

Cobb County-Marietta Water Authority

1660 Barnes Mill Road • Marietta, GA 30062-7535

Strategic Plan



Adopted June 15, 2009

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FORWARD FROM THE GENERAL MANAGER

June 2009

For the past half century, the story of the Cobb County-Marietta Water Authority (CCMWA) has been one of success. The authorizing legislation creating CCMWA in 1951 established a unique water utility with a singular purpose and a business model with limited political influence. This structure has facilitated a legacy of committed professionalism and outstanding leadership in the water industry. As a result, the development of Cobb County and the surrounding region reflects well on the bold actions of early CCMWA leadership, whose vision was "Prosperity Goes Where Water Flows."

Today, CCMWA is the second largest water purveyor in Georgia, providing vital service to nearly 800,000 people through twelve wholesale customers. Two award-winning water treatment plants and over 200 miles of large-diameter transmission pipeline can deliver up to 158 million gallons per day. The recently completed Hickory Log Creek Dam and Reservoir will provide future insurance against drought, as well as an increase in water available for additional growth.

CCMWA cannot afford to rest on past accomplishments, however great they may be. Challenges facing water suppliers today include drought, increased competition for water supplies, a growing regulatory burden, aging infrastructure, and a changing workforce. Higher stakeholder expectations regarding service levels and greater emphasis on efficiency and environmental responsibility create an operations framework demanding collaboration, planning and dedication.

The development of this Strategic Plan represents CCMWA staff effort in defining the challenges and laying out the course to continue its tradition of outstanding water supply. This Plan will serve as an overarching guide for the actions of the entire organization for the next five years.

CCMWA invites input on this Plan from our stakeholders. If you have comments or suggestions, please contact me at 770-426-8788.

Respectfully,



Glenn M. Page, P.E.

INTRODUCTION

This plan begins with addressing high-level strategic elements affecting CCMWA as a whole (Purpose, Values, Vision and Mission). The plan then addresses more specific elements within the organization (Goals and Objectives). The following table presents the hierarchy and definitions of the strategic elements utilized in this plan. Action Items will be addressed in a separate document.

<i>ELEMENTS OF A STRATEGIC PLAN</i>	
Strategic Element	Definition
Purpose	Why an organization exists
Values	Concepts, beliefs and principles that guide the organization
Vision	Where the organization wants to be in the future
Mission	How to achieve the purpose of the organization
Goal	Organization-wide desire
Objective	What an organization needs to achieve to fulfill its goals
Action Items*	Specific actions an organization develops to achieve its objectives

* Action Items will be listed in a separate planning document.

STAKEHOLDERS

The intended audience for this Strategic Plan is our stakeholders. Our stakeholders include, but are not limited to:

- ❖ CCMWA Board Members and staff
- ❖ CCMWA Wholesale Customers
- ❖ Consumers in CCMWA's service area
- ❖ Regulatory and planning agencies

INTRODUCTION

PLANNING PROCESS

The General Manager and senior staff utilized a collaborative process to define the Purpose, Values, Vision, and Mission of CCMWA, and to develop the Goals and Objectives that align activities with these Strategic Plan elements.

The Strategic Action Items will be developed and directly aligned with the Goals and Objectives by broadening staff involvement. Specific responsibilities and schedules will be identified for each Action Item.

CCMWA will review and update the Strategic Plan to further improve organizational and operational performance on an ongoing basis.

PURPOSE AND VALUES

PURPOSE

To serve the public by providing drinking water on a regional basis.

VALUES

The concepts, beliefs and principles that guide CCMWA in making decisions necessary to fulfill its stated purpose are:

- *Quality*
- *Safety*
- *Honesty and Integrity*
- *Organizational Excellence*
- *Continuous Improvement and Learning*
- *Financial and Environmental Stewardship*

VISION AND MISSION

VISION

Excellence and trusted leadership in public water supply and resource management.

MISSION

To provide reliable, high quality and affordable wholesale drinking water to our region. We will act with integrity in employing sustainable business practices, financial and environmental stewardship and workplace safety, within a culture of continuous improvement.

GOALS AND OBJECTIVES

STRATEGIC GOALS

The Strategic Goals for CCMWA are summarized below:

1. **Water Quality** – To provide consistently superior tasting water that surpasses current and future regulations from the plants to the tap.
2. **Financial Viability**– To maintain a triple AAA bond rating, fully funding the Capital Improvement Program and Operations and Maintenance needs within a long-term rate plan.
3. **Water Resources** - To sustain, protect, maximize and expand water supply and reduce vulnerability to drought.
4. **Reliability** – To reduce vulnerabilities, improve redundancy and implement a comprehensive asset management program.
5. **Workforce Strategy** – To meet the challenges of a changing workforce through succession planning and leadership development; emphasis on safety; knowledge management; and employee recruitment, training and retention.
6. **Stakeholder Outreach** – To broaden public awareness of CCMWA issues and build support for future plans.
7. **Environmental Stewardship** – To prioritize sustainable energy practices and environmentally sound activities. To minimize the impact of our operations on the environment.

The following pages list the objectives set for each of the above goals.

GOAL 1: WATER QUALITY

To provide consistently superior tasting drinking water that surpasses current and future regulations from the plants to the tap.

OBJECTIVES

- 1-1 Optimize current treatment processes for Disinfection By-Products and Taste and Odor.
- 1-2 Monitor proposed regulations for drinking water and residuals and investigate technologies needed to meet those regulations.
- 1-3 Minimize water age.
- 1-4 Expand ability to share and access water quality and process information across the Authority.
- 1-5 Develop watershed protection strategy.
- 1-6 Plan for implementation of real-time water quality monitoring in the transmission system.

GOAL 2: FINANCIAL VIABILITY

To maintain a triple AAA bond rating, fully funding the Capital Improvement Program and Operations and Maintenance needs within a long-term rate plan.

OBJECTIVES

- 2-1 Clearly define responsibilities and standard practices for project procurement and management of capital projects and contracts.
- 2-2 Verify comprehensiveness, prioritization, cost estimates and schedule of the Capital Improvement Plan.
- 2-3 Develop project management tools to accomplish realistic scheduling timetables and personnel and financial resource requirements.
- 2-4 Track and report asset value based on life cycle costs and renewal and replacement cost.
- 2-5 Continue to coordinate with and inform financial services advisor on operating costs, asset values and revenue projections.

GOAL 3: WATER RESOURCES

To sustain, protect, maximize and expand water supply and reduce vulnerability to drought.

OBJECTIVES

- 3-1 Maximize water allocation from both sources.
- 3-2 Investigate improved water intake location at Allatoona Lake.
- 3-3 Evaluate future water supply projects.
- 3-4 Perform a systematic evaluation of water loss in treatment plants and transmission system.
- 3-5 Update conservation measures to comply with state-wide Water Conservation Implementation Plan.
- 3-6 Review and provide public comment on potential development projects that will impact raw water quality.
- 3-7 Continue participation in watershed studies, protection plans, and educational opportunities related to water quality management.

GOAL 4: RELIABILITY

To reduce vulnerabilities, improve redundancy and implement a comprehensive asset management program.

OBJECTIVES

- 4-1 Develop capital projects which reduce vulnerabilities and improve redundancy.
- 4-2 Provide engineering and contracting support to the Operations Divisions for asset renewal and replacement projects.
- 4-3 Support development of an Asset Management Program.
- 4-4 Develop a valve maintenance program.
- 4-5 Provide redundant means of communication.
- 4-6 Expand physical security and monitoring program.

GOAL 5: WORKFORCE STRATEGY

To meet the challenges of a changing workforce through succession planning and leadership development; emphasis on safety; knowledge management; and employee recruitment, training and retention.

OBJECTIVES

- 5-1 Provide a safe working environment.
- 5-2 Develop and implement a plan to capture institutional knowledge.
- 5-3 Develop a training program and ensure that all employees receive job-essential training and participate in continuing education opportunities.
- 5-4 Identify potential leaders.
- 5-5 Develop a retention and recruitment strategy that values the individual employee and meets the challenges of the changing workforce, while enhancing diversity.
- 5-6 Develop succession plans for all Divisions.
- 5-7 Review the structure and job descriptions of all Divisions and make recommendations consistent with CCMWA's overarching goals.
- 5-8 Increase employee knowledge and utilization of Information Technology.
- 5-9 Encourage more participation in professional organizations.

GOAL 6: STAKEHOLDER OUTREACH

To broaden public awareness of CCMWA issues and build support for future plans.

OBJECTIVES

- 6-1 Develop an orientation plan for new Board Members and educational opportunities for public officials.
- 6-2 Utilize Information Technology to share information with Stakeholders.
- 6-3 Provide information to the General Manager to share with the public.
- 6-4 Provide educational opportunities via internships and public education programs.
- 6-5 Establish a policy to reinstate Plant tours and enlist all Divisions for assistance with facilitating these events.
- 6-6 Maintain ability to communicate transmission system information to wholesale customers.
- 6-7 Maintain all sites as "tour-ready."
- 6-8 Expand the content of website to include planning documents and other useful information.
- 6-9 Initiate a Community Stakeholder Group.

GOAL 7: ENVIRONMENTAL STEWARDSHIP

To prioritize sustainable energy practices and environmentally sound activities. To minimize the impact of operations on the environment.

OBJECTIVES

- 7-1 Utilize treatment methods that produce sludge suitable for land application.
- 7-2 Manage energy consumption to maximize efficiency.
- 7-3 Ensure that Best Management Practices are employed in transmission, maintenance, and construction activities.
- 7-4 Evaluate potential projects to ensure that they are environmentally sound.
- 7-5 Implement recommendations from energy audits.
- 7-6 Develop an Information Technology plan that minimizes energy consumption.
- 7-7 Maintain awareness of changing environmental regulatory efforts that may impact CCMWA projects.
- 7-8 Develop a recycling plan.
- 7-9 Utilize technology to reduce travel.
- 7-10 Investigate the applicability of an operational Decision Support System.