, vehicles and equipment
3. Human resource capacity
4. Time
5. Training

## Accountability

The Water and Wastewater Services Leadership Team is keenly aware of the requirement for a clear and common understanding of current and future needs in service and program delivery. To this end, the Leadership Team receives regular statistical data and reports from staff about all services and programs. This data supports decision-making on a daily basis, and will inform any adjustments to this Tactical Plan through to 2018.



The ongoing reporting dialogue with senior leaders of the City of Greater Sudbury organization, including City Council, as well as provincial ministries is highly valued and embedded in day-to-day operations.

The 2011 City of Greater Sudbury Financial Plan for Water and Wastewater Services highlights key “Congruence with suggested sustainability principles” elements “built in”. Click to see: [Alignment with Provincial Sustainability Principles, in Appendix section](#). Building further on this financial plan foundation, the Water & Wastewater Services Leadership Team will continue to make budget and operational decisions flowing from its Tactical Plan, in alignment with the Financial Plan. In addition to the Water/Wastewater 10 Year Financial Plan and Master Plan, decisions are made and actions taken in alignment with the City of Greater Sudbury Official Plan, Roads and other plans. The Operational Plan, Quality Management System and Asset Management Plan further support the team in providing leadership for customer service and program delivery.

**Measuring Success** - As we look to the future, this Plan will be monitored for its success in addressing needs in the three focus areas of Employee, Customer and Business. Metrics are part of all services and programs' day-to-day operations. Tracking methods include internal tools such as the Tactical Plan Report Card\*, which has the capacity to present data in status terms for each Goal, Tactic and related project planned. \*Results are categorized as "In Progress, Complete, and Carry Forward", showing status at a glance. Action Steps, Target Completion Date and Project Lead are included in the documentation. A Comments field is included, supporting communication, clarity, and organizational memory access.

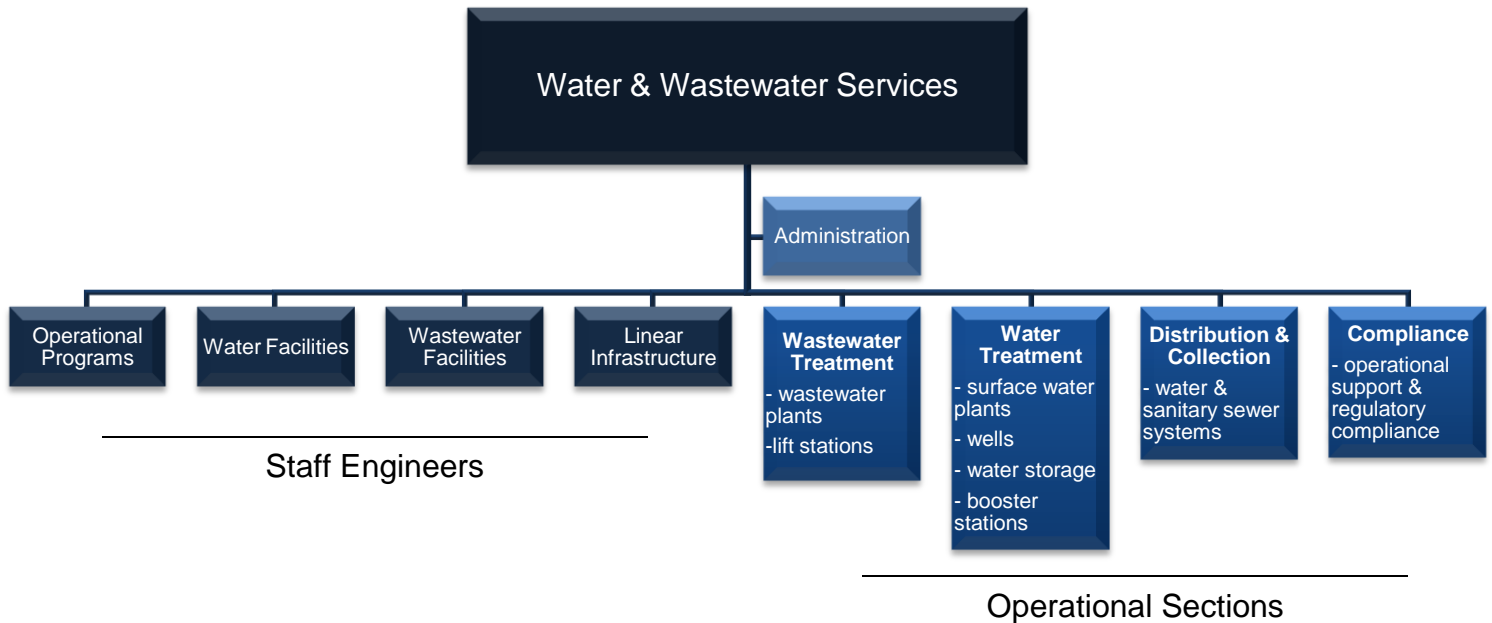
Staff skills in benchmarking and other strategies for measuring success, are supported by involvement with the National Water and Wastewater Benchmarking Initiative (NWWBI).





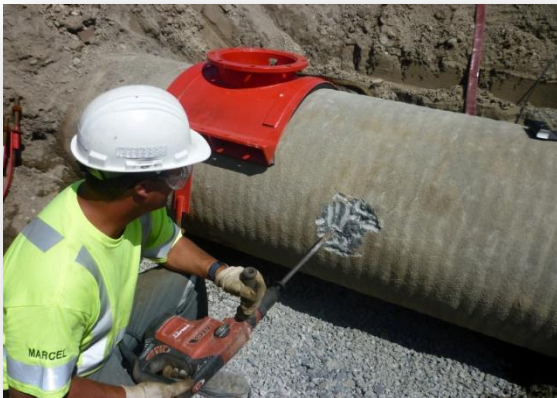
## About Us

### City of Greater Sudbury Water & Wastewater Services Division Organizational Structure



## Programs and Services

### Services Provided:



- Services provide an essential foundation for a healthy & prosperous community;
- Supply & distribute dependable, high quality drinking water
- Provide consistent, effective wastewater collection & treatment services
- Contribute to Fire Protection
- Environmental & lake water protection

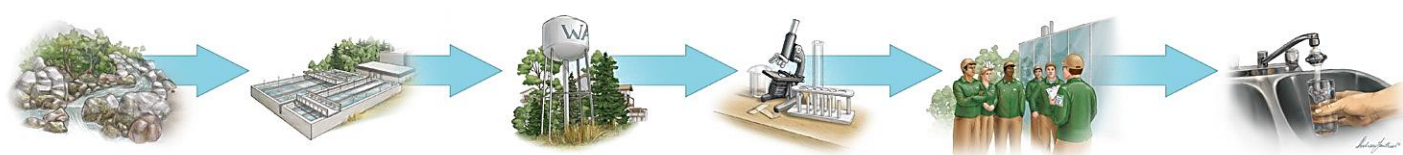
## Stakeholder Relationships (listed alphabetically)

### External:

- Customers
- Environment Canada
- First Nations- Whitefish Lake First Nations,
- Glencore
- Greater Sudbury Watershed Alliance
- Hauled Liquid Waste Haulers
- Industry Associations (OMWA, OWWA, WEAO, NEOWWC)
- Lake Stewardship Groups
- Ministry of Environment & Climate Change
- Ministry of Labour
- National Water & Wastewater Benchmarking Initiative (NWWBI)
- Neighbouring Municipalities – Markstay-Warren, Espanola, West Nipissing
- Nickel District Conservation Authority
- Ontario Water Wastewater Certification Office
- Regional Public Works Commissioners of Ontario
- Sudbury & District Health Unit
- Vale
- Walker Industries

### Internal

- Administration
- Employees
- Local Union
- Mayor & Council
- Other CGS Departments & Divisions



Increasingly uppermost on the minds of customers and communities is Source Water Protection. Click the image above for more information for stakeholders.

Examples of how our Division maintains dialogue with customers, our key stakeholder group, include the [Emergency notification webpage](#).



## Fast Facts

### Did you know?

The City of Greater Sudbury's Water & Wastewater Services Division:

1. Was established through corporate re-organization in 2005.
2. Uses tactical strategic planning to align our work in meeting our organizational performance targets.
3. Operates & maintains 875 kilometers of watermains & 8200 valves within our water systems.
4. Operates and maintains 14 treatment facilities, 69 lift stations, 723 kilometers of sewer mains and 11,700 manholes within our sanitary systems
5. Oversees the biosolids management facility, which produces 30,000 tons of a Class A Biosolids product called N-Rich ® annually.
6. Ensures that municipally treated drinking water is available at four city filling stations.
7. Operates under a water/wastewater services financial plan, which the city is required by legislation to have in place.

### Water System Facts

The City of Greater Sudbury Water System provides safe drinking water and fire protection to over 51,000 homes and businesses.

#### The City's water infrastructure includes:

- Six water systems
- Two surface water treatment plants
- Two fluoridation facilities
- 21 wells
- Nine pumping stations
- 10 treated water storage facilities
- 873 km of watermains

#### Total volume treated:

21,439,334 m<sup>3</sup>/year, or 147 m<sup>3</sup>/capita/year

#### Operation & maintenance cost:

\$31.84 million/year, or \$1.485/m<sup>3</sup>

Water System Facts (2012)

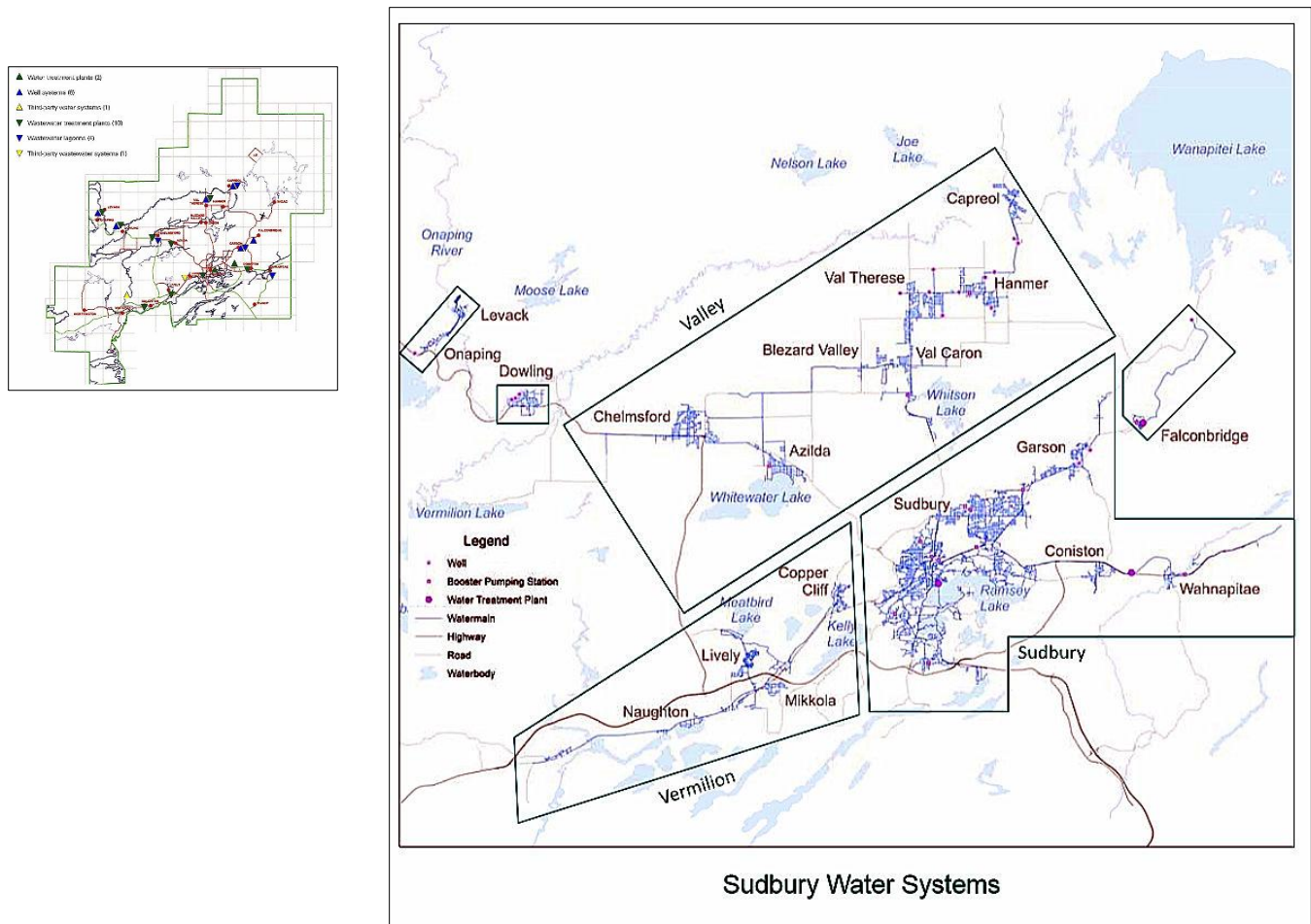
Source: [Water & Wastewater Master Plan](#)

## City of Greater Sudbury's Water Systems & Geography

The City operates and maintains 2 water treatment plants, 24 wells, 14 booster stations, supplying 6 separate water supply systems and also 11 wastewater collection systems including 69 lift stations feeding 13 wastewater treatment facilities (plants or lagoons), which are distributed across Greater Sudbury. The number and distribution of water and wastewater systems reflects



both the geographical expanse of the City as well as operation of individual community systems prior to the formation of the Regional Municipality of Sudbury in 1972.<sup>4</sup>



Source: [Water & Wastewater Master Plan](#)

Also click smaller image, for an Overview of Municipal water and wastewater facilities, from the City of Greater Sudbury 10 year Financial Plan for Water and Wastewater Services, 2011.

Greater Sudbury's land area and population counts impact all planning with city programs. The map below highlights its comparison to Southern Ontario cities.

<sup>4</sup> <http://www.greatersudbury.ca/sudburyen/assets/File/08%20-%20Water%20Wastewater%2010-year%20Financial%20Plan.pdf>

# Greater Sudbury vs. Southern Ontario Cities

## Land Area & Population Comparison

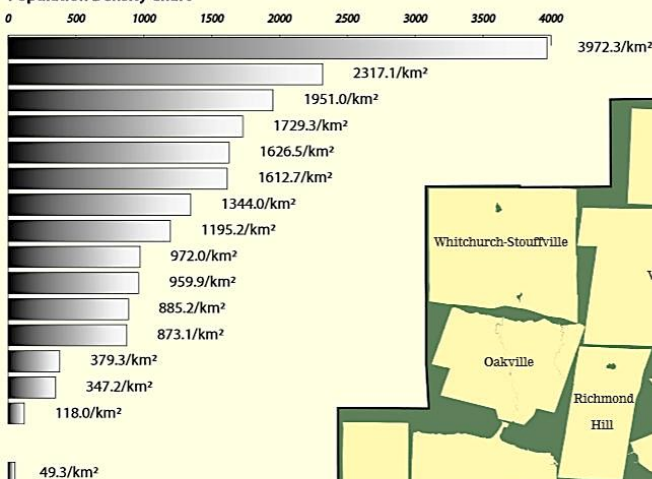
	Sq. Km	Pop. (2006)
Toronto	630.2	2,503,281
Mississauga	288.5	668,549
Newmarket	38.1	74,295
Orangeville	15.6	26,925
Brampton	266.7	433,806
Richmond Hill	100.9	162,704
Ajax	67.1	90,167
Oakville	138.6	165,613
Oshawa	145.7	141,590
Aurora	49.6	47,629
Burlington	185.7	164,415
Vaughan	273.6	238,866
Pickering	231.6	87,838
Grimsby	68.9	23,937
Whitchurch	206.7	24,390
Total (not incl. Sudbury)	2,707.5	4,854,005

**Greater Sudbury** 3,200.6 157,857

## Greater Sudbury Infrastructure

Road Lanes	3600+ km
Water System	886 km
Sanitary System	723 km
Arenas	14
Libraries	13
Lift Stations	75
Fire Stations	25
Lakes (over 10 ha.)	330
Licensed Daycares	107

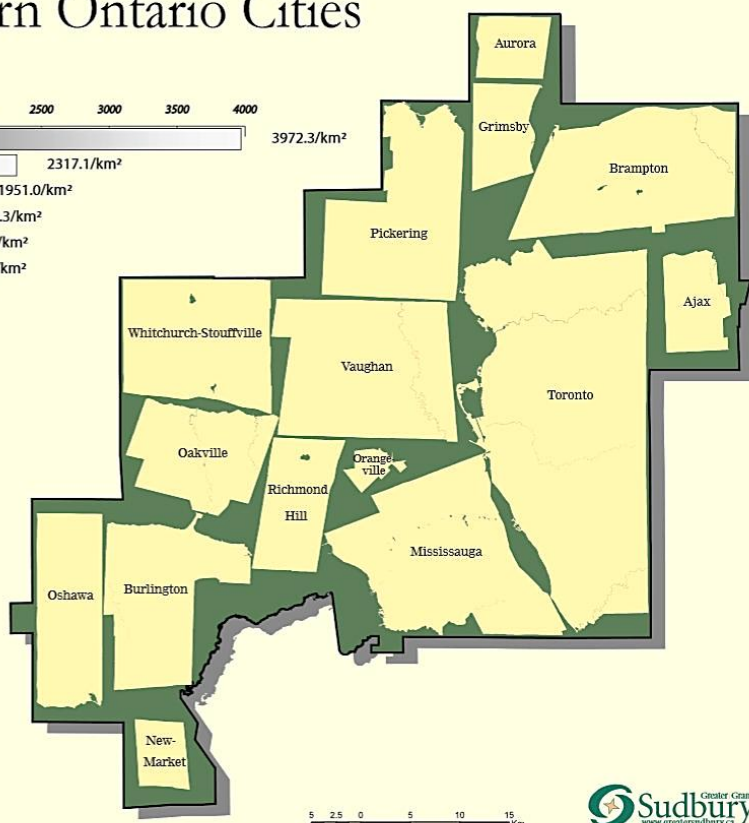
## Population Density Chart



Municipal Buildings	620
Ambulance Stations	11
Citizen Service Centres	7
Parks/Fields/Playgrounds	406

Yellow box: Southern Ontario Cities

Green box: City of Greater Sudbury



Source: [http://www.greatersudbury.ca/content/div\\_mayor/documents/sud\\_map\\_tabloid\\_june08.pdf](http://www.greatersudbury.ca/content/div_mayor/documents/sud_map_tabloid_june08.pdf)



## Snapshot Sudbury

Encompassing more than 3,600 sq. km. of land and water resources, Greater Sudbury is the largest municipality in Ontario based on total area. Recognized for its diversity of urban, rural and natural landscapes, the City possesses a valuable resource base that includes minerals, forestry and agriculture.

There are a number of settlements of varying size spread over a large geographic area, with the largest proportion of population and employment concentrated in the former City of Sudbury.

The historical development of Greater Sudbury is rooted in mining and the railways, both of which remain important to the local economy. Since the region was first settled in the late nineteenth century, both sectors have played an important role in shaping the existing settlement pattern.

The City of Greater Sudbury contains one of the largest mining industrial complexes in the world, as well as a growing mining and supply services sector that offers tremendous opportunities for export

development. While the minerals sector remains the foundation of the local economy, the City has diversified significantly in recent years to become a major centre of financial and business services, health care and research, education, government and tourism. This transition reflects Greater Sudbury's function as the service hub for Northeastern Ontario, with a population of 550,000.

Customers served by the Water & Wastewater Services Division live in:

<ul style="list-style-type: none"> <li>• Azilda</li> <li>• Blezard Valley</li> <li>• Capreol</li> <li>• Chelmsford</li> <li>• Coniston</li> <li>• Copper Cliff</li> <li>• Dowling</li> <li>• Falconbridge</li> <li>• Garson</li> <li>• Hanmer</li> <li>• Levack</li> </ul>	<ul style="list-style-type: none"> <li>• Lively</li> <li>• Markstay-Warren</li> <li>• McRae Heights</li> <li>• Mikkola</li> <li>• Naughton</li> <li>• Onaping</li> <li>• Sudbury</li> <li>• Valley East Urban Area</li> <li>• Wahnapiatae</li> <li>• Whitefish Lake First Nation</li> <li>• Whitefish</li> </ul>
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## Changing Needs - Effective Response

Water consumption volumes are decreasing, with commercial consumption decreasing at a faster rate (11%) than residential consumption (7%). Residential customers account for two-thirds of water consumption in Greater Sudbury.<sup>5</sup> In 2011, on an annual basis, our residential customer averaged a monthly consumption of 20 cubic meters of water.

We need to continue to respond with programming that is evolving and meets the specific needs of Stakeholders including customers, funders, and community partners. We must work together, with the best available data, to meet service objectives, achieve our Mission and meet the future - prepared.

## Key Points: City of Greater Sudbury Official Plan

<sup>5</sup> <http://www.greatersudbury.ca/sudburyen/assets/File/08%20-%20Water%20Wastewater%2010-year%20Financial%20Plan.pdf>



Our smaller communities, outside the city core, are fully serviced urban areas that offer a mix of employment and residential uses. The predominant housing form is low and medium density in nature. Town Centres in these Communities provide mostly local services to surrounding residential neighbourhoods and rural areas.

Like Canada as a whole, the population of Greater Sudbury is aging. There will be a substantial increase in the proportion of the population over the age of 54 during the planning period. Decreasing household sizes and changing housing preferences will continue to create demand for new housing units.

Over half of the total population of Greater Sudbury resides in the former City of Sudbury. The former City of Sudbury, as the location of three quarters of the jobs in the Greater City, is the main employment centre.

The challenges faced in addressing infrastructure needs are particularly relevant to Greater Sudbury. Our vast geographic area, combined with new obligations imposed under amalgamation and other provincial directives, have resulted in a necessarily complex network of infrastructure that needs to be maintained, upgraded, and in some situations, expanded. Given the number of dispersed Communities and Non-Urban Settlements, servicing costs are disproportionate to our population base compared to other cities in Ontario. Although there is no intention by the City to extend services to Rural Areas, development in these areas will continue to create pressure to expand municipal services.

Water Quality Model: A qualified consultant will be retained to develop and/or apply a lake-wide water quality model calibrated to Whitewater Lake and its unique characteristics. An appropriate model will provide the ability to assess the probable water quality and biological impacts of future development within the community of Azilda and on existing unserviced waterfront lots around the lake. The model shall also provide an accurate means of predicting the benefits of various measures (e.g., storm sewer improvements) in mitigating water quality degradation. Among other considerations, the model should consider what the tributaries contribute to Whitewater Lake, anticipate the growth of the community of Azilda to a population of 6,000, and anticipate the development of existing vacant lots around the lake.<sup>6</sup>

## Tactical Plan Details

The following section includes:

- A point-form textual outline of the Tactical Plan's three Focus Areas, and the corresponding Goals and Tactics. Approaches and Projects are described where applicable in general terms, under each Tactic.
- Alignment and Priority of Project Tables
- Prioritized Project Summary Table

<sup>6</sup> <http://www.greatersudbury.ca/sudburysen/assets/File/FINAL%20VERSION%20REVISED%20TO%20OP53%20-%20to%20SEPTEMBER%204%202014%20%28FINAL%29.pdf>

Focus: **EMPLOYEE****EMPLOYEE GOAL 1: Improve employee personal wellness, success and job Satisfaction**[SEE PAGE 38 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

**Tactic 1 - Educate, encourage and promote wellness and healthy lifestyles by:**

A. Role modeling – Based on previous successes, initiatives such as the following will be included:

- Ongoing participation by W/WW employees in charitable events promoting a healthy, active lifestyle such as Sudbury Rocks, Big Bike, for Heart & Stroke,

Canadian Mental Health Walk, & Ice Bucket Challenge for MS.

B. Integrating key health and wellness content in staff meetings, following planned topics–  
Approach & Projects may include:

- Joint venture with Health & Wellness from Human Resources to develop and deliver health and wellness content and integrate preventative physical worksite exercise programs into daily routines.

C. Enhancing engagement and motivation through acknowledgment, including WISE – Approach & Projects:

- Recognize internal leaders through the WISE program and other internal & external venues as appropriate.

**Tactic 2 - Improve communication to and from staff by:**

A. Increasing opportunities to contribute and participate in the decision process – Approach & Projects:

- Consistently disseminate information to employees fully & promptly;
- Use polling and other input & feedback mechanisms to obtain employee contributions and opinions when appropriate.



- B. Increasing information shared with staff including: statistics, KPIs, trends, fiscal realities, and mechanisms for change and improvements – Approach & Projects:
- Develop and utilize existing (NWWBI) routine key performance indicators to inform employees of progress and benchmark standards.
- C. Revising and utilizing bi-annual CGS employee survey to further improve organizational culture – Approach & Projects:
- Develop response strategy to remedy employee survey priority issues.

Note: Some Tactics apply to more than one Goal.

**EMPLOYEE GOAL 2: Ensure the safety of each employee in their work environment**[SEE PAGE 38 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

**Tactic 1. Educate, encourage and promote safety by:****A. Role modeling – Approach & Projects:**

- Maintaining and actively ‘living’ high standards of health & safety.

**B. Integrating key safety content in staff meetings, following planned topics – Approach & Projects:**

- Working collaboratively with CGS Health & Safety Department and other partner agencies to develop high standards of topical relevant safety content, for integration into routine Section safety meetings.

**C. Implement mechanism for verification of contractor training on site - Approach & Projects:**

- Follow through with NORCAT validation protocol to check all site staff for compliance with stated safety requirements.

**Tactic 2 - Improve communication to and from staff by:****D. Increasing opportunities to contribute and participate in the decision process – Approach & Projects:**

- Consistently disseminate information to employees fully & promptly;
- Use polling and other input & feedback mechanisms to obtain employee contributions and opinions when appropriate.

**E. Increasing information shared with staff including: statistics, KPIs, trends, fiscal realities, and mechanisms for change and improvements – Approach & Projects:**

- Develop and utilize existing (NWWBI) routine key performance indicators to inform employees of progress and benchmark standards.

**F. Revise and utilize bi-annual CGS employee survey to further improve organizational culture – Approach & Projects:**

- Develop response strategy to remedy employee survey priority issues.

**EMPLOYEE GOAL 3: Recognize that the success of the team is dependent on the result of each employee's individual contribution to the team**

[SEE PAGE 38 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

**Tactic 1. Evaluate current competency-based training and further develop, ensuring Consistency – Approach & Projects:**

- Further refine system of competency based training and develop maintenance protocols as well as mechanisms for continuous improvement.

**Tactic 2. Develop mentorship approach – Approach & Projects:**

- Develop a formal program for seasoned employees to actively mentor inexperienced employees.

**Tactic 3 - Improve communication to and from staff by:**

**A. Increasing opportunities to contribute and participate in the decision process – Approach & Projects:**

- Consistently disseminate information to employees fully & promptly;
- Use polling and other input & feedback mechanisms to obtain employee contributions and opinions when appropriate.

**B. Increasing information shared with staff including: statistics, KPIs, trends, fiscal realities, and mechanisms for change and improvements – Approach & Projects:**

- Develop and utilize existing (NWWBI) routine key performance indicators to inform employees of progress and benchmark standards.

**C. Revise and utilize bi-annual CGS employee survey to further improve organizational culture – Approach & Projects:**

- Develop response strategy to remedy employee survey priority issues.



Focus: **CUSTOMER****CUSTOMER GOAL 1: Know customers' priorities and expectations**[SEE PAGE 39 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

**Tactic 1. Explore and implement various effective mechanisms to obtain customer feedback regarding expectations, priorities and satisfaction – Approach & Projects:**

A. Collaborate with internal partners such as Corporate Communications and Earthcare Sudbury to seek out and refine customer feedback mechanisms.

B. Develop program to analyse feedback for improvement opportunities and redesign work flow and processes to take advantage of opportunities.

**Tactic 2. Update and improve website information – Approach & Projects:**

- Seek out input on opportunities and develop improved content to address stakeholder requirements and preferences.

**Tactic 3. Develop embedded programs to increase customer access to information – Approach & Projects:**

- Improve data management to move from data collection & warehousing centric focus, to obtaining value added data opportunities and more fully accrue organizational benefits from data.

Note: Some Tactics apply to more than one Goal.

## CUSTOMER GOAL 2: **Foster trust through open and transparent interactions with customers**

### [SEE PAGE 39 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

#### Tactic 1. **Implement formal Service Level documentation** – Approach & Projects:

- A. Develop suite of Council approved service standards for W/WW business processes involving customer interactions. Document & publish the standards.
- B. Provide documented standards to internal stakeholders and train employees so they are able to consistently explain and routinely conform to the standards.
- C. Collaborate to prepare and distribute Education and Outreach materials for affected customers.

#### Tactic 2. **Utilize effective marketing materials, including online and traditional paper information tools** - Approach & Projects:

- A. Seek out opportunities to improve and streamline workflow through the use of improved technology.
- B. Follow through to ensure value added processes are achieved and re-tool and re-allocate resources to improve operational effectiveness.

#### Tactic 3. **Educate the customer: where we were > where we are now > where we plan on going. Share examples of past successes including prevention of disasters** - Approach & Projects:

Collaborate with Corporate Communications to develop education materials on key topics and processes;

- A. Develop materials to help customers understand key drivers and ways that they can contribute to lower rates and improved services (inflow / infiltration reduction, backflow, responsible use of wastewater systems)
- B. Seek out opportunities to highlight successful projects and program statistics (i.e. source control, drinking water source protection, spills, HLW/Sludge diversion from environment)



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Tactic 4. Work with council to develop standards and service protocols, response times and implications of decisions made

Tactic 5. Update and improve website information – Approach & Projects:

- Seek out input on opportunities and develop improved content to address stakeholder requirements and preferences.

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Tactic 6. Develop embedded programs to increase customer access to information – Approach & Projects:

- Improve data management to move from data collection & warehousing centric focus, to obtaining value added data opportunities and more fully accrue organizational benefits from data.



**CUSTOMER GOAL 3: Engage the citizen, community and partner organizations for increased awareness, participation & support in operations and environmental sustainability**

[SEE PAGE 39 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

Tactic 1. Develop an education, outreach and engagement strategy, including “Campaign” approach

---

Tactic 2. Educate the customer: where we were > where we are now > where we plan on going. Share examples of past successes including prevention of disasters

---

Tactic 3. Work with council to develop standards and service protocols, response times and implications of decisions made

---

Tactic 4. Update and improve website information – Approach & Projects:

- Seek out input on opportunities and develop improved content to address stakeholder requirements and preferences.
- 

Tactic 5. Develop embedded programs to increase customer access to information – Approach & Projects:

- Improve data management to move from data collection & warehousing centric focus, to obtaining value added data opportunities and more fully accrue organizational benefits from data.

## Focus: **BUSINESS**

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### **BUSINESS GOAL 1: Strive for 100% compliance with all regulations**

#### [SEE PAGE 40 FOR PROJECT TABLE](#)



We will achieve this goal through the following Tactics, approaches and operational Projects.

**Tactic 1 - Develop mechanism to validate existing compliance programs and refine system of embedding regulation-based practices in day to day work – Approach & Projects:**

- Strengthen compliance programs and protocols as well as mechanisms for continuous improvement.

---

**Tactic 2 - Develop mechanism to Embed all Plans, documentation, and processes in day to day work, to ensure alignment and prevent omissions – Approach & Projects:**

- Ensure utilization and alignment of processes and services delivered, with all official Plans: WWW Financial Plan, Master Plan, Operational Plan, as well as Quality Management System, Official City Plan, Roads Plan, Environmental Management, Asset Management etc.

---

**Tactic 3 - Develop and implement technological solution(s) to support use of best practices, compliance, risk management matrix, quality assurance, and decision-making. Include NWWBI, and continue follow through – Approach & Projects**

- Explore automated data management and business intelligence tools and solutions

Note: Some Tactics may apply to more than one Goal.

## **BUSINESS GOAL 2: Complete work, with planned effectiveness, based on risk mitigation and resource optimization**

### [SEE PAGE 40 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

#### **Tactic 1 - Explore potential new and increased revenue streams - Approach & Projects:**

- A. Continue to explore opportunities to develop customer base and revenue capture from new value added customer services such as Hauled Liquid Waste, Sludge Receiving, and other similar initiatives.
- B. Explore grant and rebate opportunities through participation in programs such as the electrical Demand Reduction Program.

---

#### **Tactic 2 - Implement cost reduction and containment strategies - Approach & Projects:**

- A. Focus on reducing cost of inputs into treatment processes such as chemicals and energy by exploring optimization opportunities;
- B. Review opportunities to use new technologies that can help to reduce costs;
- C. Explore opportunities to streamline work flow to control costs of services.

---

#### **Tactic 3 - Capital project(s): implement in current fiscal year - Approach & Projects:**

- Collaborate with internal stakeholders to explore ways to ensure that Capital funding is expended in the year expected

---

#### **Tactic 4 - Develop mechanism to Embed all Plans, documentation, and processes in day to day work, to ensure alignment and prevent omissions**

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#### **Tactic 5 - Develop and implement technological solution(s) to support use of best practices, compliance, risk management matrix, quality assurance, and decision-making. Include NWWBI, and continue follow through - Approach & Projects:**

- Explore automated data management and business intelligence tools and solutions

### **BUSINESS GOAL 3: Operations reflect best practices, including environmental stewardship**



#### [SEE PAGE 40 FOR PROJECT TABLE](#)

We will achieve this goal through the following Tactics, approaches and operational Projects.

**Tactic 1 - Research and determine available best practices. Select practical options for approval, roll-out and evaluation**

---

**Tactic 2 - Develop mechanism to Embed all Plans, documentation, and processes in day to day work, to ensure alignment and prevent omissions**

---

**Tactic 3 - Develop and implement technological solution(s) to support use of best practices, compliance, risk management matrix, quality assurance, and decision-making. Include NWWBI, and continue follow through - Approach & Projects:**

- Explore automated data management and business intelligence tools and solutions

## Alignment and Priority of Project Tables

### PROJECT Alignment with Tactical Plan: Employee Focus

Focus >	EMPLOYEE		
Goals >	1. Improve employee personal wellness, success and job satisfaction	2. Ensure the safety of each employee in their work environment	3. Recognize that the success of the team is dependant the result of each employee's individual contribution to the team
Actions >	High Priority Projects		
	Seeking improvements to employee physical fitness (3)	Implementation of Health, Safety and Wellness programs across the division (1)	
	Follow up on priorities from corporate employee survey (4)		
	Take a leadership role as an example through support for active living events & opportunities (18)	Development of wellness content for tailgates & safety meetings(19)	Use talent management systems to identify & groom employees (17)
			Give annual evaluations with feed back from employees as first step. (21)
	Medium Priority Projects		
			Recognize those that go above and beyond regular duties by issuing WISE awards as appropriate/occasion arises. (24)
	Low Priority Projects ( nil at this time)		
The numbers in brackets ( ) beside each of the projects reflect the overall priority of the project, out of a Total of 34 Projects.			
<a href="#">Click to go back to narrative.</a>			



## PROJECT Alignment with Tactical Plan: Customer Focus

<b>Focus &gt;</b>	<b>CUSTOMER</b>		
<b>Goals &gt;</b>	1. Know customers priorities and expectations	2. Foster trust through open and transparent interactions with customers	3. Engage the citizen , community and partner organizations for increased awareness, participation & support in operations and environmental sustainability.
<b>Actions &gt;</b>	<b>High Priority Projects</b>		
	Implementation of Community Engagement program - Develop improved education & outreach information, education and outreach program at schools and community groups; offer facility tours at various times of the year; (2 & 22)		
	Use home shows, children's water festival to open dialogue with customers. (20)	Implement improved Sewer backup process(9)	
		Service level review & documented service standards, Create and implement response times for services such as water main breaks, and sewer back up response; set standard of service level(10)	
	<b>Medium Priority Projects</b> ( nil at this time)		
	<b>Low Priority Projects</b>		
		ACR implementation, ACR can assist in identifying key areas for service improvement response time ex. Ex. Restoration response time , also opportunity to identify for areas needed for engagement and communication (30)	
	The numbers in brackets ( ) beside each of the projects reflect the overall priority of the project, out of a Total of 34 Projects. <a href="#">Click to go back to narrative.</a>		

## PROJECT Alignment with Tactical Plan: Business Focus

Focus >	<b>BUSINESS</b>		
Goals >	<b>1. Strive for 100% compliance with all regulations.</b>	<b>2. Complete work, with planned effectiveness, based on risk mitigation and resource optimization</b>	<b>3. Operations reflect best practices , including environmental stewardship</b>
Actions >	<b>High Priority Projects</b>		
		Complete the automated meter reading business plan by the end of 2015. (6)	Data Management process improvement (5)
	Deliver Council Report & Implement Backflow / cross connection bylaw and program by end of 2015 (7)		Implement CGS community spills program (8)
		Develop a framework & execute a plan to use existing data to reduce non-revenue water in the Vermillion Distribution System (12)	Use of previous reports and data to prioritize Inflow; Infiltration Reduction target areas, water loss control / leakage reduction
		Scada master plan (15)	Develop a standard protocol & reporting standard for I&I studies (13)
		Implement Sewer & Water Line insurance program (16)	Presenting more operational kpis; preventive maintenance quarterly reporting by activity (14)
	<b>Medium Priority Projects</b>		
		W&WW Facility Security upgrades plan (23)	Continue re-tooling organizational structure to respond to changing task requirements (25)
			Consultant procedural manual (26)
			Improved Contract Services Oversight (27)
	<b>Low Priority Projects</b>		
		GIS Business Plan (28)	
		Facility design standards (29)	
			Energy Savings with new monitoring / billing (31)
		Continued Creation of new wos to ensure accountability (32)	
		Develop sludge treatment partnerships with neighbouring municipalities (33)	
		Cityworks implementation, , completion of hydraulic trailer project (34)	
	The numbers in brackets ( ) beside each of the projects reflect the overall priority of the project, out of a Total of 34 Projects.		
	<a href="#">Click to go back to narrative.</a>		

## Prioritized Project Summary

The following Operational Tool is a “first column(s)” section of the actual Excel document. Please see full document for complete summary - Not shown here are the following columns:

- Estimated Project Budget
- What resources will help to complete this project?
- When can the project be implemented?
- Additional notes / thoughts in regards to this project

Priority		Project Description	Goals and Deliverables
High	1	Implementation of Health, Safety and Wellness programs across the organization	Commitment to pre-start health & safety processes, Commitment to providing high quality safety training, proper equipment updated/inspected, renewed and staff trained on same as required, Revamping monthly H and S meetings & Daily tailgate meetings content; and training program content.
High	2	Implementation of Community Engagement program	Improved web information availability & transparency, Participation in open houses / input sessions, increased public input opportunities, Review and update of handouts delivered to customers and develop a survey of customer input / satisfaction
High	3	Seeking improvements to employee physical fitness,	To improve employee wellness through employees improving levels of personal physical fitness
High	4	Follow up on priorities from corporate employee survey	Complete a Divisional response to the latest CGS Corporate Employee Survey and communicate the response to employees.
High	5	Data Management process improvement	Update data management practices to eliminate dual entry and other low value tasks and provide improved reporting capability to support decision making.
High	6	Complete the automated meter reading business plan by the end of 2015.	The introduction of "smart water meters" will provide a record of how much water is consumed by an account and then wireless transmit that information to computer systems at CGS. The new system will save the CGS annual operating costs recovered from the elimination of staff currently required to manually read the water meters and an expected savings from lost revenue due to unregistered water consumption.
High	7	Deliver Council Report & Implement Backflow / cross connection bylaw and program by end of 2015	Introduction of backflow prevention by-law will address issues which require immediate attention in order to protect our drinking water from contamination. ICI customers will be required to install and maintain the backflow devices - responsibility will be placed on the user to comply with the by-law ensuring safe and clean drinking water

Priority		Project Description	Goals and Deliverables
High	8	Implement CGS community spills program	To ensure prompt and efficient response to minor, moderate and large spills within the City of Greater Sudbury boundaries and enabling credible key stakeholders to perform tasks to protect our environment
High	9	Implement improved Sewer backup process,	New contract, new process, corporate communications materials, reimbursement policy
High	10	Service level review & documented service standards, Create and implement response times for services such as water main breaks, and sewer back up response; set standard of service level	1) Input session with council to find out what service levels they would like to see 2) Public input session to find out what service levels the public would like to see (i.e. sewer backup response time, hydrant painting, watermain break, curb box raise/lower, water on/off) 3) Report that matches budget and human resources to service level (cost to provide that service level and if it's an increase or decrease from current practice) 4) Council meeting to present report and give options for implementation discussing funding changes phase in and any required human resources change phase in 5) Project implementation plan after council endorsement of service standards and phase in timelines 6) Make changes to work order systems to align service standards with maintenance schedule
High	11	Use of previous reports and data to prioritize Inflow & Infiltration Reduction target areas, water loss control / leakage reduction	"Develop/document procedures for collecting, analyzing, and establishing project recommendations for Capital work."
High	12	Develop a framework & execute a plan to use existing data to reduce non-revenue water in the Vermillion Distribution System	"Determine data gaps/requirements and recommend studies that need to be undertaken to identify sources of non-revenue water in the Vermillion Distribution System."
High	13	Develop a standard protocol & reporting standard for I&I studies	Develop and document a standard framework for I & I Studies which will produce more efficient and better tracked I&I reductions throughout the City.
High	14	Presenting more operational kpis; preventive maintenance quarterly reporting by activity	1) creating standard reports 2) identifying what information is most meaningful to measure 3) identifying what information is most meaningful to present to all of our employees 4) determining how to phase in presentation of information to entire division so that it is not overwhelming setting priorities for what PM activities are going to be reported on in the beginning and what can wait until later

Priority		Project Description	Goals and Deliverables
High	15	Scada master plan	SCADA Master Plan - address immediate needs, short-term goals and long-range objectives of all users of systems, data and information provided by the SCADA and Instrumentation & Control systems. Clearly and effectively present a long-term vision for leveraging a SCADA, Controls & Instrumentation system for effective and efficient system-wide operation; Identify potential of human resource re-allocation resulting from implementation of Master Plan recommendations. Address immediate concerns and issues in the control systems; Review the multitude of system configuration, architectures and communication options available. Develop business cases for the integration of SCADA with other systems. Make recommendations on how the system can or should be changed to improve data collection, storage and reporting; Make recommendations regarding the use of, types of, and potential of implementing Dash Board Reporting to the various levels of end-users; Can strategically plan implementation of recommendations as, if possible, part of a larger capital project. The cost through existing data collection efforts can be reduced by automation of data collection.
High	16	Implement Sewer & Water Line insurance program	Tender/RFP council endorsement/selection of their preferred option new option to present to the community
High	17	Use talent management systems to identify & groom employees	Use the CGS talent management framework to improve operational resiliency across the Division.
High	18	Take a leadership role as an example through support for active living events & opportunities	Continue to support & enhance participation in active living events & wellness initiatives such as Sudbury Rocks (diabetes), Big Bike for Heart & Stroke, Mental Health Walk, etc
High	19	Development of wellness content for tailgates & safety meetings	Wellness related content to promote employee wellness & healthy lifestyle choices.
High	20	Use home shows, children's water festival to open dialogue with customers.	Education and outreach program to get message out to younger residents of the City about how water is produced and how important it is to protect our City resources.
High	21	Give annual evaluations with feed back from employee's as first step.	Follow through with the completion of annual evaluations and continuously improve process.



Priority		Project Description	Goals and Deliverables
High	22	Develop improved education & outreach information, education and outreach program at schools and community groups; offer facility tours at various times of the year;	Create a standard education and outreach program highlighting Water/Wastewater facilities; Source Protection; Source Control; and other common programs that we deal with that the Public should be aware of
Med	23	W&WW Facility Security upgrades plan	Deliverable - W&WW Facility Security Implementation Plan Goal - to work with CGS's Brendan Adair and a consultant to develop a facility security plan that coincides with the City's long term security goals. Presently, W&WW facilities use key and/or combination locks. Over the years, contractors and various others have obtained keys that allow them to have access to numerous facilities. The Plan will look at how we can implement technology similar to, if not the same as, what is presently in use corporately. We will ultimately know who comes and goes from each facility and increase the level of safety for our own staff. We will also be able to easily restrict access to others who may have been given temporary access to a facilities, once their need to access it has ended. A priority listing and approx. cost to implement this level of security will also be created.
Med	24	Recognize those that go above and beyond regular duties by issuing WISE awards as appropriate/occasion arises.	Employee Recognition
Med	25	Continue re-tooling organizational structure to respond to changing task requirements	Continue alignment efforts to ensure the internal organizational structure supports business requirements and balance with contracted external resources.
Med	26	Consultant procedural manual	The deliverable will be the Consultant Procedural Manual. The goal of developing the Manual is to create a common understanding of Water & Wastewater Services expectations of the tasks to be performed by the consulting engineers at each stage of water & wastewater facility projects.
Med	27	Improved contract services oversight	Forms for contractor auditing Filing system Audit schedule/frequency defined Tie into Norcat system

Priority		Project Description	Goals and Deliverables
Low	28	GIS Business Plan	Deliverable - W&WW GIS Business Plan Goals - to determine how GIS can evolve in W&WW Services as a strategic part of the decision-making process. - understanding the costs and benefits of the technology, along with opportunities for expansion and improvement based on industry best practices. The GIS Strategic Business Plan will examine the use of GIS technology, as it stands now and in the future, throughout W&WW Services and determine additional areas within our Operations that can be supported with GIS in the future.
Low	29	Facility design standards	The goal is that the W&WW Facilities Design Manual will be used by both Consulting Engineering firms and CGS staff involved in the implementation of water & wastewater facility capital works projects. The deliverable will be the W&WW Facilities Design Manual
Low	30	ACR implementation, ACR can assist in identifying key areas for service improvement response time ex. Ex. Restoration response time , also opportunity to identify for areas needed for engagement and communication	Complete
Low	31	Energy Savings with new monitoring / billing	Objectives not clear at this time, more information is required
Low	32	Continued Creation of new wos to ensure accountability	Objectives not clear at this time, more information is required
Low	33	Develop sludge treatment partnerships with neighbouring municipalities	Objectives not clear at this time, more information is required
Low	34	Cityworks implementation, completion of hydraulic trailer project	Objectives not clear at this time, more information is required

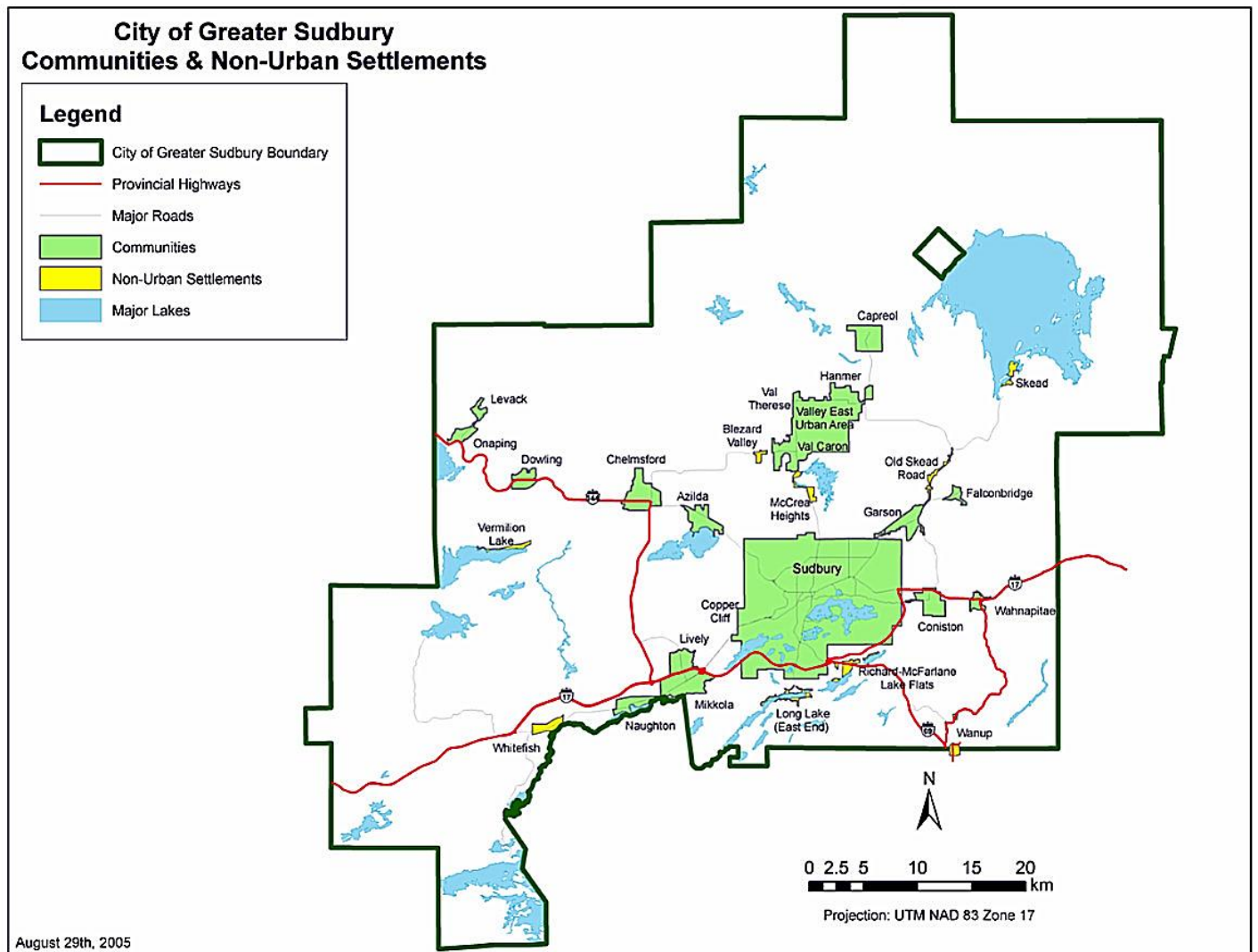
## Tactical Plan NoteSheet Blank

Focus - Goal -	
Tactic	Notes & ideas for operationalizing.

## Appendices

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## City of Greater Sudbury Map



[Click Map to see THE CITY OF GREATER SUDBURY OFFICIAL PLAN](#)



## Questions for 2015-2018

The following sample questions should be explored during planning, re-fresh of Tactical Plan and on an ongoing basis:

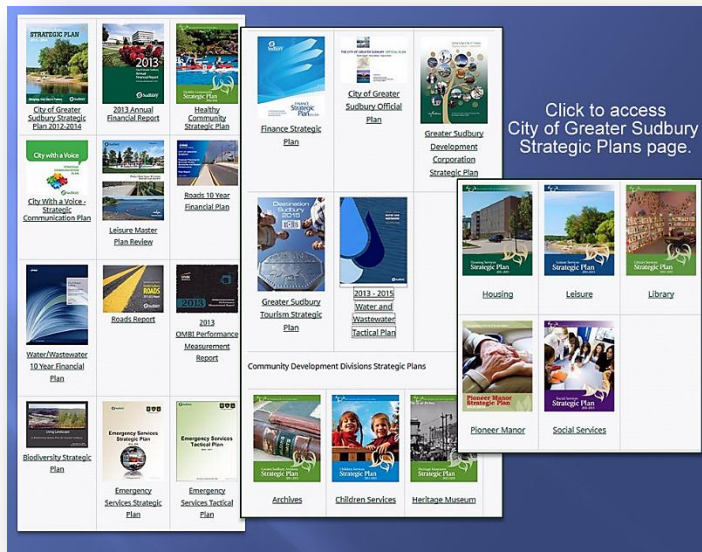
1. What are our results to date?
2. Who is our customer now?
3. What quality measures and initiatives need to be in place to drive positive outcomes for our customer?
4. How are trends perceived: opportunity or threat?
5. How can programs, services, organizations, or resources be redesigned and adjusted to accommodate changes and trends?
6. How can we best work with the issues of capacity, mandates and the needs of customer?
7. How can we engage the community partners other ministries, agencies or governments in supporting our Tactical Plan?
8. How can we ensure that changes have the most positive impact possible on customers?
9. How will we meet capital challenges?
10. What are our human resource requirements now and for each of the next four years?
11. What existing By-law articles, policies and programs need to be revised?
12. What key forces will affect our operations through the 2015-2018 period?  
Example: collective agreements, staffing issues, organizational cultural issues, work and family balance, workforce demographics, technological requirements, expectations, intergovernmental relations, statutory obligations.
13. What knowledge, skills and abilities do we have or lack?
14. What technological challenges and opportunities exist with regards to moving strategies forward?
15. Will there be opportunity to improve infrastructure?

## Alignment with Provincial Sustainability Principles

The table below indicates the degree of congruence between the City's Water Wastewater Financial Plan and the Ministry Guidelines.

Principle	How Addressed	Conclusion
1. Public engagement and transparency	<ul style="list-style-type: none"> <li>Financial plan will be presented at public council meeting</li> <li>Public access to financial plan will be provided consistent with the Regulation</li> </ul>	Achieved
2. Integrated approach to planning	<ul style="list-style-type: none"> <li>Financial plan extends beyond water services and includes wastewater services</li> </ul>	Achieved
3. Revenues should be used to meet water and wastewater needs	<ul style="list-style-type: none"> <li>Financial model is full user pay with no excess cash flow</li> </ul>	Achieved
4. Life cycle planning with mid-course corrections is preferable	<ul style="list-style-type: none"> <li>Planning is a long-term forecast based on the useful life of infrastructure assets</li> </ul>	Achieved
5. Asset management plan is a key input	<ul style="list-style-type: none"> <li>The City is commencing asset management planning with consideration given to the useful life of assets</li> </ul>	Achieved
6. Sustainable level of revenue considers operating and capital requirements	<ul style="list-style-type: none"> <li>Revenue is sufficient to fund all operating costs as well as ongoing capital asset replacement, growth and regulatory changes</li> </ul>	Achieved
7. Users pay for services they receive	<ul style="list-style-type: none"> <li>No subsidization of water and wastewater services by non-users</li> </ul>	Achieved
8. Financial plans are living documents	<ul style="list-style-type: none"> <li>City intends to regularly update the financial plan</li> </ul>	Achieved
9. Financial plans benefit from close collaboration	<ul style="list-style-type: none"> <li>Preparation included involvement from infrastructure and finance groups, as well as external advisors</li> </ul>	Achieved

## Resource Links



All City of Greater Sudbury Plans can be located by clicking image.

### 1. Greater Sudbury Source Protection Area Assessment Report:

[http://www.greatersudbury.ca/sudburyen/assets/File/AR\\_all\\_Introduction\\_Sept2\\_2014.pdf](http://www.greatersudbury.ca/sudburyen/assets/File/AR_all_Introduction_Sept2_2014.pdf)