

STRATEGIC PLAN

2022
-
2027



VISION | MISSION | GOALS

“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 2022 to 2027 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	10

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.

MISSION AND VISION

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.

ABOUT THE 2022-2027 STRATEGIC PLAN

The GNHWPCA's Mission and Vision remain steadfast. This 2022-2027 Strategic Plan is designed to update our goal's objectives for the next five- years to build upon our historic successes in furthering the GNHWPCA's Mission and Vision.

Our road map to success is based on meeting these objectives. Specific action items 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. EFFLUENT AND RESIDUALS 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. Minimize nitrogen discharges/maximize nitrogen credit revenues
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. Enhance Supervisory Control and Data Acquisition (SCADA) system
3. Implement recommendations in the City of New Haven's 2022 CSO LTCP Update
4. Enhance processing of FOG residuals
5. Work with the State in monitoring miscellaneous industrial users
6. Enhance microbiological monitoring and control

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. Help customers better understand how we maintain affordable rates and provide quality environmental services
4. Provide customers remote access to public meetings and information.

Action Items

1. Maintain rates within US Environmental Protection Agency (EPA) guidance on affordability
2. Upgrade customer billing and information systems
3. Continue to enhance our GNHWPCA web-site interface and streamline processes
4. Use "GNHWPCA Protecting Environment" signage for construction work in public roads
5. Streamline permitting process for lateral repairs and connections
6. Provide customers with 24-7 on-line access to public records and emergency response

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. Provide cross-functional workforce flexibility
4. Retain and share institutional knowledge

Action Items

1. Support educational opportunities and required licensing for all GNHWPCA staff
2. Evaluate workforce to identify key employees who possess valuable people based institutional knowledge
3. Develop SOPs to assist in capturing and building upon tactical knowledge of employees
4. Provide access to institutional knowledge to increase system efficiency and effectiveness
5. Evaluate opportunities to enhance workplace health and safety

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
5. Utilize data information to optimize day to day operations

Action Items

1. Integrate software programs to streamline data and information transfer and reduce the number of different operating systems in use
2. Update benchmarks and track performance of facilities and contractors
3. Set up phones and tablets to provide staff remote access to files/records/programs
4. Enhance data organization to facilitate access and file searches
5. Track energy usage and greenhouse gas emissions

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 infrastructure needs

Action Items

1. Review and update miscellaneous rates and charges,
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
4. Increase resiliency and redundancy of vulnerable infrastructure

Action Items

1. Evaluate new technologies to improve cost effective condition reviews and assessments
2. Continue to enhance our collection system capacity, management, operation and maintenance program
3. Continue to develop 5-year Capital Improvement Programs that incorporate system evaluation findings
4. Identify cost effective opportunities to build redundancy and enhance resiliency

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 clear lines of communications to facilitate response to business emergencies
3. 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 maintain communications with member municipality leaders to coordinate Emergency Operations Centers
2. Maintain positive and supportive direct communications and continue to build trust with regulatory agencies
3. Implement state-of-the-art cyber security technologies to protect against data records and system threats
4. Update Business Continuity Plan (BCP) to address lessons learned from COVID pandemic
5. Seek to secure potential alternate emergency operations center locations

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. Explicitly consider a variety of Pollution Prevention approaches as part of an overall operations strategy
3. Engage with Constituent Communities on their economic development goals

Action Items

1. Provide affordable services and maximize capacity to accommodate economic development
2. Participate in and support regional planning groups (SCRCOG, NEWEA, CTWEA, etc.)
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
5. Support higher education non-profit research entities on relevant public health projects

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

