

# STRATEGIC PLAN

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2017  
-  
2022

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VISION | MISSION | GOALS

Board Approved November 2017

“To protect the environment, to serve the public and to maintain a reputation for quality and value”



## INTRODUCTION



The Greater New Haven Water Pollution Control Authority (GNHWPCA), encompassing New Haven, Hamden, East Haven and Woodbridge, would like to present its 2017 to 2022 Strategic Plan to further its Mission, Vision and Goals.

## BACKGROUND

Regional municipal wastewater collection and treatment services were historically provided by the City of New Haven Water Pollution Control Authority on a retail basis to customers in New Haven and on a wholesale basis to the Towns of Hamden, East Haven and Woodbridge. In 2005, New Haven, Hamden, East Haven and Woodbridge (the Constituent Municipalities), acting through their respective legislative bodies, adopted ordinances authorizing the creation of the GNHWPCA pursuant to Connecticut General Statutes (CGS) 22a-500 to 22a-519. The GNHWPCA was created to own and operate the regional wastewater treatment plant and to use, equip, re-equip, repair, maintain, supervise, manage, operate and perform any act pertinent to the collection, transportation, treatment and disposal of sewage with respect to the Constituent Municipalities. A summary of the GNHWPCA regional wastewater system (the System) is presented in the below table. Treated wastewater is discharged to the Long Island Sound and must meet both federal and state effluent quality standards.

Summary of GNHWPCA Wastewater System	
Service Area	53,000 acres
Population Served	200,000
Treatment Plant and Design Capacity	East Shore Water Pollution Abatement Facility (40 million gallons per day (mgd))
Pump Stations	30
Siphons	8
Miles of Pipes	560
Manholes	14,000
Combined Sewer Overflow Regulators	17

The GNHWPCA is its own public body politic and corporate of the state, and a political subdivision of the state established and created for the performance of this essential public and governmental function. The GNHWPCA is organized to ensure that the necessary professional technical and skilled personnel, specialized facilities and equipment, and financial resources are available to allow it to carry out its mission. Furthermore, its operations are designed to be financially self-sufficient.

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## MISSION AND VISION

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Since creation of the GNHWPCA, our mission continues to be:

### MISSION

*We devote our skills and resources to providing regional services in a sustainable and affordable manner. Through our actions and policies, we enhance the economic, social and environmental well-being of the greater New Haven area.*



Since 2007, the GNHWPCA has incorporated the below triple-bottom-line vision concept into its business decisions. This Vision Statement embodies the principals that make GNHWPCA a good neighbor and an asset to the community.

### VISION STATEMENT



*To protect the environment, to serve the public and to maintain a reputation for quality and value.*

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## ABOUT THE 2017-2022 STRATEGIC PLAN

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The GNHWPCA's Mission and Vision remain steadfast. This 2017-2022 Strategic Plan is designed to establish goals for the next five-years to further the GNHWPCA's Mission and Vision.

Our road map to success is based on meeting these goals. Specific objectives for each goal are presented in this Strategic Plan to help steer the path and provide benchmarks to measure success. Performance related to meeting the objectives will be reviewed annually. Revisions or modifications will be subject to final approval by the full Board of Directors.

The Strategic Plan is a dynamic, living document to facilitate the vision and mission of the GNHWPCA with each action item being implemented.

## GOALS

### 1. PRODUCT QUALITY

To produce treated effluent and process residuals in full compliance with regulatory and reliability requirements consistent with customer, public health, and environmental needs.

#### Objectives

1. Meet our National Pollutant Discharge Elimination System (NPDES) and State Air Permit Requirements
2. Reduce volume of permitted Combined Sewer Overflow (CSO) discharges
3. Implement Green Infrastructure solutions
4. Administer Fats, Oils and Grease (FOG) program and Industrial Pretreatment Program (IPP)

#### Action Items

1. Continue to operate the System to meet or exceed permit requirements
2. Implement recommendations contained in the City of New Haven's 2016 CSO Long Term Control Plan (LTCP) Update
3. Work with City of New Haven to identify Green Infrastructure opportunities
4. Enhance our commercial and domestic FOG program
5. Re-characterize IPP customers and discharges

### 2. CUSTOMER SATISFACTION

Provide reliable, responsive, and affordable services in line with explicit, customer-expected service levels. Maintain responsiveness to customer needs and emergencies.

#### Objectives

1. Provide affordable rates
2. Respond to customer issues in a timely manner
3. Produce and deliver bills to customers that are accurate, timely and understandable
4. Create clear accessibility to the GNHWPCA for our customers

#### Action Items

1. Maintain rates that are less than United States Environmental Protection Agency (USEPA) guidance on affordability
2. Continue to Listen, Interpret, Respond and Track customer complaints
3. Provide customers with 24-7 on-line access to customer records and emergency service response
4. Continue to enhance our GNHWPCA web-site interface and streamline processes



## GOALS

### 3. WORK ENVIRONMENT

Recruit and retain workforce that is competent, motivated, adaptive, and safety conscious. Establish a collaborative organization dedicated to continual learning and improvement. Emphasize opportunities for professional leadership and development and strive to create an integrated and well-coordinated senior leadership team.

#### Objectives

1. Maintain knowledge levels and skill sets necessary to meet or exceed Regulatory and Industry Standards
2. Maintain a clean, safe and healthy work environment
3. Increase the GNHWPCA's involvement in industry and community organizations
4. Promote dignity and respect for all cultures and foster activities for employee interaction

#### Action Items

1. Support educational opportunities and required licensing for all GNHWPCA staff
2. Provide health and safety training for GNHWPCA office and field personnel
3. Encourage staff to hold leadership positions in, make presentations to, and attend events sponsored by professional, trade and community associations
4. Host biennial events to bring all GNHWPCA staff together to celebrate accomplishments

### 4. OPERATIONAL OPTIMIZATION

Ensure ongoing, timely, cost-effective, reliable, and sustainable performance in all facets of our operation. Maintain awareness of information and operational technology developments to anticipate and support timely adoption of improvements.

#### Objectives

1. Utilize and optimize the use of Information Technology tools and systems
2. Utilize resources to minimize loss and impacts on day to day operations
3. Ensure optimal performance levels of third party entities (Contractors)
4. Provide ability for GNHWPCA staff to access records more efficiently when out of the office

#### Action Items

1. Integrate software programs to streamline the transfer of data and information and to reduce number of different operating systems in use
2. Update benchmarks and track performance of facilities and contractors
3. Train staff on software programs and set up phones and tablets to provide staff access to files/records/programs from anywhere
4. Track energy usage and greenhouse gas emissions
5. Implement an Environmental Management System (EMS) in Operations

## GOALS

### 5. FINANCIAL VIABILITY

Understand the full life-cycle cost of the GNHWPCA. Establish and maintain an effective balance between long-term debt, asset values, operations, and operating revenues.

#### Objectives

1. Establish Equitable rates – consistent with community expectations and acceptability
2. Prepare budgets that adequately recover costs and provide for reserves
3. Maintain support from the Bond Rating agencies
4. Maintain a Model of Affordability to plan and address future needs as it relates to asset infrastructure

#### Action Items

1. Re-evaluate and update the billing system for Industrial Pretreatment Program customers
2. Identify opportunities to maximize non-rate revenue including cost saving beneficial re-use opportunities
3. Annually reassess “affordability” in accordance with USEPA guidelines
4. Invest in the System at a rate at least equal to the annual depreciation of the assets
5. Continue to optimize the receipt of State and Federal grants

### 6. INFRASTRUCTURE STABILITY

Understand the condition and costs associated with critical infrastructure assets. Maintain and enhance the condition of all assets over the long-term at the lowest possible life-cycle cost.

#### Objectives

1. Assess and identify the condition of the System and develop long-term plans to maintain and enhance critical infrastructure assets
2. Understand and identify risks that may adversely impact customers and their community consistent with regulatory requirements
3. Assure asset repair, rehabilitation and replacement efforts are coordinated to minimize disruption and other negative consequences

#### Action Items

1. Develop a written Asset Management Plan (AMP) that documents our infrastructure stability program and incorporates industry standard assessment guidelines
2. Continue to enhance our collection system capacity, management, operation and maintenance program
3. Continue to develop 5-year Capital Improvement Programs that incorporate AMP findings

## GOALS

### 7. BUSINESS CONTINUITY

Ensure GNHWPCA leadership and staff work together to anticipate, avoid, and respond to legal, regulatory, financial, environmental, safety, security, and natural disaster-related issues.

#### Objectives

1. Proactively identify, assess and establish tolerance levels for a full range of business risks
2. Maintain system reliability in a proactive way consistent with industry standards and best management practices

#### Action Items

1. Keep GNHWPCA's Emergency Response Plan current and meet with member municipality leaders to review the establishment of Emergency Operations Centers and communications protocols
2. Maintain positive and supportive direct communications and continue to build trust with regulatory agencies
3. Develop and implement a Business Continuity Plan
4. Implement resiliency and redundancy improvements at pump stations

### 8. COMMUNITY RELATIONS

Continue to be attentive to the impacts that GNHWPCA decisions have on current and long-term health and welfare of our Constituent Municipalities. Engender understanding and support from oversight bodies and community interest and regulatory bodies.

#### Objectives

1. Manage operations, infrastructure and investments to protect and enhance the natural environment
2. Use energy resources to promote economic vitality
3. Explicitly consider a variety of Pollution Prevention approaches as part of an overall operations strategy

#### Action Items

1. Participate in and support community activities
2. Support Green Infrastructure (GI) through education and implementation of green infrastructure projects
3. Evaluate Green Power initiatives to reduce electrical costs and improve the environment
4. Control site aesthetics, odor, noise and other operation and construction factors

## VALUES

The GNHWPCA has adopted Values that will guide us in reaching our goals. These Values are consistent with the GNHWPCA's Mission and Vision and further reinforce the way we conduct our business. Following these Values when making decisions will make our Constituent Municipalities stronger and provide a better standard of living.

### VALUES

- Be respectful, responsive and sensitive to the needs of our customers and employees
- Be ethical in professional and personal conduct
- Be vigilant to ensure optimal health, safety, and environmental outcomes
- Be dedicated to teamwork and cooperation
- Be committed to equity, trust and integrity in all we do





# MANAGEMENT AND STAFF ORGANIZATION

