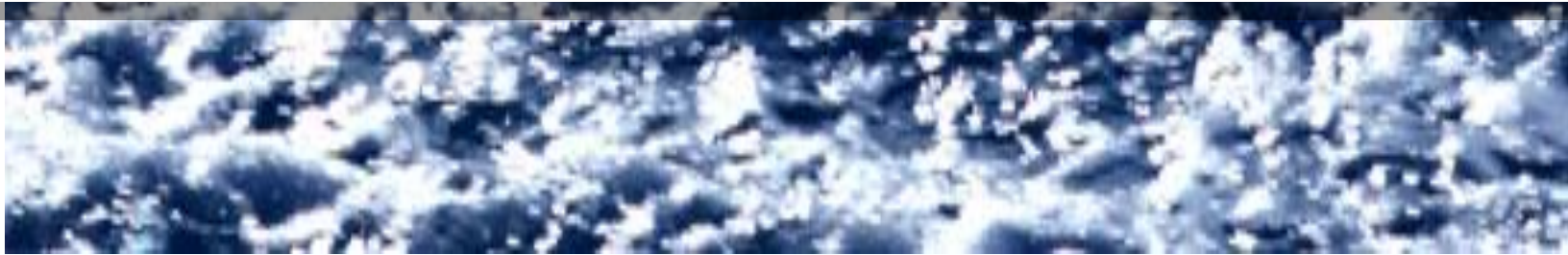




WATER & WASTEWATER SERVICES

TACTICAL PLAN 2015 – 2018





WATER and WASTEWATER SERVICES TACTICAL PLAN 2015 – 2018

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City of Greater Sudbury

CGS WATER & WASTEWATER Services

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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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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 Inquiry¹ 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.² (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.

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

² <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.³

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.

³ 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 >	<u>EMPLOYEE</u>			<u>CUSTOMER</u>			<u>BUSINESS</u>		
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 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
Tactics >	Educate, encourage and promote wellness and healthy lifestyles by: <ul style="list-style-type: none"> Role modeling Integrating key health and wellness content in staff meetings, following planned topics Enhance engagement and motivation through acknowledgment including WISE 	Educate, encourage and promote safety by: <ul style="list-style-type: none"> Role modeling Integrating key safety content in staff meetings, following planned topics Implement mechanism for verification of contractor training on site 	Evaluate current competency-based training and further develop, ensuring consistency Develop mentorship approach	Explore and implement various effective mechanisms to obtain customer feedback regarding expectations, priorities and satisfaction	Implement formal Service Level documentation Utilize effective marketing materials, including online and traditional paper information tools Educate the customer: where we were > where we are now > where we plan on going. Share examples of past successes including prevention of disasters Work with council to develop standards and service protocols, response times and implications of decisions made	Develop an education, outreach and engagement strategy, including "Campaign" approach	Develop mechanism to Embed regulation-based practices in day to day work.	Explore potential new and increased revenue streams Implement cost reduction strategies Capital project(s): implement in current fiscal year	Research and determine available best practices. Select practical options for approval, roll-out and evaluation
	Improve communication to and from staff by: <ul style="list-style-type: none"> Increasing opportunities to contribute and participate in the decision process Increasing information shared with staff including: statistics, KPIs, trends, fiscal realities, and mechanisms for change and improvements Revise and utilize bi-annual employee survey, to further improve organizational culture 			Update and improve website information Develop embedded programs to increase customer access to information.			Develop mechanism to Embed all Plans*, documentation, and processes in day to day work, to ensure alignment and prevent omissions. 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. <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

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.

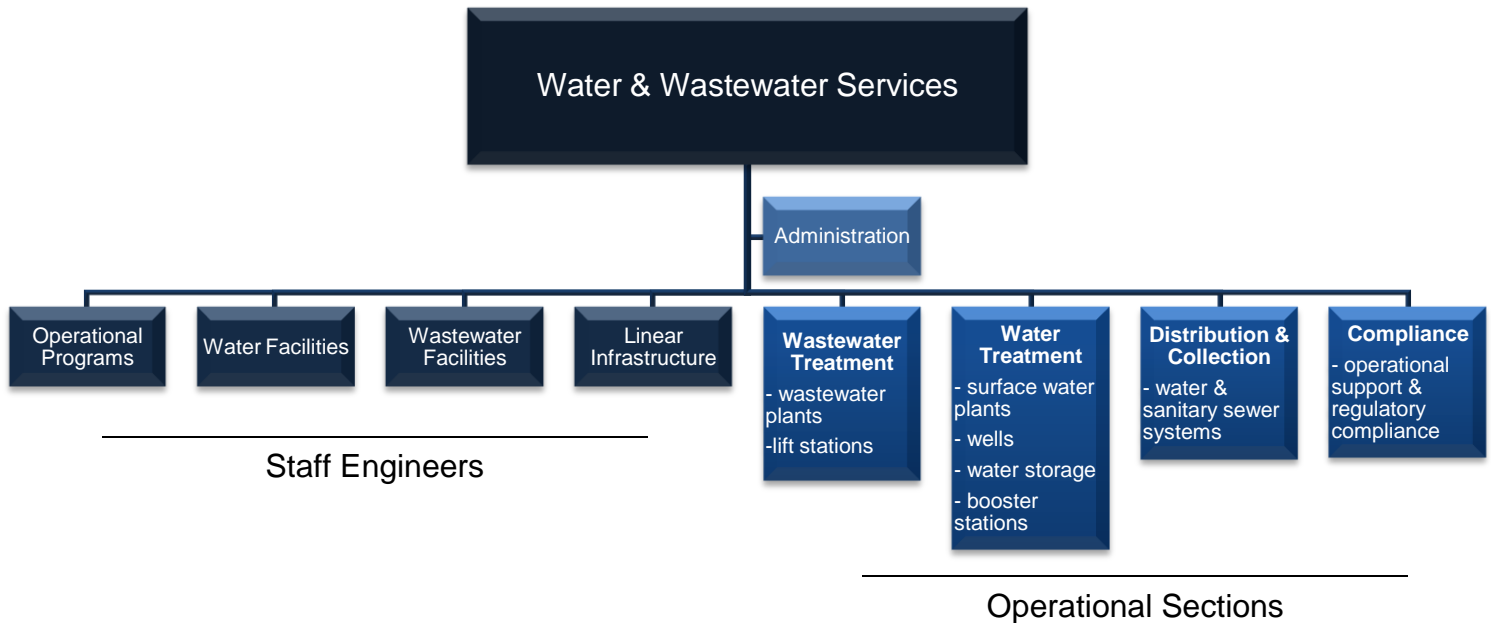
Measuring Success - As we look to the future, this Plan will be monitored for its success in addressing needs in the three focus areas of Employee, Customer and Business. Metrics are part of all services and programs' day-to-day operations. Tracking methods include internal tools such as the Tactical 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

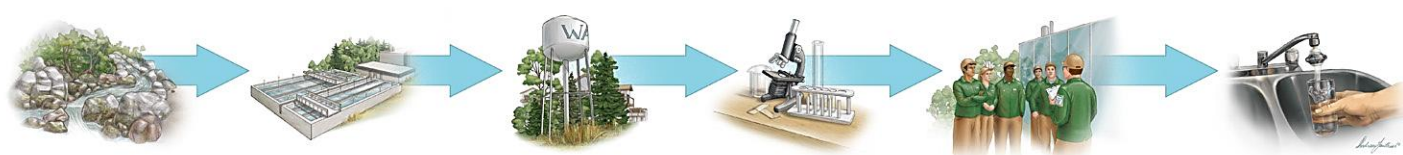
Stakeholder Relationships (listed alphabetically)

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 watermain & 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 watermain

Total volume treated:

21,439,334 m³/year, or 147 m³/capita/year

Operation & maintenance cost:

\$31.84 million/year, or \$1.485/m³

Water System Facts (2012)

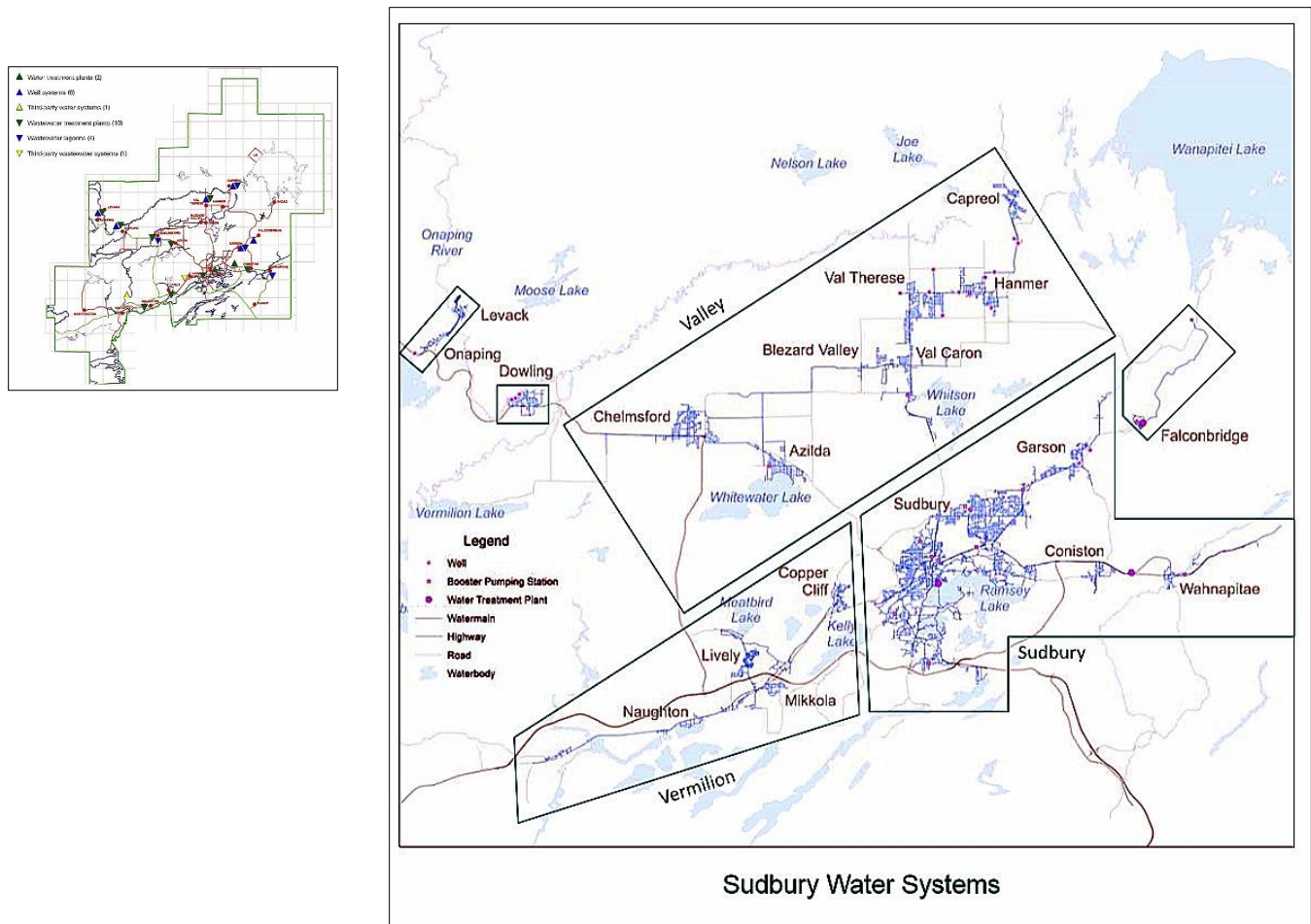
Source: [Water & Wastewater Master Plan](#)

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 1972.⁴



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.

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

Greater Sudbury vs. Southern Ontario Cities

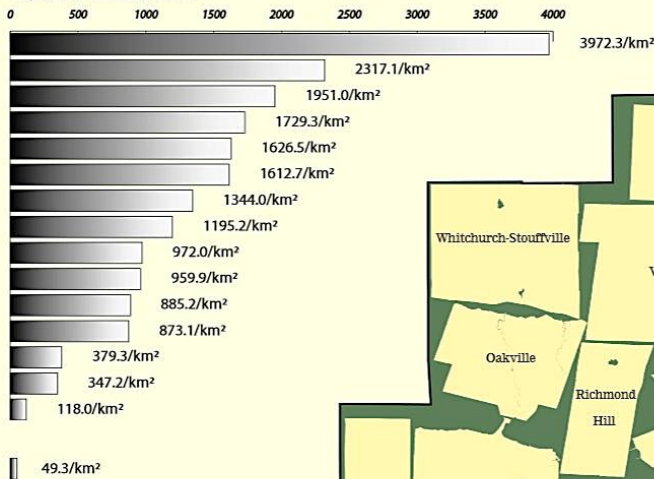
Land Area & Population Comparison

	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

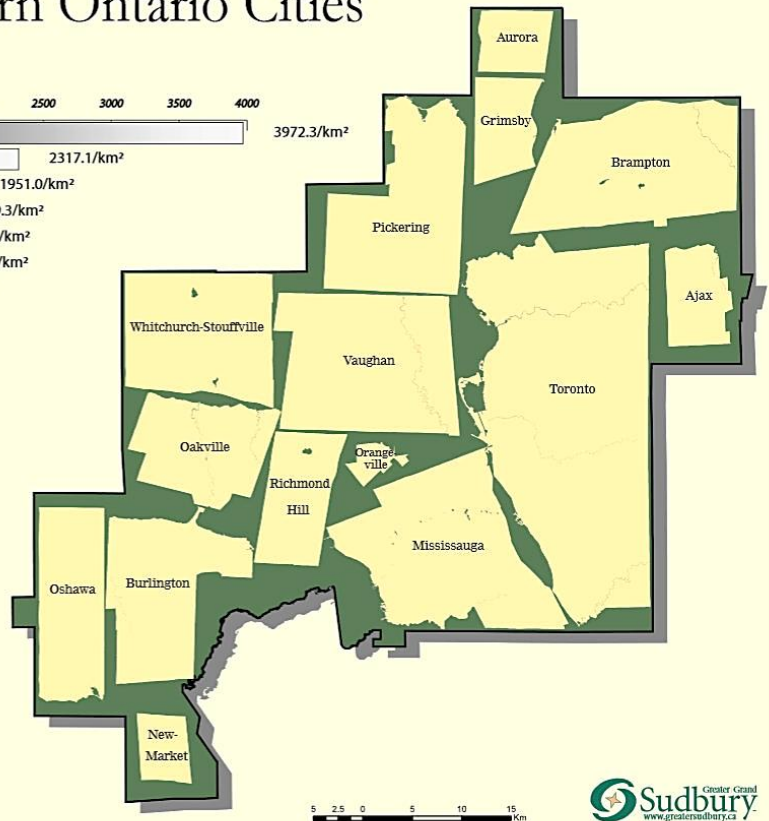
Road Lanes	3600+ km
Water System	886 km
Sanitary System	723 km
Arenas	14
Libraries	13
Lift Stations	75
Fire Stations	25
Lakes (over 10 ha.)	330
Licensed Daycares	107

Population Density Chart



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

Southern Ontario Cities
 City of Greater Sudbury



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

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.⁵ 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

⁵ <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.⁶

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

⁶ <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)



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.

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**

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

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.			
Click to go back to narrative.			

PROJECT Alignment with Tactical Plan: Customer Focus

Focus >	CUSTOMER		
Goals >	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.
Actions >	High Priority Projects		
	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)	
	Medium Priority Projects (nil at this time)		
	Low Priority Projects		
		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. Click to go back to narrative.		

PROJECT Alignment with Tactical Plan: Business Focus

Focus >	BUSINESS		
Goals >	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
Actions >	High Priority Projects		
		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)
	Medium Priority Projects		
		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)
	Low Priority Projects		
		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. Click to go back to narrative.		

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

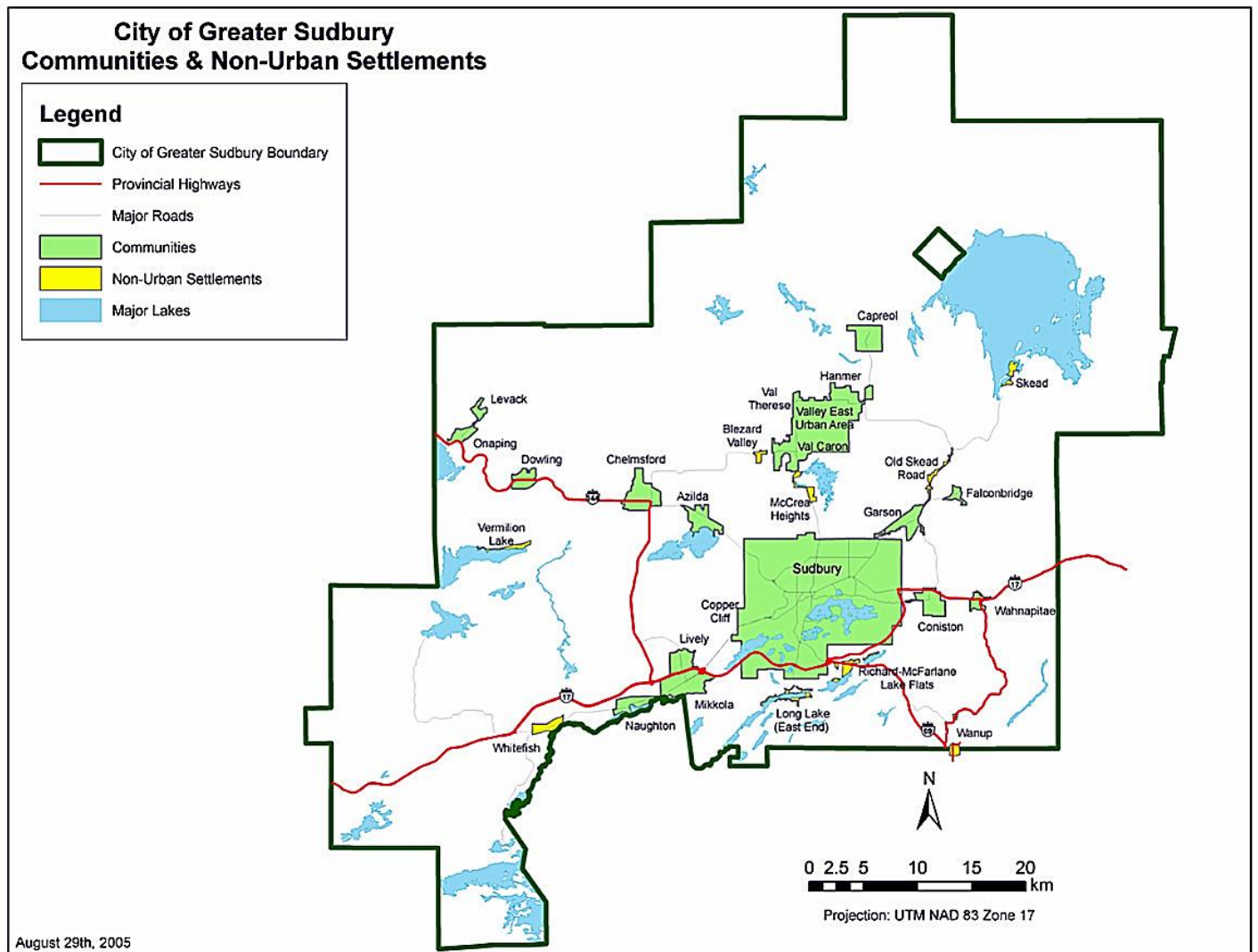
Priority		Project Description	Goals and Deliverables
Low	28	GIS Business Plan	Deliverable - W&WW GIS Business Plan Goals - to determine how GIS can evolve in W&WW Services as a strategic part of the decision-making process. - understanding the costs and benefits of the technology, along with opportunities 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

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:

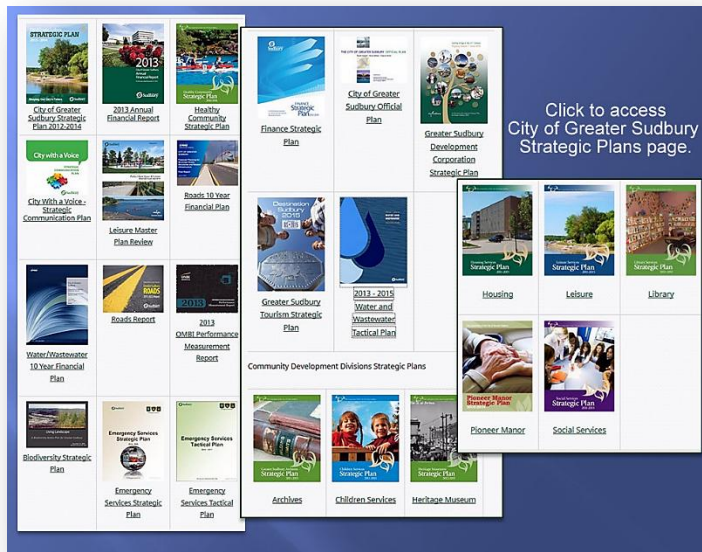
1. What are our results to date?
2. Who is our customer now?
3. What quality measures and initiatives need to be in place to drive positive outcomes for our customer?
4. How are trends perceived: opportunity or threat?
5. How can programs, services, organizations, or resources be redesigned and adjusted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