

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

PERSPECTIVES	STRATEGIC OBJECTIVES	STRATEGIC MEASURES	TARGETS	INITIATIVES	
PROVIDE FIDUCIARY STEWARDSHIP	Explore New Revenue Growth Opportunities (Ex: Selling Lab Services)	Revenue from new customers or more from existing		<ul style="list-style-type: none"> • Lab Accreditation • Do feasibility analysis to provide lab services externally • Develop business plan based on feasibility report • Develop business plan based on feasibility report • Develop & Implement Business Plan • Explore other revenue generating opportunities • Sell bulk non-potable water for sewer flushing, etc. 	
	Financial Sustainability	Asset Deficit	Identify by 2021	<ul style="list-style-type: none"> • Develop & Communicate infrastructure scorecard • Complete 15 year user fee analysis based on needs of Cap Ex Reserve • Centralization of purchasing contracts with other government partnerships • 1 Six Sigma Project per year 	
		Cost per customer \$/M3	Identify by 2021		
		Maximize cashflow	1 purchasing contract / year		
		Receive revenue within 90 days of invoicing	90%		
SERVE OUR STAKEHOLDER	Governance Leadership	Governance Education Government Interactions	1 Session / year	<ul style="list-style-type: none"> • Create and education program to inform stakeholders • 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 of board members 	
		Attendance at meetings and Open Houses	80% attendance and attend one Open House		
	Attract New Strategic Partners	Create Economies of Scale with strategic partners	1 new partnership with agreement		<ul style="list-style-type: none"> • Meet with Municipalities to discuss partnership (PPE, Stationary, IT, other) • Meet with other WWTP/Province to discuss Partnerships (Chemicals, Fuel, other)
	Stakeholder Engagement	Enhance Communication Plan	10 speaking engagements / year		<ul style="list-style-type: none"> • Speak at Local Universities and High Schools • Speak at GMCC and conferences • Create Events on Site - Tailgate Event with Public • Community Garden on Property
MANAGE INTERNAL PROCESSES & PROMOTE TECHNOLOGY INNOVATIONS	Meet the 2020 Requirements & Outperform Expectations	TSS# days meet regulations	100% complete on budget	<ul style="list-style-type: none"> • Completion of projects: 2019 - Phase 1 & 2 completion 2019 - 2020 Phase 3A, B, C Phase 4 and 5 	
		BOD# days meet regulations	Meeting the 25 mg/liter TSS and BOD targets prior to 2021		
		Fecal coliform in the effluent	70% coliform removal		
		LC50 Toxicity	70% success rate		
	Increase Compost Site Throughout	Pile Testing Approval	80% Category A success rate	<ul style="list-style-type: none"> • Generate more sludge viaBNR process leading to 25% increase in 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 • Increase compost accessibility to the public 	
		Process Efficiency	1 Efficiency / year		
		Manufactured topsoil	Increase by 5% each year		
	Explore new innovated processes that support resource recovery	Reduce TransAqua Environmental Footprint by reducing electrical demand	1 new initiative / year	<ul style="list-style-type: none"> • Heat Recovery • Process turbine feasibility • Solar Power • Rooftop gardens • Gas powered generators 	
		Energy consumption	Reduce by 1% / year beginning in 2021		
	Infrastructure Sustainability	Preventative Maintenance versus Reactive Maintenance	Achieve 20% Reactive Maintenance Rate by 2021	<ul style="list-style-type: none"> • Collector Plan • 2nd Tunnel • Facility Bypass strategy • Risk mitigation plan - develop, implement, test • Asset Management System (develop long term capital replacement and upgrading plan) 	
		Equipment Inspection Frequency	90% of schedule maintenance completed on time		
		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%			
PROMOTE LEARNING / GROWTH	Operational Sustainability	Reactive Maintenance completed on Overtime	Reduce by 2%	<ul style="list-style-type: none"> • 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) • Risk Management Strategy 	
		Safety Issues resolved	Increase by 3% / year		
		Monthly Safety Talks	1 / month		
		Employee Industry Education / Training	Minimum of 40 hours / year = 10 CEU's		