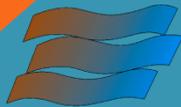


2012-2016 RWRD STRATEGIC PLAN

PRESENTATION FOR THE
REGIONAL WASTEWATER RECLAMATION ADVISORY COMMITTEE

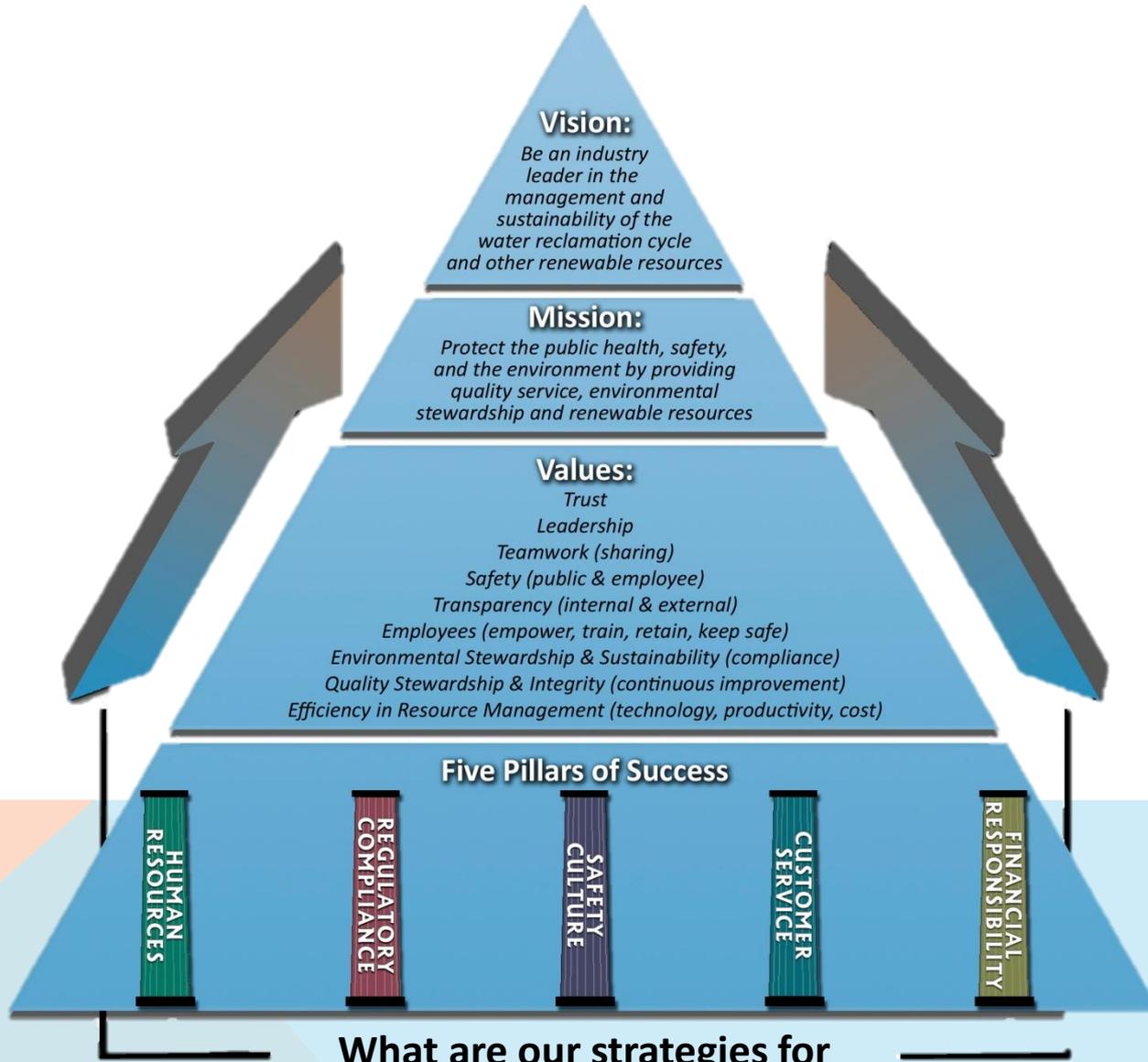


August 16, 2012



Pima County
Regional Wastewater
Reclamation Department

RWRD STRATEGIC PLAN FRAMEWORK



RWRD PILLARS AND STRATEGIES

Human Resources

Develop a collaborative, team-oriented workforce that is fully trained, fairly compensated, empowered, and accountable with clearly define career paths for a changing work environment.

Regulatory Compliance

Ensure continuous compliance with regulatory requirements and participate in the dialogue on emerging regulatory issues.

RWRD PILLARS AND STRATEGIES

Safety Culture

Provide the community and employees with safe secure, environmentally friendly and aesthetically pleasing facilities.

Customer Service

Enhance customer and stakeholder trust, confidence and service by providing timely, accessible and accurate information.

Benchmark performance and enhance business processes through continuous improvement methodologies to be recognized as a national leader in the water industry.

Financial Responsibility

Utilize technology to enhance and optimize business operations while decreasing overall operating costs.

Be fiscally responsible by ensuring allocated funding sources are adequate to meet expenses and available funds and resources are managed efficiently.

IMPLEMENTING THE STRATEGIC PLAN

Annual Work Plan (AWP):

- The AWP describes specific actions to address the priority goals that will be implemented in fiscal year 2012-2013

RWRD Scorecard

- KPIs measure progress toward achieving priority goals
- Total of 80 KPIs across all five Pillars

Annual Work Plan & Scorecard progress is reviewed at quarterly management retreats

“What gets measured gets done.”

--Peter Drucker

HUMAN RESOURCES PILLAR

PRIORITY GOALS:

Create career development pathways and formal training programs, including multi-skills programs, to increase employee skills and enable professional growth

Develop a formal management training program to increase leadership and supervisory skills, performance and to foster a positive working environment

- **Key initiatives:** Annual Training Plan: multi-skills & leadership and supervision courses

HUMAN RESOURCES PILLAR

PRIORITY GOALS:

Increase coordination, communication, problem solving, and teamwork within and across Divisions to foster improved trust, shared decision making and increased productivity

- ***Key initiatives:*** Business Assessment / Process Mapping and Continuous Improvement Training

REGULATORY COMPLIANCE PILLAR

PRIORITY GOALS:

Ensure continued cost-effective compliance with all current and future requirements Department-wide

- **Key initiatives:** An expanded compliance program including increased communications and reporting, strengthened permit compliance training and regulatory compliance inspections will be launched this fiscal year

SAFETY CULTURE PILLAR

PRIORITY GOALS:

Enhance safety performance and culture

- ***Key initiatives:*** An expanded, standardized Safety Program will be launched this fiscal year including establishing an Executive Oversight Committee to develop stronger, more standardized procedures, training and trend analyses

CUSTOMER SERVICE PILLAR

PRIORITY GOALS:

Improve performance through a better understanding of stakeholder and customer needs, and through improved processes and applied technologies

- **Key initiatives:** A department-wide continuous program including:
 - Business assessment – Systems / Core Processes defined
 - Staff training in process mapping and continuous improvement methods
 - Systematic approach based on international standards
 - Regular customer feedback mechanisms for all core processes
 - Process mapping / Process metrics for time and quality
 - Process improvement action plans to address critical opportunities

FINANCIAL RESPONSIBILITY PILLAR

PRIORITY GOALS:

Maintain fiscal responsibility within the parameters of the Department's financial plan

- **Key initiatives:** ROMP is the single largest CIP in Pima County history totaling \$660M
 - In addition, the Department has 100+ CIP projects underway with a major emphasis on sewer rehab bringing our current total 5-year CIP budget to over \$465M
 - A key focus this fiscal year is on improving CIP budget tracking and analysis, and the accuracy of CIP information

RWRD SCORECARD

Regulatory Compliance Pillar

PRIORITY GOAL (2C)

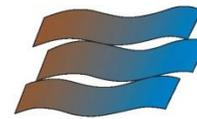
*Ensure continued, cost-effective compliance with all current and future requirements
Department-wide.*

	KEY PERFORMANCE INDICATOR	TARGET
1	Percent permit compliance annually (all facilities)	100%
2	Permit implementation meetings for each revised or new permit within six weeks of receipt	TBD
3	Monthly/bimonthly inspections of operations and facilities for compliance	TBD
4	Develop a Regulatory Communication Plan	Calendar Year 2012
5	Quarterly Submission of Regulatory Status Updates documenting ongoing performance and pending legislation and rules	TBD
6	Monthly reports distributed via email	TBD
7	Quarterly report similar to, or part of, the Regulatory Status Update	TBD



ANNUAL WORK & BUDGET PLANNING TIMELINE

DIMENSION	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Strategic Planning							←			→		
Budget Planning	←	→									←	→
Adopt Budget												
Adopt Annual Work Plan (AWP)												
Pillar Talks/AWP Action Highlights												
Performance Reviews / Mini Retreats												
Annual Strategic Planning Retreat												



FOR MORE INFO...

www.pima.gov/wwm/

Questions?