

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

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|-------|--|------------------------|------------------------------|----|---|---|--|---------------------------------------|
| 1.1.1 | Complete illegal entry alarm, confined space, traffic control, fall protection, hot work permits and trench rescue | New protocols in place | 2 nd quarter 2014 | GC | ☑ | | | |
| 1.1.2 | Improve depot and facility security systems | New systems in place | 2 nd 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 nd 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

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|-------|--|--|------|---------------|---|---|---|---|
| 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

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|-------|--|---|-----------|----|---|---|--|---|
| 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

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|-------|---|--------------------------------------|-----------|----|--|---|--|---|
| 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

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|-------|--|--|------|----|---|--|--|-------------------------------|
| 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

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|-------|--|---|--------------------------------|----------------------|--|---|---|-----------------------|
| 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)

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|-------|--|--|---------------------|---------|---|---|---|---|
| 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

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|-------|--|--|------------------|----|---|---|---|---------------------------------------|
| 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

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|-------|---|------------------|------|--------|---|--|--|---|
| 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 |
|-------|---|------------------|------|--------|---|--|--|---|

Goal 4.2- Improve internal communication processes (e.g. Council)

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|-------|--|---------------------------------|--------------|---------------------------|---|---|--|--|
| 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

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|-------|---|---------------------------------------|----------|---------------------------|--|---|--|--|
| 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

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|-------|--|--|----------|---------------|--|---|---|--|
| 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

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|-------|---|--|--------|---------------|--|---|--|--|
| 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

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|-------|--|--------------------------------------|--------|----|--|---|--|--|
| 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)

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|-------|---|---|-------------------------------------|----|---|---|--|---|
| 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 nd 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

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|-------|--|--|------------------------------|----|--|---|---|--|
| 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 th 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 C65 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

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|-------|--|---|-------------------|----|---|---|--|---|
| 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 |

| | | | | | |
|--------|----|----|----|---|--|
| Totals | 66 | 16 | 36 | 9 | |
|--------|----|----|----|---|--|