

REGIONAL WASTEWATER RECLAMATION DEPARTMENT

ANNUAL WORK PLAN

FISCAL YEAR 2013-2014



INTRODUCTION

The Fiscal Year 2013-2014 RWRD Annual Work Plan implements the five year RWRD Strategic Plan which is the department's guide to decision-making and resource management in pursuit of its organizational vision, mission and goals. The Annual Work Plan focuses on 16 priority strategic goals and specifies the actions or projects to be implemented between June 2013 and June 2014 to advance those goals. Key Performance Indicators (KPIs) are also included in the Annual Work Plan which are used to measure our success in achieving the goals. KPIs are tracked and reported at regularly scheduled strategic planning retreats throughout the year.

VISION AND MISSION

RWRD's vision is to be an industry leader in the management and sustainability of the water reclamation cycle and other renewable resources.

RWRD's mission is to protect the public health, safety, and the environment by providing quality service, environmental stewardship and renewable resources.

PILLARS OF SUCCESS

The Pillars of Success represent six dimensions of the organization where resources must be allocated in order to achieve the organization's vision, mission and goals. Each Pillar has one overarching strategy, with the exception of the Financial Pillar which has two strategies. These strategies frame the department's primary approach to strengthening Pillar success. Additionally, there are between one and five priority goals under each of the six Pillars that are aligned with the overarching strategy and are implemented through specific actions and measured via the KPIs. Attachment A includes a list of RWRD strategies and priority goals by Pillar.



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Appendix

A: List of Pillars, Strategies and Priority Goals

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EMPLOYEE PILLAR (Pillar Champions: Duane Vild and Judy Scrivener)

Strategy 1: Develop collaborative, team-oriented workforce that is fully trained, fairly compensated, empowered, and accountable with clearly defined career paths for a changing work environment.

GOAL 1.A: CREATE CAREER DEVELOPMENT PATHWAYS AND FORMAL TRAINING PROGRAMS, INCLUDING MULTI-SKILLS PROGRAMS, TO INCREASE EMPLOYEE SKILLS AND ENABLE PROFESSIONAL GROWTH

No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
1.A.1	Ensure RWRD is compliant with required training from Pima County departments, State of AZ agencies, Federal agencies and required RWRD training such as Annual Safety Training	Director's Division: CRAO Training Unit	HR, IT, ADEQ, OSHA, Risk Mgt and LCO from Treatment and Conveyance	06/14	\$15K			Percent employees ranking RWRD highly in terms of its career and professional growth opportunities in the employee survey
1.A.2	Continue RWRD Learning Program for O&M Technician, IWC Pre-Treatment and On-Boarding,	Director's Division: CRAO Training Unit	CRAO IWC	6/14	\$20K			60 days to recruit, select and hire new O&M Trainees 3% of RWRD Personnel budget allocated for employee training and development
1.A.3	Develop and implement for new RWRD Technical Learning Programs including: UMW Levels 1-3, Administrative Services and O&M Team Lead classification (2784)	Director's Division: CRAO Training Unit	Treatment, Conveyance and Director's Office	12/13	\$28K			

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No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
1.A.4	Continue the RWRD Leadership for Supervision Program	Director's Division: CRAO Training Unit	Director's Office and IGA with Pima College	08/13	X			Average of 40 hours of training and development for RWRD employees 98% of RWRD employees completing Annual Safety Training
1.A.5	Develop and implement the new RWRD Management Leadership Program for Senior RWRD Managers	Director's Division: CRAO Training Unit	Director's Office	09/13	X			
1.A.6	Implement Incident Command System Program for all RWRD employees according to Annual Training Plan	Director's Division: CRAO Training Unit	Director's Office and OEM	9/13	X			
1.A.7	Improve the tracking and documentation of RWRD Employee Training and Development	Director's Division: CRAO Training Unit	Director's Office and IT	1/14	X			
1.A.8	Centralize Technology training for Maximo, SCADA, Advantage, Electronic Rounds and other Technology software programs	Director's Division: CRAO Training Unit	IT and Director's Office	10/13		X		

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EMPLOYEE PILLAR (Pillar Champions: Duane Vild and Judy Scrivener)

Strategy 1: Develop collaborative, team-oriented workforce that is fully trained, fairly compensated, empowered, and accountable with clearly defined career paths for a changing work environment.

GOAL 1.B: CLARIFY AND COMMUNICATE ORGANIZATIONAL GOALS, ROLES AND RESPONSIBILITIES FOR EMPLOYEES, AND EXPECTATIONS FOR ACCOUNTABILITY								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
1.B.1	Follow-up to Baseline Survey conducted in FY 12-13: a) Analyze results of Survey b) Distribute survey results / analysis to employees c) Develop action plans to respond to key opportunities identified d) Incorporate Action Plans into the FY 14/15 AWP	Director's Division: Employee Relations	Director's Division: Special Assistance Office	01/14	X			Department-wide employee communications plan completed
1.B.2	Develop a department-wide employee communications plan outlining methods for regular and consistent dissemination of information regarding organizational goals, expectations and KPIs	E-Team	All Divisions	10/14	X			

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EMPLOYEE PILLAR (Pillar Champions: Duane Vild and Judy Scrivener)

Strategy 1: Develop collaborative, team-oriented workforce that is fully trained, fairly compensated, empowered, and accountable with clearly defined career paths for a changing work environment.

GOAL 1.C: FOSTER A CULTURE OF PERSONAL PRIDE IN OUR WORK, CARE FOR OUR SURROUNDINGS, AND OWNERSHIP OF OUR FACILITIES								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
1.C.1	<p><u>Continue developing focused messages for Pillar Talks with staff Department-wide</u></p> <p>a) Updates on the Strategic Plan; progress reports on Annual Work Plan implementation and KPIs</p> <p>b) The benefits of ROMP to the community and the environment</p> <p>c) Pima County's sustainability goals and Action Plans and how RWRD is meeting the County's policy objectives for energy and water resources efficiency and sustainability</p>	Director's Division	Community Relations	12/13 & 06/14	X			Employee survey results demonstrating increased employee awareness of County's sustainability goals and ROMP benefits Percent of RWRD facilities toured annually

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COMPLIANCE PILLAR (Pillar Champion: Jeff Prevatt)

Strategy 2: Ensure continuous compliance with regulatory requirements and participate in the dialogue on emerging regulatory issues.

GOAL 2.A: ENSURE CONTINUED, COST-EFFECTIVE COMPLIANCE WITH ALL CURRENT AND FUTURE REGULATORY REQUIREMENTS DEPARTMENT-WIDE								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
2.A.1	<u>Permit Compliance Training:</u> a) Provide permit implementation training for new staff and those wanting a refresher	Director's Division: CRAO	None	On-going	X			100% permit compliance (all facilities) Inspections of operations and facilities for compliance as needed. Ongoing posts to the SharePoint site of regulatory status updates documenting ongoing performance and pending legislation and rules
2.A.2	<u>Compliance Assistance Training:</u> a) Alert program managers regarding availability of compliance assistance training b) Provide compliance assistance training upon request or as needed	Director's Division: CRAO	None	On-going	X			
2.A.3	<u>Inspections:</u> a) Conduct regular compliance inspections b) Restructure the regulatory permit audit process	Director's Division: CRAO	None	On-going	X			
2.A.4	<u>Communications and Coordination</u> a) Continue to develop a regulatory compliance Sharepoint site (for internal communications and trend analysis see 2.C.5) b) Continue regulatory update meetings on: <ul style="list-style-type: none"> • AZPDES & APP Permits • Capacity, Management, Operations, and Maintenance (CMOM) Program • Rehabilitation • Capacity Assurance • Sanitary Sewer Overflows • Stormwater Management 	Director's Division: CRAO	None	On-going	X			
2.A.5	<u>Trend Analysis</u> Implement use of a corrective action report process for documenting and tracking compliance issues	Director's Division: CRAO	None	10-2013	X			

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SAFETY PILLAR (Pillar Champions: John Sherlock and John Warner)

Strategy 4: Provide the community and employees with safe, secure, environmentally friendly and aesthetically pleasing facilities.

GOAL 4.A: ENHANCE SAFETY PERFORMANCE AND CULTURE								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
4.A.1	<u>Continue development and implementation of a Departmental Standardized Safety Program to include</u> a) Develop Safety Plan b) Explore use of a consultant to develop a JHA (Job Hazard Analysis) Procedure including: <ul style="list-style-type: none"> • Define process of identifying job tasks that require JHAs • Develop template for collecting JHA data • Develop a format for documenting JHAs • Develop training for conducting JHAs within RWRD c) Develop a procedure for conducting Safety/Health/Security Worksite Inspections d) Develop a procedure for conducting Safety/Health/Security Worksite Visits (evaluations/audits)	E-Team Safety Champions John Sherlock	Sylvia G. Duane V.	6/14	X			Zero number of incidents annually Total Recordable Case Rate (TRCR) Days away, restricted or transferred (DART)
4.A.2	<u>Continue development and implementation of an expanded Safety Training Program</u> a) Continue and improve existing employee safety training and documentation (Treatment & Conveyance) b) Implement annual safety training in Planning & Engineering and Director's Divisions	E-Team Safety Champions	Director's Division: CRAO Training Unit	6/14		X		

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SAFETY PILLAR (Pillar Champions: John Sherlock and John Warner)

Strategy 4: Provide the community and employees with safe, secure, environmentally friendly and aesthetically pleasing facilities.

GOAL 4.A: ENHANCE SAFETY PERFORMANCE AND CULTURE (cont.)								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
4.A.3	<p>Conduct Safety/Health/Security Worksite Inspections and Safety/Health/Security Worksite Visits (evaluations/audits)</p> <p>a) Supervisors conduct Safety/Health/Security Worksite Inspections to monitor compliance and/or deficiencies in safety, health and security within their respective area of operation and initiate corrective actions</p> <p>a) RWRD SafetyNet Team, and/or the RWRD E-Team conducts Safety/Health/Security Worksite Visits to evaluate/audit the corrective actions coming out of the Safety/Health/Security Worksite Inspections</p>	E-Team Safety Champions	Plant Managers	6/14	X			
4.A.4	<p>Implement Incident Command System (ICS) Operations for selected staff</p> <p>a) Delegate the authority for ICS program in RWRD</p> <p>b) Develop procedure for ICS participation (internal/external)</p> <p>c) Conduct training developed in FY 12/13</p>	Director's Division: Special Assistance Office & CRAO Training Unit	John Sherlock Antonio Vereen	6/14	X			

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CUSTOMER PILLAR (Pillar Champions: Eric Wieduwilt and Laura Hagen Fairbanks)

Strategy 5: Enhance Customer and stakeholder trust, confidence and service by providing timely, accessible and accurate information

GOAL 5.A: CONTINUE ENHANCEMENT OF SYSTEM-WIDE ODOR CONTROL PROGRAM								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
5.A.1	<u>System-wide Odor Control Program Enhancement</u> a) Rincon Valley Chemical Dosing Station b) SE Interceptor Bio Filter Unit c) Miscellaneous odor control projects	Conveyance Division	Director's Division: Community Relations Office	3/14			X	Percent odor control project completion

CUSTOMER PILLAR (Pillar Champions: Eric Wieduwilt and Laura Hagen Fairbanks)

Strategy 5: Enhance Customer and stakeholder trust, confidence and service by providing timely, accessible and accurate information

GOAL 5.B: IMPROVE PERFORMANCE THROUGH A BETTER UNDERSTANDING OF STAKEHOLDER AND CUSTOMER NEEDS AND THROUGH IMPROVED PROCESSES AND APPLIED TECHNOLOGIES

No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
5.B.1	<p><u>Educate from public and businesses about our system</u></p> <p>Project #1: External Communications Effort</p> <p>a) Upgrade and expand ROMP information on website</p> <p>b) Upgrade and expand Departmental information on website</p> <p>c) Maintain information on website</p> <p>Project #2: Communicate effectively with Spanish speaking public</p> <p>a) Hire a bi-lingual staff member as FTE becomes available through attrition</p>	Community Relations	Director's Division, Special Assistance Office, Marla Berry	01/14	X			<p>100% of new field staff receiving customer service training annually</p> <p>100% of Development Subsystems processes have a customer feedback mechanism in place</p>
				09/14	X			

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CUSTOMER PILLAR (Pillar Champions: Eric Wieduwilt and Laura Hagen Fairbanks)

Strategy 5: Enhance Customer and stakeholder trust, confidence and service by providing timely, accessible and accurate information.

GOAL 5.B: IMPROVE PERFORMANCE THROUGH A BETTER UNDERSTANDING OF STAKEHOLDER AND CUSTOMER NEEDS, AND THROUGH IMPROVED PROCESSES AND APPLIED TECHNOLOGIES (cont.)								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
5.B.2	<p><u>Improve understanding of stakeholder needs/values</u> Project #1: Obtain, track and evaluate public input/inquiries a) Community Relations to continue tracking the types of questions and responses to public inquiries coming to the downtown office</p> <p>Project #2: Develop a policy for external communications a) Educate appropriate staff about the Media, Crisis and Continuity of Operations Communications Plans</p> <p>Project 3: Develop the customer feedback mechanism(s) for the Development Subsystem</p>	<p>Project 1 & 2 Director's Division: Community Relations</p>		01/14	X			
		<p>Project 3 Planning and Engineering</p>		06/14	X			

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CUSTOMER PILLAR (Pillar Champions: Eric Wieduwilt and Laura Hagen Fairbanks)

Strategy 5: Enhance Customer and stakeholder trust, confidence and service by providing timely, accessible and accurate information

GOAL 5.C: INTEGRATE CUSTOMER SERVICE VALUES THROUGHOUT RWRD								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
5.C.1	<u>Highlight Customer Service as an organizational value</u> a) Pillar Talks b) On-boarding c) Pipeline articles d) In Service e) Management Training f) Process development and management (Continuous Improvement)	Director's Division	All Divisions	On-going	X			Number of times customer service was mentioned in regular department communications

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FINANCIAL PILLAR (Pillar Champions: Merva Douglas-Bridges and Matt Matthewson)

Strategy 7: Be fiscally responsible by ensuring allocated funding sources are adequate to meet expenses and available funds and resources are managed effectively.

GOAL 7.A: MAINTAIN FISCAL RESPONSIBILITY WITHIN THE PARAMETERS OF THE DEPARTMENT'S FINANCIAL PLAN								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
7.A.1	<u>Improve CIP budget tracking and analysis</u> a) Continue detailed tracking of variances b) Provide training on Planning/Budgeting system c) Division managers convene monthly unit-level CIP budget discussions d) Continue to review project performance reports at mini-retreats e) Continue to develop five-year budget projections for CIP	Director's Division: Project Controls Office	All Divisions	6/14	X			98% year-end O&M costs within budget Triple A bond rating achieved annually (at 90% level) 90% year-to-date costs within budget for CIP projects within that year
7.A.2	<u>Improve O&M budget tracking and analysis</u> a) Continue detailed tracking of variances and projections b) Division managers convene monthly unit-level O&M budget discussions c) Continue to develop five-year budget projections for O&M per the Financial Plan	Director's Division: Special Assistance Office	All Divisions	6/14	X			90% of monthly total CIP projections by period vs. actuals 80% of CIP projects delivered on time and at or under budget
7.A.3	<u>Propose adequate revenue stream</u> a) Obtain revenue data from Finance and distribute information to end users b) Cover RWRD revenue needs as a topic for discussion at regular meetings with Finance c) Actively engage in the development of the Financial Plan to ensure user rates do not have to be increased during 5-year planning period	Treatment & Conveyance Divisions	Director's Division: Special Assistance Office	6/14	X			O&M unit year-to-date costs within budget (at 95% level by FY 13/14)
7.A.4	<u>Increase CIP Rehabilitation Program activities</u> a) Achieve the level of rehabilitation project spending set forth in the 5-year CIP budget each year b) Apply 7-step Continuous Improvement Model using Business Enterprise Mapping resources" c) Develop and release a fully actionable process map	Conv. and Dir.'s Division: Special Assist.	Planning & Eng. Division	6/14		X		

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FINANCIAL PILLAR (Pillar Champions: Merva Douglas-Bridges and Matt Matthewson)

Strategy 7: Be fiscally responsible by ensuring allocated funding sources are adequate to meet expenses and available funds and resources are managed effectively.

GOAL 7.B: PROVIDE EFFECTIVE TOOLS AND ACCURATE INFORMATION FOR IMPROVED DEPARTMENTAL AND DIVISIONAL BUDGET MANAGEMENT AND COORDINATION.								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
7.B.1	<u>Obtain new staff support for resource management and KPI tracking</u> a) Identify position duties within the constraints of the Consolidation Program b) Develop justification and obtain approval to hire c) Hire and train approved staff	Director's Division: Special Assistance Office		06/14		X		Budget Development Process map developed and released
7.B.2	<u>Map RWRD budget development and forecasting processes</u> a) Document budget timeline b) Establish process team and process owner c) Define/refine process KPIs d) Identify budget points of contact: who do we go to? (e.g., use Finance's, Customer Service Section's or ITD's Business Relationship Manager as a model) e) Identify linkages to PimaCore (Maximo, Advantage and Planning/Budgeting) f) Identify internal and Finance timelines (O&M and CIP) g) Provide increased internal coordination among Division administrative staff involved in budget preparation and monitoring	Director's Division: Special Assistance Office and Project Controls Office	All Divisions	12/13	X			
7.B.3	<u>Develop budget performance reports</u> a) Quarterly budget performance report b) Monthly unit-level budget reports c) Use PimaCore tools to project O&M and CIP expenses and monitor unplanned costs as designed	Director's Division: Special Assistance Office	All Divisions	6/14	X			

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FINANCIAL PILLAR (Pillar Champions: Merva Douglas-Bridges and Matt Matthewson)

Strategy 3: Utilize technology to enhance and optimize business operations while decreasing overall operating costs.

GOAL 3.C: ENHANCE USER PROFICIENCY AND PRODUCT VALUE OF PIMACORE MANAGEMENT SYSTEMS.								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
3.C.1	<u>Enhance user proficiency of Advantage Financial Management System (AMS), Planning & Budgeting System (PB), and Maximo Work Management System</u> a) Continue to conduct our annual surveys of users to identify existing user needs and perceived system weaknesses. b) Conduct monthly management workshops with focused specialized training, as needed, for CIP project managers. c) Utilize the Public Works CIP Advisory Council to raise and solve user problems in AMS. d) Develop work instructions to improve forecasting.	Director's Division: Special Assistance Office and Project Controls Office	Director's Division: CRAO Training Unit	3/14	X			75% satisfaction / comfort level of surveyed users as reflected in annual RWRD survey 100% of needed modules in use by end of FY 12-13
3.C.2	<u>Enhance product value of Maximo Work Management System</u> a) Continue to expand Maximo applications to mobile devices (smart phones) or any replacement system b) Continue efforts to obtain full access to needed system modules (add specific module names) c) Continue to participate in ITD's Reports Prioritization Committee for development of InfoAdvantage reports.	Treatment Division	Director's Division: Special Assistance Office	6/14		X		
3.C.3	<u>Improve performance of computerized management systems through version upgrades and system integrations</u> a) Upgrade Maximo system to version 7.5 b) Upgrade Hansen to Version 8 c) Implement Maximo/SCADA interface d) Fully integrate Maximo and Hansen with Advantage	Treatment & Conveyance Divisions	Director's Division: Special Assistance Office	6/14		X		

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SUSTAINABILITY PILLAR (Pillar Champions: Jing Luo and Melaney Seacat)

Strategy 6: Benchmark performance and enhance business processes through continuous improvement methodologies to be recognized as a national leader in the water industry

GOAL 6.A: SUPPORT COUNTY SUSTAINABILITY GOALS TO MAXIMIZE USE OF RENEWABLE WATER AND ENERGY RESOURCES TO BENEFIT THE ENVIRONMENT AND COMMUNITY.								
	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.A.1	<p>EFFLUENT MANAGEMENT Continue to provide on-going coordination:</p> <ul style="list-style-type: none"> • Board mandated Water Management Committee and the Water Rights Team, WRAMP – Water Resources Asset Management Plan and WRAMIT – Water Resources Asset Management Implementation Tool • County’s portion of WISP (Water & Wastewater Infrastructure, Supply & Planning Study) • Pima County’s Local Drought Impact Group (LDIG) expanding awareness of climate variability and drought effects on water and wastewater issues • Collaboration with inter-County departments to restore pond, irrigate fields, etc., at Canoa Ranch using reclaimed water or recharge credits • Monitor/participate in Gila River Adjudication <p>Support Countywide Sustainability Program</p> <ul style="list-style-type: none"> • Continue to serve as the lead for the Water Conservation and Management Chapter Sustainability (“S”) Team <p>Implement New Initiatives to</p> <ul style="list-style-type: none"> • Increase reclaimed water saving efforts in Green Valley and Avra Valley • Develop strategies for unused water rights • Generate a Reclaimed Water Management Plan to <ul style="list-style-type: none"> a. Maximize use of the County’s share or reclaimed water b. Address needs for sustainable flows in the Santa Cruz River c. Offset groundwater use with reclaimed water at County facilities d. Enhance, restore and maintain riparian areas e. Increase groundwater credits and aquifer augmentation • Review and Revise Pima County’s Drought Management Plan 	RWRD Water Resource s Unit: Water Policy Manager	Director’s Division Treatment Division	06/14	X			X% increase in the beneficial reuse of Pima County’s effluent resources (i.e. through recharge, landscape irrigation or riparian enhancement) in five years.

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No.	Action	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.A.2	<p>BIOGAS UTILIZATION Continue to follow ROMP activities, which are relevant to Biogas utilization</p> <ul style="list-style-type: none"> • Centralization of Biosolids treatment (anaerobic digestion) • Decommissioning of the existing power generation facility at Ina Road WRF and Biogas flaring • Central Plant design and construction <p>Implement Biogas Sales and Utilization Project</p> <ul style="list-style-type: none"> • Continue the efforts to establish a Design, Build, Finance, Own and Operate (DBFOO) contract with a private company to maximize the beneficial utilization of Biogas • Manage the design and construction of the project • Manage the operation of project through service agreement of the project <p>Implement County-wide CNG Program, Phase I – RWRD only based on natural gas</p> <ul style="list-style-type: none"> • Collaborate with Fleet Services and other County Departments promoting a County-wide CNG program • Develop a detailed implementation plan for RWRD as the first Department with Pima County to go CNG • Explore grant opportunities to help implementing the CNG program <p>New Initiatives:</p> <ul style="list-style-type: none"> • Using CO₂ from Biogas to control struvite • Fat, Oil, Grease (FOG) and Food Waste Co-digestion Program 	Dir. Division: Special Projects Manager	Treatment Division Other PC depts.: Atty. Office Finance Procurement	Multi-yr.			X	Maximize use of Methane Gas as a renewable energy source by 90% in five years

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No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPI
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.A.3	BIOSOLIDS UTILIZATION PROGRAM <ul style="list-style-type: none"> Continue Biosolids land application program, which has proved to be the most cost effective practice Acquire agricultural land as future Biosolids land application sites Review/revise the Biosolids handling and management strategy at Green Valley WRF Continue to monitor the changes of regulatory and public perception regarding wastewater Biosolids Continue to explore other beneficial uses of Biosolids 	Dir. Division: Special Projects Manager	Treatment Division	On-going			X	100% of Biosolids are utilized in land applications annually
6.A.4	NUTRIENT MANAGEMENT <ul style="list-style-type: none"> Continue to monitor the performance of existing struvite control system Complete the Ina Road WRF Sidestream Treatment Feasibility Assessment Conduct site visits of the recommended nutrient recovery technologies. Develop procurement documents through a fast track project delivery method (Design/Build). Manage the Design and Construction of the project Explore other opportunities to improve nutrient management within Pima County 	Dir. Division: Special Projects Manager	Treatment Division	On-going			X	

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No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.A.5	<p>ENERGY MANAGEMENT</p> <p>Develop an RWRD Energy Management Program to include:</p> <ul style="list-style-type: none"> • Establish energy consumption baseline throughout RWRD operations • Set up energy conservation goals • Identify and prioritize energy conservation projects • Develop a 5-year energy conservation action plan • Implement energy conservation projects • Monitor progress • Complete a feasibility assessment for Low-head Hydro Power • Evaluate heat recovering from influent/effluent/centrate • Coordinate with other County Departments to identify potential solar projects. 	Dir. Division:	Treatment and Conveyance	On-going			X	<p>Kilowatt hours per million gallons of sewage treated</p> <p>Reduce energy use in RWRD facilities by 5% in five years</p>

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SUSTAINABILITY PILLAR (Pillar Champions: Jing Luo and Melaney Seacat)

Strategy 6: Benchmark performance and enhance business processes through continuous improvement methodologies to be recognized as a national leader in the water industry

GOAL 6.A: SUPPORT COUNTY SUSTAINABILITY GOALS TO MAXIMIZE USE OF RENEWABLE WATER AND ENERGY RESOURCES TO BENEFIT THE ENVIRONMENT AND COMMUNITY.								
No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.A.6	<p>RWRD GREEN TEAM – will continue to:</p> <ul style="list-style-type: none"> • Meet every two months • Post sustainability memos and directives on employee communications bulletin boards • Facilitate requests for recycling bins in private offices or conference rooms • Communicate to the Eco-champion the need for recycling bins and signage • Turn off lights at the end of the day or delegate as needed • Coordinate with Eco Champion on implementing new waste reduction and sustainability education programs emerging from the S Teams or through in-house initiatives. • Develop and distribute to all RWRD employees Tips of the Week encouraging green behaviors such as recycling, green purchasing and energy and resource conservation (e.g. Turning lights out / reducing printing, etc.) • Publish sustainability articles in Pipeline • RWRD Green Purchasing Representative to encourage use of nontoxic products for janitorial services and increase the percentage of green products purchased on the Office Supply website and of recycled and/or Forest Stewardship Council paper. 	RWRD Eco Champion	Green Team Members E-Team	6/14	X			Each RWRD Facility will have one Green Team representative assigned

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GOAL 6.A: SUPPORT COUNTY SUSTAINABILITY GOALS TO MAXIMIZE USE OF RENEWABLE WATER AND ENERGY RESOURCES TO BENEFIT THE ENVIRONMENT AND COMMUNITY.								
No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.A.7	COUNTY SUSTAINABILITY TEAM MEMBERSHIP: A) Alternative Fuels Team: Jing Luo B) Carbon Foot print Team: Karen Wilson (Lead); Melaney Seacat, Jing Luo C) Renewable Energy and Energy Efficiency Team: Eric Nelson; Jing Luo D) Green Building team: Jeff Prevatt E) Waste Reduction Team: Lilian Von Rago F) Green Purchasing Representative: Esther Deschamps G) Land & Conservation Management Team: Kristin Greene H) Water and Conservation Management Team: Kathy Chavez (Lead); Jim Dubois I) Health and Wellness: Melaney Seacat J) RWRD Eco Champion: Melaney Seacat K) Steering Committee: Kathy Chavez, Jing Luo, Eric Nelson, Melaney Seacat	Robin Johnson; Pima County Office of Conservation and Sustainability	RWRD staff serving on S-Teams and Steering Com.	6/14	X			

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GOAL 6.B: INITIATE IMPLEMENTATION OF A FORMAL, DEPARTMENT-WIDE CONTINUOUS IMPROVEMENT PROGRAM TO INCREASE COORDINATION, COMMUNICATION, PROBLEM SOLVING AND TEAMWORK WITHIN AND ACROSS DIVISIONS TO FOSTER IMPROVED TRUST, SHARED DECISION MAKING, AND INCREASED EFFICIENCY, EFFECTIVENESS AND PRODUCTIVITY

No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50 K	Med \$50-250K	High >\$250K	
6.B.1	<p>CIP & ENGINEERING CONTINUOUS IMPROVEMENT EFFORT</p> <p>Utilize consultant services to initiate a comprehensive program to</p> <ul style="list-style-type: none"> Consolidate redundant processes and identify a final list of core processes within the CIP and Engineering systems; Identify process owners and a system map depicting the linkages between processes within the Engineering and CIP systems; Define, Develop and Integrate the processes within the CIP [maybe Engineering] system; Streamline the CIP and potentially Engineering system processes 	Conveyance and Engineering Divisions: System and Process Owners	Director's Division: Special Assistance Office: Leadership Rep. & Process Owners BEM	01/14		X		90% of mapped processes meet or exceed their performance metrics for time and quality.
6.B.2	<p>MAINTAIN CONVEYANCE DIVISION CONTINUOUS IMPROVEMENT PROGRAM</p> <ul style="list-style-type: none"> Integrate Conveyance Division systems maps with system maps generated by FY 2012-13 Department-wide Business Assessment Review process maps for accuracy and to identify opportunities for improvement Identify and document corrective actions Continue to update existing process maps in the Conveyance Division 	Conveyance Division, Senior Program Manager	Division Representative Team	6/14	X			

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GOAL 6.C: ESTABLISH PERFORMANCE METRICS FOR CORE PROCESSES								
No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50 K	Med \$50-250K	High >\$250K	
6.C.1	ESTABLISH PERFORMANCE METRICS FOR CORE PROCESSES IN THE CIP AND ENGINEERING SUBSYSTEMS <ul style="list-style-type: none"> • Establish metrics for timeliness (cycle time) and quality • Gather baseline data • Set targets • Monitor metrics 	Conveyance and P&E Division: Process Owners	Director's Division: Special Assistance Office: Leadership Rep. & Process Owners BEM	06/14	X			100% of core processes In CIP and Engineering Divisions are mapped with process metrics established for cycle time and quality in FY 13,/14

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GOAL 6.D: PLAN AND DEVELOP FORWARD-LOOKING, COST EFFECTIVE PROJECTS AND DELIVERY PROCESSES IN ORDER TO PROVIDE INFRASTRUCTURE SUSTAINABILITY AND EFFECTIVE ASSET MANAGEMENT.

No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.D.1	<p>SUSTAINABLE INFRASTRUCTURE DEVELOPMENT Begin drafting a sustainable infrastructure measurement tool in support of community values related to sustaining a livable community within the framework of utility best management practices and infrastructure growth plans of the jurisdictions within RWRD’s service area.</p> <p>An initial step in the development of this measurement tool will be to develop a definition of goals and draft assessment criteria for measuring sustainable infrastructure investment. The goals and criteria will pull from the sustainability related policies within the Pima County Comprehensive Plan, Sonoran Desert Conservation Plan, City/County Water and Wastewater Infrastructure, Supply and Planning Study, and the Sustainable Action Plan for County Operations.</p> <p>This framework will be carried into to the RWRD Facility Plan. Stakeholders such as the RWRAC and County sustainability staff will be identified and actively engaged in developing the framework.</p> <p>Resource material for developing the framework will come from relevant research and best practices in such reports as the EFRI-RESIN Study, EPRI Sustainable Water Resources Management Report and the EPA’s Planning for Sustainability; A handbook for Water and Wastewater Utilities.</p>	RWRD Planning and Engineering Division: Planning Manager	Director’s Division, Special Assist. Office: Strategic Planning Program Manager	Partial draft 6/14	X			Dollar value of RWRD new or expanded infrastructure investments that are evaluated using assessment criteria that explicitly link to RWRD’s sustainability goals

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GOAL 6.D: PLAN AND DEVELOP FORWARD-LOOKING, COST EFFECTIVE PROJECTS AND DELIVERY PROCESSES IN ORDER TO PROVIDE INFRASTRUCTURE SUSTAINABILITY AND EFFECTIVE ASSET MANAGEMENT.								
No.	Actions	Responsible Division/Work Unit:		Due Date	Estimated Budget Impact			KPI'S
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
		6.D.2	ASSET MANAGEMENT <i>Develop a long term asset management plan for treatment facilities and conveyance systems including:</i> <ul style="list-style-type: none"> a) System-wide sewer augmentation b) System-wide conveyance rehab program c) Master asset management template for each WRF d) Master asset management template for Conveyance system e) Five-year CIP Program for pump station rehabilitation and enhancement f) Hansen Version 8 Upgrade 		Treatment		06/14	
6.D.3	RECLAIMED WATER MANAGEMENT <i>Develop and report on plans for the efficient use of County share of reclaimed water to maximize use of county share of reclaimed water, address needs for sustainable flows in the Santa Cruz River and replenish groundwater</i> <ul style="list-style-type: none"> a) WRAMP Implementation b) Strategic Plan for Use of Reclaimed (SPUR) c) Reclaimed Use Coordination-Green Valley, Avra Valley, Canoa Ranch d) WISP 2013 Year End Report e) Drought Management Plan f) Lead for the Water Conservation & Management S-Team 	Director's Division: Water Resource Policy Unit	CRAO RECD NRPR CDEQ OCS CAO	06/14	X			

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GOAL 6.E: IMPLEMENT RELIABILITY CENTERED MAINTENANCE (RCM) TO BECOME MORE PROACTIVE IN MAINTENANCE								
No	Actions	Responsible Division/Work Unit / Position		Due Date	Estimated Budget Impact			KPIs
		Lead	Support		Low <\$50K	Med \$50-250K	High >\$250K	
6.E.1	<p>ENHANCE (OPTIMIZE) OPERATIONAL EFFICIENCY</p> <p>a) Increase planned maintenance activities which include the following:</p> <ul style="list-style-type: none"> • Asset Inventory (Asset Management) • Asset Identification (tag with barcode) • Asset Criticality Determination • Condition Assessment • Asset spare parts <ul style="list-style-type: none"> - Identification - Procurement - Warehousing & re-order points • Job Plans (step by step details) • Safety Plans • Job Hazard Analyses • Establish Preventive Maintenance Scheduling based upon criticality • SCADA Maximo Interface • Stranded assets • Handheld devices • Implementation and data analysis • QA/QC <p>b.) advocate with ITD for increased focus on the business need for a working SCADA/Maximo interface</p> <p>c.) advocate with ITD for Hansen 8 upgrade</p>	Treatment & Conveyance Divisions		06/14		X		Implementation of RCM at a minimum of one subregional facility in FY 13/14

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ATTACHMENT A

RWRD PILLARS, STRATEGIES AND PRIORITY GOALS

July 2013

PILLARS	STRATEGIES	PRIORITY GOALS
EMPLOYEES	1. Develop a collaborative, team-oriented workforce that is fully trained, fairly compensated, empowered, and accountable with clearly defined career paths for a changing work environment.	<ul style="list-style-type: none"> A. Create career development pathways and formal training programs, to increase employee skills and enable professional growth B. Clarify and communicate organizational goals, roles and responsibilities for employees, and expectations for accountability C. Foster a culture of personal pride in our work, care for our surroundings, and ownership of our facilities
COMPLIANCE	2. Ensure continuous compliance with regulatory requirements and participate in the dialogue of emerging regulatory issues.	<ul style="list-style-type: none"> A. Ensure continued, cost-effective compliance with all current and future requirements Department-wide
SAFETY	4. Provide the community and employees with safe, secure, environmentally friendly and aesthetically pleasing facilities.	<ul style="list-style-type: none"> A. Enhance Safety Performance and Culture
CUSTOMERS	5. Enhance customer and stakeholder trust, confidence and service by providing timely, accessible and accurate information	<ul style="list-style-type: none"> A. Continue enhancement of system-wide odor control program B. Improve performance through a better understanding of stakeholder and customer needs, and through improved processes and applied technologies C. Integrate customer service values throughout RWRD
FINANCIAL	<p>3. Utilize technology to enhance and optimize business operations while decreasing overall operating costs.</p> <p>7. Be fiscally responsible by ensuring allocated funding sources are adequate to meet expenses and available funds and resources are managed efficiently.</p>	<ul style="list-style-type: none"> A. Maintain fiscal responsibility within the parameters of the Department's Financial Plan B. Provide effective tools and accurate information for improved departmental and divisional budget management and coordination C. Ensure user proficiency and product value of PimaCore management systems

ATTACHMENT A (Cont.)

RWRD PILLARS, STRATEGIES AND PRIORITY GOALS

July 2013

PILLAR	STRATEGIES	GOALS
<p align="center">SUSTAINABILITY</p>	<p>6. Benchmark Performance and enhance business processes through continuous improvement methodologies to be recognized as a national leader in the water industry</p>	<ul style="list-style-type: none"> A. Support County sustainability goals to maximize use of renewable water and energy resources to benefit the environment and community B. Initiate implementation of formal, Department-wide continuous improvement program to increase coordination, communication, problem solving and teamwork within and across divisions to foster improved trust, shared decision making, and increased efficiency, effectiveness and productivity (Modified June 2013) C. Establish performance metrics for core processes D. Plan and develop forward-looking, cost-effective projects and delivery processes in order to provide infrastructure sustainability and effective asset management E. Implement Reliability Centered Maintenance (RCM) to become more proactive in maintenance (New priority goal)