## **GMWC STRATEGIC PLAN** 2019-2023



## **STRATEGIC THEMES**

- Implement and operate environmentally sustainable processes to treat wastewater in the Greater Moncton Area
   Ensure and maintain long term sustainability
- Strengthen partnerships & engage with Municipalities, Stakeholders and Ratepayers

| PROVIDE   PROVIDE   Provide (Provide Control  | PERSPECTIVES  | STRATEGIC<br>OBJECTIVES                   | STRATEGIC<br>MEASURES                               | TARGETS                                | INITIATIVES   |
|---|---|---|---|--|---|
| Financial Sustainability Macrosis carbitive Macrosis carbitive Relate revenue within 90 days of invocacing Relate Relate revenue within 90 days of invocacing Relate Relate revenue within 90 days of invocacing related by the recommendation of the restallated on 1990 of 1990   | FIDUCIARY   | Revenue Growth Opportunities (Ex: Selling |   |  | Do feasibility analysis to provide lab services externally     Develop business plan based on feasibility report     Develop business plan bases on feasibility report     Develop & Implement Business Plan     Explore other revenue generating opportunities   |
| Content of Content o  |   |   | Asset Deficit                                       | Identify by 2021                       | Complete 15 year user fee analysis based on needs<br>of Cap Ex Reserve     Centralization of purchasing contracts with other<br>government partnerships   |
| Riceive inventure statistic Octops of timocicing   15 Session / year   15 Session /   |   |   | Cost per customer \$/M3                             | Identify by 2021                       |   |
| Coverance Coverance Coverance Coverance Education Deverment Internations  SERVE OUR STAKEHOLDER  Attendance at meetings and Open Houses  On all militarions and attend out Open Houses  On all militarions and attendance of Coverance and Attendance out Open Houses  Open Houses and Amen Houses  Open Houses  Open Houses and Amen Houses  Open Houses   |   |   | Maximize cashflow                                   | 1 purchasing contract / year           |   |
| Governance   Governance   Governance Education Government Interactions   Statistical Paper   Conference of  |   |   | Receive revenue within 90 days of invoicing         | 90%                                    |   |
| Alterdance at meetings and Open Houses  Altract New Strategic Partners  Attract New Attract New Strategic Partners  Attract New Attract New Strategic Partners  Attract New Attract New Attraction Partners  Attract New Attract New Attraction Partners  Attract New Attract New Attraction Partners  Attract New Attract New  |   |   | Governance Education Government Interactions        | 1 Session / year                       | Communication Strategy (Web, regular, e-newsletter, news releases, community updates, ratepayer cost updates) GMWC role review as it relates to legislation with Municipalities Update Commission orientation package (Policies, by-laws, talking points, background, signing authority) Continuous Board Development (Skillset) Pro-actively develop a skill matrix/equity guide for the recruitment |
| Attract New Strategic Partners  Create Economies of Scale with strategic partners  The partnership with agreement  Stakeholder Engagement  Stakeholder Engagement  Einhance Communication Plan  To speaking engagements / year  Signal at Could Contenderships  Create Events on Site - Talgate Event with Public Community Garden on Property  The Requirements A Outperform Expectations  Manufactured topon  Expectations  Manufactured topon  Increase Compost Site Throughout  Explore new innovated processes that support resource recovery  Infrastructure Sustainability  Infrastructure Sustainability  Presentation  Asset Investment Rate  You some property  Asset Investment Rate You feered per poor / very poor condition  Toys average investment at e = 1.5% Asset Investment Rate You feered per poor / very poor condition  Toys average investment at e = 1.5% Asset Investment Rate You feered per poor / very poor condition  Townshilly  Asset Investment Rate You feered per poor / very poor condition  Stately Issues resolved Monthly Safety Talks  Through State Yalks  |   |   | Attendance at meetings and Open Houses              |  |   |
| MANAGE   Increase Compost Start Proughout   Enhance Communication Plan   10 speaking engagements / year   - Speak at GMCD and confinements   - Community Garden on Property   - Compunity Garden on Property Garden on Property Garden on Property Garden on Property Garden on Gar  |   |   | Create Economies of Scale with strategic partners   | 1 new partnership with agreement       | (PPE, Stationary, IT, other)  • Meet with other WWTP/Province to discuss Partnerships   |
| Manage   Requirements & Outperform   Expectations   BOD# days meet regulations   Increase Compost   Site Throughout   Excal coliform in the affluent   70% coliform removal   2019 - 2020 Phase 3A, B, C Phase 4 and 5  |   |   | Enhance Communication Plan                          | 10 speaking engagements / year         | Speak at GMCC and conferences     Create Events on Site - Tailgate Event with Public  |
| Requirements & Outperform   Expectations   Reduce the 25 mighter 152 and 800   targets prior to 2021   2019 - Pase 1 & 2 completion   2019 - 2020 Phase 3A, B, C Phase 4 and 5  | INTERNAL PROCESSES & PROMOTE TECHNOLOGY INNOVATIONS  PROMOTE LEARNING | Requirements<br>& Outperform              | TSS# days meet regulations                          | 100% complete on budget                | 2019 - Phase 1 & 2 completion   |
| Fecal collorm in the effluent   70% collorm removal   2019 - 2020 Phase 3A, 8, 6 Phase 4 and 5  |   |   | BOD# days meet regulations                          |  |   |
| MANAGE Increase Compost Site Throughout  Increase Compost Site Throughout  Increase Compost Site Throughout  Increase Compost Site Throughout  Increase Site Compost Site Throughout  Increase Compost Site Throughout  Increase Site Site Throughout  Increase Site Site Throughout  Increase Site Site Throughout  Increase Site Site Site Throughout  Increase Site Site Site Site Site Site Site Sit  |   |   | Fecal coliform in the effluent                      | 70% coliform removal                   |   |
| Increase Compost Site Throughout  Increase Compost Site Throughout  Increase Compost Site Throughout  Increase Sy 5% each year  Increase by 5% each year  Increase compost possibility of using studge from other producers EMS/Bio-solids Management Policy - Compliance & Updating - Move the bark pile closer to the operation - Increase by 5% each year  Increase by 5% each year  Increase compost accessibility to the public  Explore new innovated processes that support resource recovery  Innovations  Increase by 5% each year  Increase compost accessibility to the public  Explore new innovated processes that support resource recovery  Energy consumption  Reduce by 1% / year beginning in 2021  Energy consumption  Reduce by 1% / year beginning in 2021  Equipment Inspection Frequency  Preventative Maintenance verves Reactive Maintenance completed on time  Facility Sparse strategy  All sewer pipes flushed and inspected every 5 years  Asset Investment Rate  We of sewer pipe in poor / very poor condition  PROMOTE  LEARNING / GROWTH  Increase by 5% each year  Achieve 20% Reactive Maintenance  Collector Plan  2º Tunnel  - Facility Sypass strategy  - Facility Sypass stra  |   |   | LC50 Toxicity                                       | 70% success rate                       |   |
| Infrastructure Sustainability   Preventative Maintenance verves Reactive Maintenance Sustainability   Preventative Maintenance completed on Overtime   Preview Maintenance completed   |   |   | Pile Testing Approval                               | 80% Category A success rate            | compost production  • Analyzing the possibility of using sludge from other producers  • EMS/Bio-solids Management Policy - Compliance & Updating  • Move the bark pile closer to the operation  • Increase compost advertising  |
| PROMOTE TECHNOLOGY INNOVATIONS    Explore new innovated processes that support resource recovery  |   |   | Process Efficiency                                  | 1 Efficiency / year                    |   |
| FECHNOLOGY INNOVATIONS    Explore new innovated processes that support resource recovery   Energy consumption   Energy consumption   Reduce by 1% / year beginning in 2021   Solar Power   Rodrog pardens   Reduce by 1% / year beginning in 2021   Reduce by 2021   Redu  |   |   | Manufactured topsoil                                | Increase by 5% each year               |   |
| that support resource recovery  Energy consumption  Reduce by 1% / year beginning in 2021  Achieve 20% Reactive Maintenance Rate by 2021  Equipment Inspection Frequency All sewer pipes flushed and inspected every 5 years  Asset Investment Rate % of sewer pipe in poor / very poor condition  PROMOTE LEARNING / GROWTH  Energy consumption  Reduce by 1% / year beginning in 2021  Achieve 20% Reactive Maintenance Rate by 20% of Schedule maintenance completed on time  - Collector Plan - 2 <sup>nd</sup> Tunnel - 2 <sup></sup> |   | innovated processes<br>that support       |   | 1 new initiative / year                | Process turbine feasibility     Solar Power     Rooftop gardens   |
| Reactive Maintenance   Rate by 2021   Collector Plan  |   |   | Energy consumption                                  | Reduce by 1% / year beginning in 2021  |   |
| Infrastructure Sustainability  All sewer pipes flushed and inspected every 5 years  Asset Investment Rate  7 of sewer pipe in poor / very poor condition  Operational Sustainability  Operational Sust  |   | Sustainability  Operational               |   |  | 2 <sup>nd</sup> Tunnel     Facility Bypass strategy     Risk mitigation plan - develop, implement, test     Asset Management System (develop long term capital replacement  |
| All sewer pipes flushed and inspected every 5 years  Asset Investment Rate  10 year average investment rate = 1.5%  % of sewer pipe in poor / very poor condition  15%  Reactive Maintenance completed on Overtime  Reduce by 2%  Safety Issues resolved  Increase by 3% / year  Operational Sustainability  Monthly Safety Talks  1 / month  Asset Management System (develop long term capital replacement and upgrading plan)  *Succession Plan  *Successful negotiation of collective agreement  *Review Org Structure  *All Required to go through Six Sigma training  *Employee Engagement and Education  *Records Management  *Risk mitigation (Cyber Security)  |   |   | Equipment Inspection Frequency                      |  |   |
| Asset Investment Rate 10 year average investment rate = 1.5% % of sewer pipe in poor / very poor condition 15%  Reactive Maintenance completed on Overtime Reduce by 2%  Safety Issues resolved Increase by 3% / year  Operational Sustainability Monthly Safety Talks  1 / month  Asset Investment Rate 10 year average investment rate = 1.5%  **Council Succession Plan** **Succession Plan** *  |   |   | All sewer pipes flushed and inspected every 5 years |  |   |
| PROMOTE LEARNING / GROWTH  Reactive Maintenance completed on Overtime  Reduce by 2%  Increase by 3% / year  Increase by 3% / year  *Successful negotiation of collective agreement *Review Org Structure *All Required to go through Six Sigma training *Employee Engagement and Education *Records Management *Risk mitigation (Cyber Security)  |   |   | Asset Investment Rate                               | 10 year average investment rate = 1.5% |   |
| PROMOTE LEARNING / GROWTH  Safety Issues resolved Increase by 3% / year  Increase by 3% / y  |   |   | % of sewer pipe in poor / very poor condition       | 15%                                    |   |
| Operational Sustainability  / GROWTH  Operational Sustainability  Monthly Safety Talks  1 / month  1 / month  1 / month  - All Required to go through Six Sigma training  - Employee Engagement and Education  - Records Management  - Risk mitigation (Cyber Security)   |   |   | Reactive Maintenance completed on Overtime          | Reduce by 2%                           | Successful negotiation of collective agreement     Review Org Structure     All Required to go through Six Sigma training     Employee Engagement and Education     Records Management     Risk mitigation (Cyber Security)   |
| / GROWTH  Monthly Safety Talks  1 / month  • Records Management  • Risk mitigation (Cyber Security)   |   |   | Safety Issues resolved                              | Increase by 3% / year                  |   |
|   |   |   | Monthly Safety Talks                                | 1 / month                              |   |
|   |   |   | Employee Industry Education / Training              | Minimum of 40 hours / year = 10 CEU's  |   |