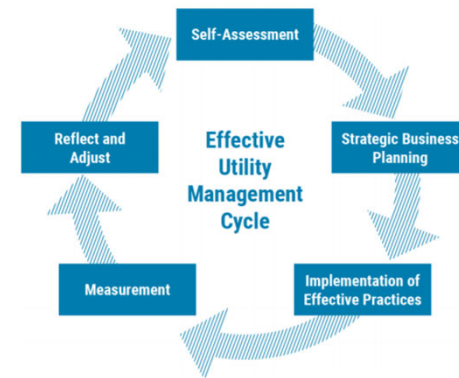




Strategic Business Plan 2019

Effective Utility Management

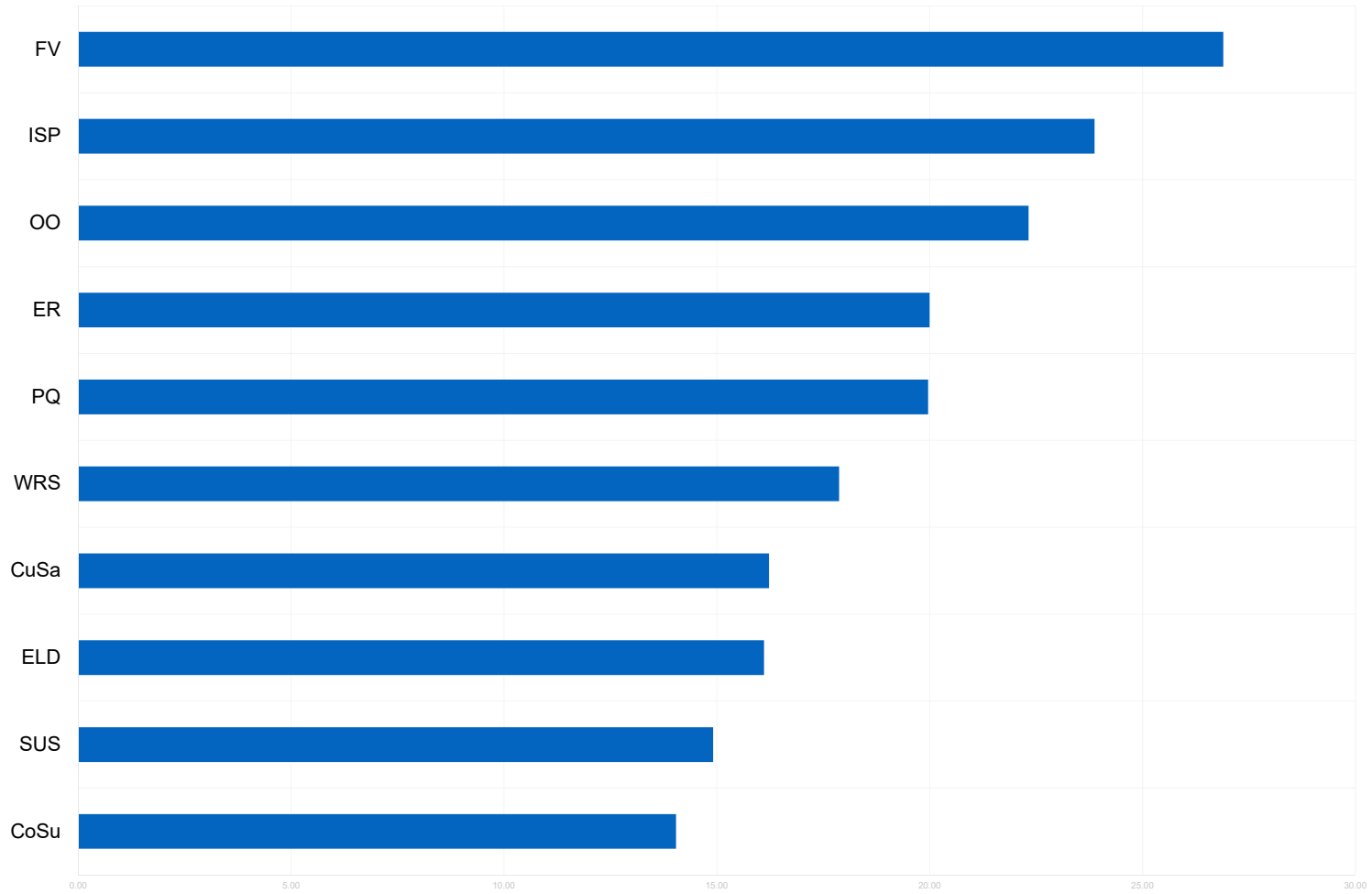
“Water and wastewater utilities can use the Attributes to select priorities for improvement, based on each organization’s strategic objectives and the needs of the community it serves.”



Self Assessment

- Ten Attributes of Effectively Managed Utilities
- Rank Achievement Level – 1-5 Scale
- Rank Importance – 1-10 Scale

Self Assessment





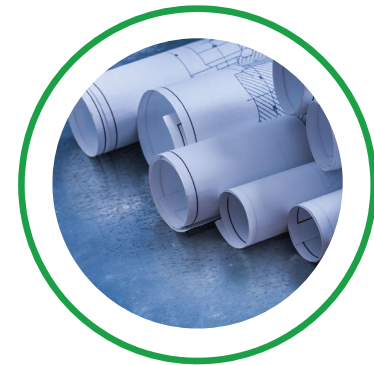
Financial Viability

Establishes and maintains an effective balance between long-term debt, asset values, operations and maintenance expenditures, and operating revenues.



Operational Optimization

Ensures ongoing, timely, cost-effective, reliable, and sustainable performance improvements in all facets of its operations in service to public health and environmental protection.



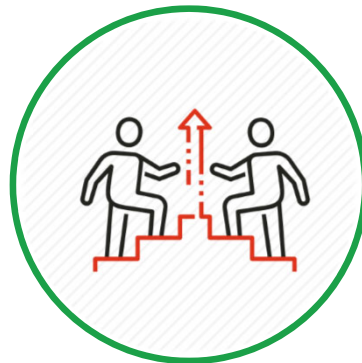
Infrastructure Strategy and Performance

Plans infrastructure investments consistent with community needs, anticipated growth, system reliability goals, and relevant community priorities, building in a robust set of adaptation strategies (e.g., for changing weather patterns, customer base).



Community Sustainability

Integrates water resource management with other critical community infrastructure, social and economic development planning to support community-wide resilience, support for disadvantaged households, community sustainability, and livability.



Employee Leadership and Development

Recruits, develops, and retains a workforce that is competent, motivated, adaptive, and safety focused.

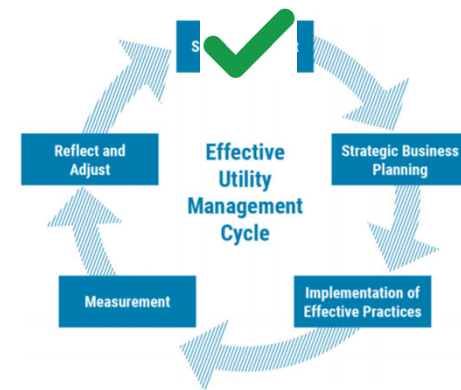


Enterprise Resiliency

Proactively identifies, assesses, establishes tolerance levels for, and effectively manages a full range of business risks (including interdependencies with other services and utilities, legal, regulatory, financial, environmental, safety, physical and cyber security, knowledge loss, talent, and natural disaster-related) consistent with industry trends and system reliability goals.

Effective Utility Management

“Water and wastewater utilities can use the Attributes to select priorities for improvement, based on each organization’s strategic objectives and the needs of the community it serves.”



Strategic Business Planning

Mission Statement



Objectives



Initiatives

Mission Statement

It is the mission of the Brunswick-Glynn Joint Water and Sewer Commission to safeguard the public health and safety by providing sufficient drinking water and environmentally responsible wastewater treatment in a financially sound manner while meeting or exceeding all regulatory requirements and supporting planned growth in the community.

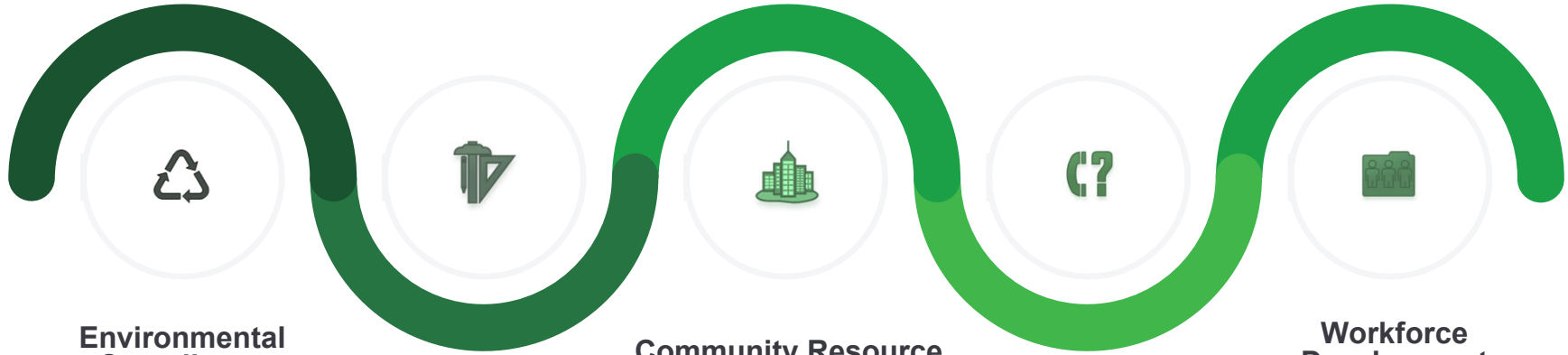
Key Concept Categories

Responsible Decision Making

- Expand strategic asset management program
- Improve budget controls for each operating division
- Improve inventory control measures
- Decrease maintenance inefficiencies

Customer Service

- Improve public trust with values-based customer service
- Ensure customer billings are equitable
- Work to make monthly bills more affordable for low-income customers
- Provide consistent information to the customer base



Environmental Compliance

- Maintain regulatory compliance with all permits
- Educate public on compliance efforts and results
- Reduce business down time from boil water advisories
- Improve sewer capacity through I&I reduction

Community Resource

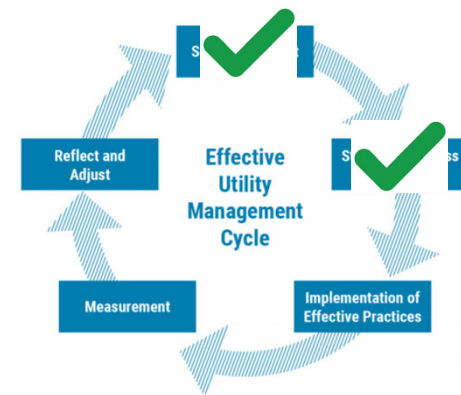
- Educate community on value of water and wastewater services
- Facilitate simpler development practices
- Determine where system expansion should be prioritized
- Eliminate sewer capacity issues before they become roadblocks

Workforce Development

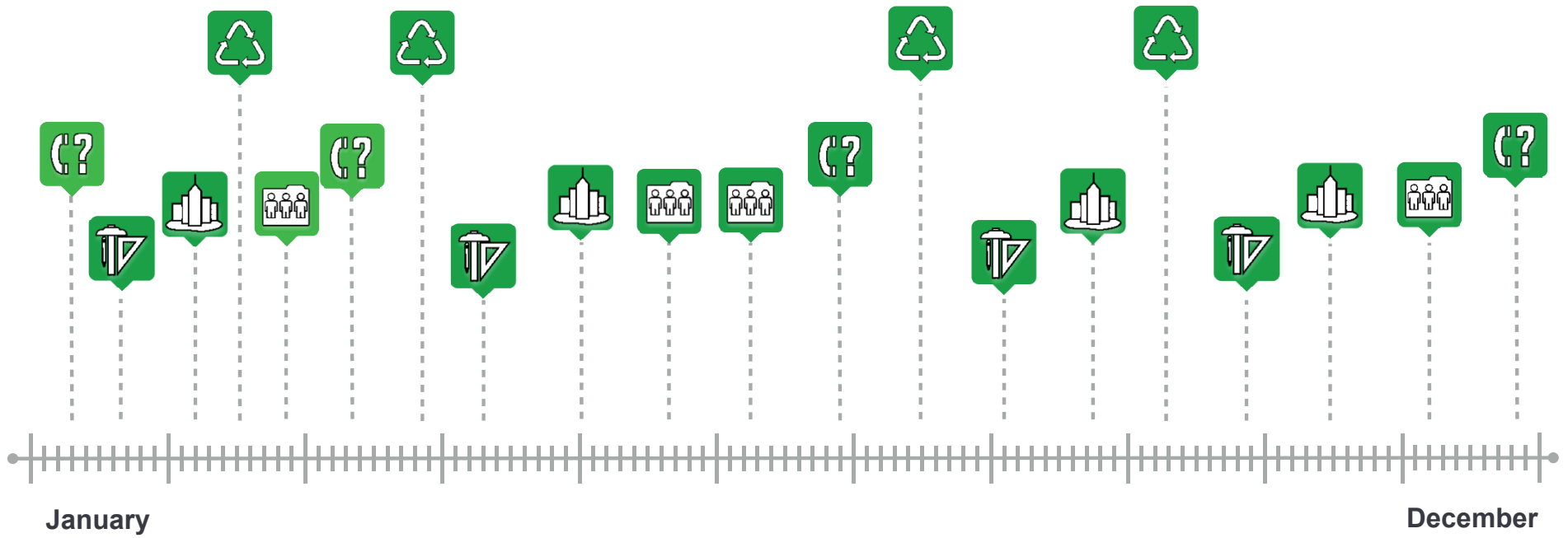
- Ensure continuing education requirements are met for credentialed employees
- Provide consistent training for non-credentialed staff
- Improve employee safety through training and auditing
- Document institutional knowledge of tenured employees

Effective Utility Management

“Water and wastewater utilities can use the Attributes to select priorities for improvement, based on each organization’s strategic objectives and the needs of the community it serves.”



Calendar Year 2019 Strategic Initiative Timeline





Clearly Define Organizational Values



Monthly Compliance Campaign



Monthly Operating Budget Review Meetings



Continuing Education Requirements Audit



Plan Development Review Workflow Mapping

First Quarter Initiatives



Customer Payment Assistance Program



Monthly Work Group with Local Authorities



St Simons Island Smoke Testing



Learning Management System for All Personnel



Weekly Maintenance Planning

Second Quarter Initiatives



Safety Council Site Visits



Pump Station Flow Meter Installation



Customer Database Audit and Analyses Program



Value of Water Public Education Campaign

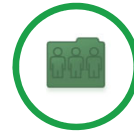


Galvanized Water Main Replacement Program

Third Quarter Initiatives



St. Simons Island Gravity Sewer Assessment Report



Workflow Mapping Program



Warehouse Job Boxes



Large Meter Testing Program



Updated Sewer Capacity Maps

Fourth Quarter Initiatives

Example Initiative

Weekly
Maintenance
Planning

Weekly Maintenance Planning

Strength

Software in place to facilitate advanced planning and scheduling

Staff growing in their knowledge of capabilities of software

Improves staff accountability

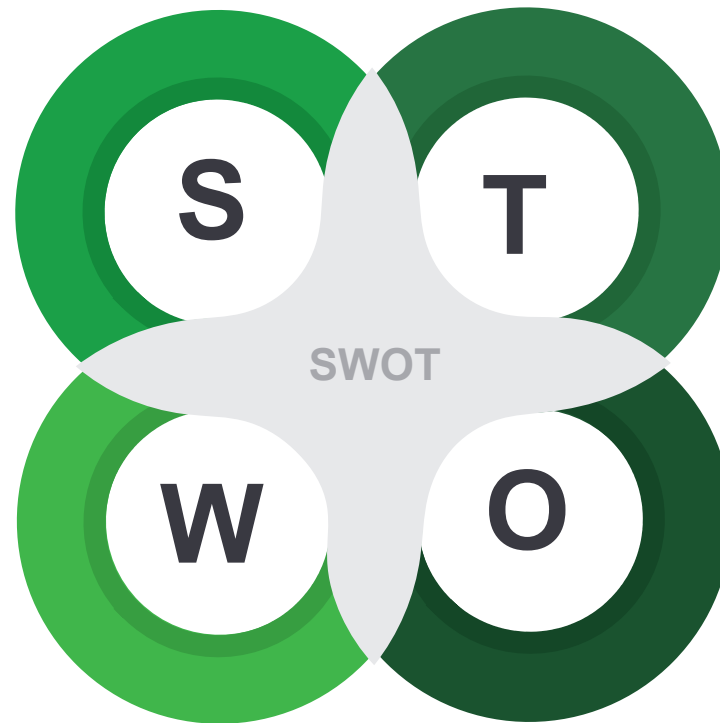
Allows for reduction in equipment downtime

Weakness

Time consuming for staff to implement properly

Requires behavioral changes of both superintendents and staff

Increases reliance on and cost of IT infrastructure



Threat

Lack of employee buy-in

Learning curve for employees could take longer than anticipated

Rigid scheduling practices can harm customer service efforts

Opportunity

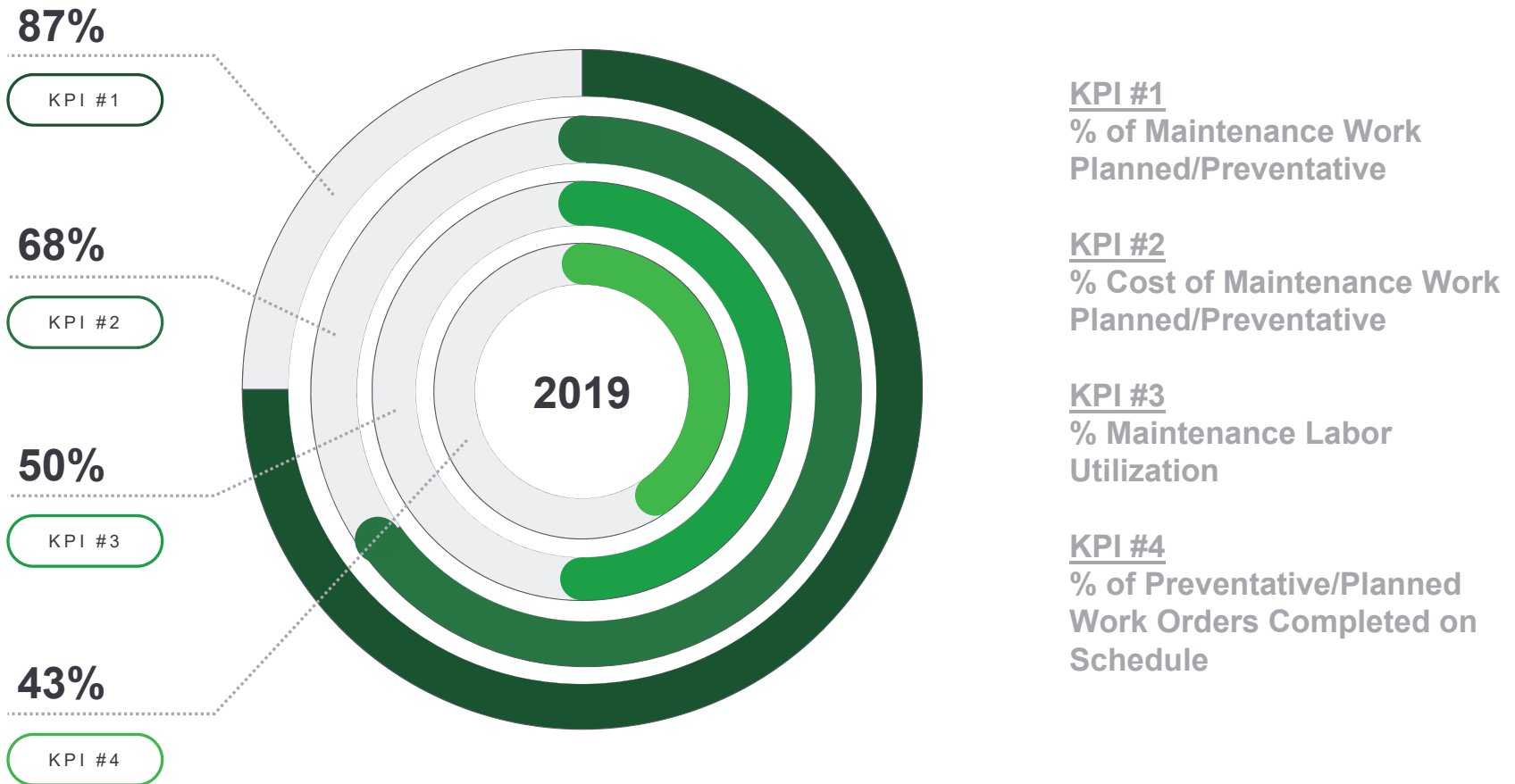
Improved productivity and efficiency in operations

Increased resource sharing among divisions

Can provide proactive customer support

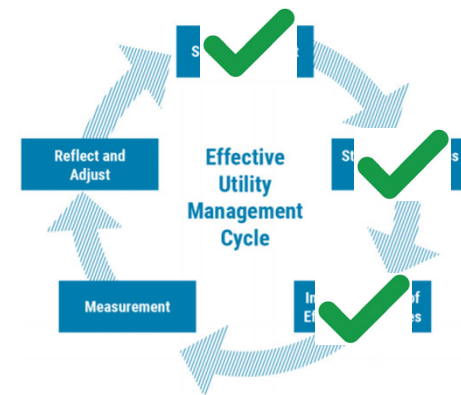
More efficient tracking of resource use

Weekly Maintenance Planning



Effective Utility Management

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Next Steps

- Quarterly KPI Updates
- See Progress
- Adjust as Data Suggests

Follow-Up Actions

- Full Strategic Business Plan forwarded to each Commissioner
- Links to Effective Utility Management primer and other EUM reference sites
- Apply Strategic Business Plan practices to FY 2020 Budget process