

2 Year Business Plan

2017-2018

Environmental Utilities

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Water | Sewer | Solid Waste



DEPARTMENTAL OVERVIEW

The Water Utility treats and distributes potable water to City of Medicine Hat water customers. The two main areas of responsibility are water treatment and water distribution.

The Sewer Utility collects and treats sanitary waste water from City of Medicine Hat sewer customers. The two main areas of responsibility are waste water treatment and sanitary sewer collection.

The Solid Waste Utility collects, diverts and/or disposes of solid waste from our solid waste customers. The two main areas of responsibility include residential and commercial solid waste collection and operation of the Waste Management Facility. The Utility also plans and executes waste diversion programs to meet Council's solid waste diversion goals.

SERVICES PROVIDED BY THE DEPARTMENT INCLUDE:

The Environmental Utilities Department mission is to provide safe, reliable and effective water, sewer, solid waste and recyclables handling and associated services to our customers in a responsible fiscal manner while providing an appropriate financial return to the City.

This aligns with the City of Medicine Hat's mission statement in that the department provides valued essential services to the community in a timely and affordable manner.

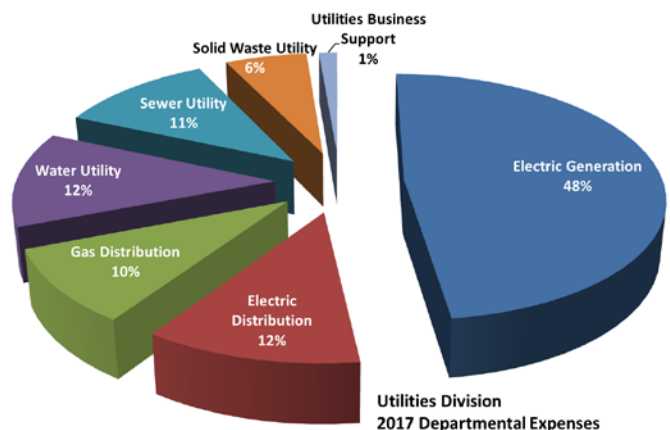


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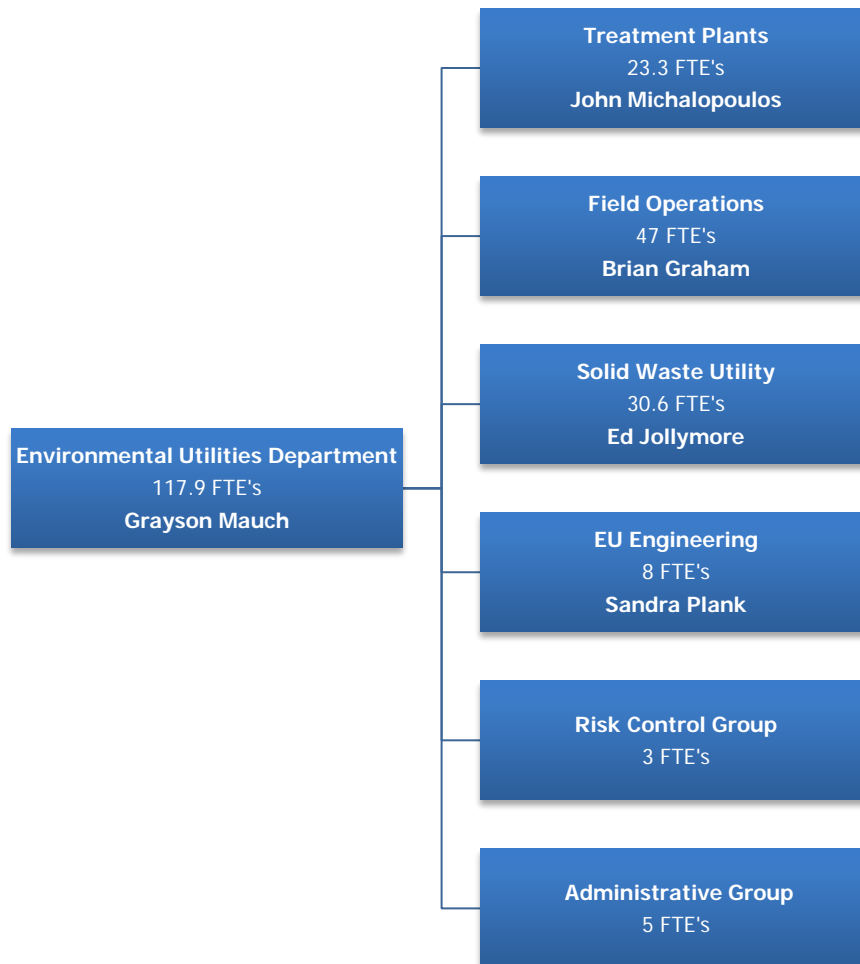
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DEPARTMENT OVERVIEW

Corporate Mission Statement

“Deliver value through exceptional public service.”

Organizational Chart



Core Services & Customers

The Environmental Utilities Department structures its resources, business plan and budget based on the following assumptions:

1. The department operates to federal, provincial, and local regulatory standards.
2. The department operates to industry best practices & standards.
3. The department maintains a revenue to cost ratio of greater than or equal to 1 to ensure long term financial sustainability.
4. The department plans for activity levels based on past trends and emerging regulatory issues.

Water Utility:

- Treat and distribute potable water to the City of Medicine Hat water customers.
- Ensure all treated water meets rigid safety, quality, monitoring, recording, and reporting requirements in accordance with federal, provincial, industry, and local standards.
- Plan and implement infrastructure expansions and upgrades to meet the needs of our customers as well as support local development objectives.

Customers include:

- Medicine Hat residents, businesses and institutions.
- Cypress County (Dunmore, Veinerville, Desert Blume, Seven Persons, Walsh).
- Greenvally and Roytal Water Associations.

Sewer Utility:

- Collect and treat sanitary wastewater from the City of Medicine Hat sewer customers.
- Ensure all treated wastewater meets rigid safety, environmental, monitoring, recording, and reporting requirements in accordance with federal, provincial, industry, and local standards.
- Plan and implement infrastructure expansions and upgrades to meet the needs of our customers as well as support local development objectives.

Customers include:

- Medicine Hat residents, businesses and institutions.
- Cypress County (Veinerville, Desert Blume).
- The Town of Redcliff.

Solid Waste Utility:

- Collect, divert, and/or dispose of solid waste from the City of Medicine Hat customers.
- Ensure all disposal and diversion operations meets rigid safety, environmental, monitoring, recording, and reporting requirements in accordance with federal, provincial, industry, and local standards.
- Plan and execute waste diversion programs to meet City Council's 2012 to 2022 Waste Management Strategy.

Customers include:

- Medicine Hat residents, businesses and institutions.
- City of Medicine Hat Sewer Utility (Waste Water Treatment Plant biosolids)
- Regional non-hazardous industrial waste generators.

2015 / 2016 Environmental Utilities Service Highlights and Achievements

- Customers received safe, quality water in reasonable supply at all times in accordance with all regulatory requirements.
- Collected and disposed of customer's sanitary waste water in an environmentally responsible manner at all times in accordance with all regulatory requirements.
- Collected and disposed of customers' solid waste in a responsible manner at all times in accordance with all regulatory requirements.
- Supported economic development through the application of water, sewer, and solid waste services including timely infrastructure upgrades in alignment with the approved Municipal Development Plan growth strategies.
- Supported downtown re-development through the application of water and sewer services including timely infrastructure upgrades in alignment with the approved Downtown Redevelopment Strategy.
- Supported sustainable water and sewer infrastructure management in alignment with the Corporate Aging Infrastructure Policy.
- Met or exceeded all regulatory requirements within the Water, Sewer, and Solid Waste Utilities.
- Reduced solid waste entering the City of Medicine Hat Waste Management Facility following robust and fiscally sustainable waste diversion best practices.
- Mitigated potential hazardous releases into the Sewer Collection System through a robust and fiscally sustainable Source Control Program and monitoring network in the interests of public and environmental safety.

Significant Issues and Trends

Opportunities/Trends/Challenges:

- Support corporate dividend objectives across all three utilities
- Maintain competitive rates without grant funded support.
- Monitor, forecast, and prepare for changes within a rapidly evolving regulatory environment.
- Support sustainable operations within rapidly evolving industry best practices in a fiscally responsible manner with full accountability to our customers.
- Maintain sustainable operational capabilities within our customer's service level expectations.
- Respond to infrastructure expansions to support local economic development.
- Manage aging infrastructure and life-cycle replacement of assets in accordance with City Council policy.
- Monitor watershed quality and regulations in cooperation with our local stakeholders, partners, for the protection of the City's source water in accordance with current industry best practices.

CURRENT STRATEGIES & ACTION PLANS

Sub-Department: Water and Sewer Utilities

Goal: Support sustainable and environmentally responsible water and sanitary sewer management services to meet the service level expectations of our customers in accordance with all regulatory requirements.

Priorities for Service Enhancement or Improvement:

1. Support downtown re-development through timely infrastructure upgrades in alignment with the approved Downtown Redevelopment Strategy.
2. Support community resiliency through timely infrastructure upgrades to sanitary sewer lift stations at risk during high water events.
3. Initiate sewer and water asset management program project areas in alignment with the Corporate Aging Infrastructure Policy.
4. Support sustainable environmental best practices in the disposal of water treatment process waste in accordance with all regulatory requirements.
5. Support sustainable environmental best practices in the treatment of sanitary wastewater in accordance with all regulatory requirements.
6. Develop a strategic initiative to improve the aesthetic quality of the potable water supply for known areas of concern within the water distribution system for areas within North East Crescent Heights.
7. Ensure infrastructure service levels are aligned with municipal service standards in accordance with industry best practice within the Tower Estates Development area.

Key Performance Measures

Name	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target	2019 Target	2020 Target	2021 Target
Water mains exceeding designed service life	14.9%	14.7%	14.5%	14.2%	13.9%	13.5%	13.2%	12.8%	12.4%	12.0%
Sewer mains exceeding designed service life	25.3%	25.0%	24.6%	24.2%	23.8%	23.3%	22.8%	22.4%	21.9%	21.5%

Strategy & Action Plans:

#	SP Ref	KR Ref	Strategic Priority & Key Result & Action Plans	Who	When
1	1	1.3	Downtown re-development: upgrade water, sanitary sewer, storm sewer, and roads on South Railway between 2 Street and 5 Street.	Eng.	2017 -2018
2	2	2.2	Community resiliency: design and complete construction of the lifecycle replacement of Purlmal, Balmoral, and Crescent Heights sanitary sewer lift stations constructed to be resistant to future potential high water events.	Eng.	2016 -2018

#	SP Ref	KR Ref	Strategic Priority & Key Result & Action Plans	Who	When
3	2	2.1	Sewer and water asset management program: design and complete construction of the lifecycle replacement of aging deep utility infrastructure in multiple project areas throughout the City. Project areas are determined through ongoing yearly risk assessments conducted in year prior to construction.	Eng.	2016 -2018
4	6	6.3	Sustainable environmental best practices in the disposal of water treatment process waste: Update the water treatment master plan and initiate design for a water treatment process waste facility in accordance with all regulatory requirements.	WTP	2016 -2019
5	6	6.3	Sustainable environmental best practices in the treatment of sanitary wastewater: initiate the development of a wastewater treatment master plan focusing on future anticipated regulatory requirements and anticipated demand growth.	WTP	2018 -2021
6	2	2.1	Design and initiate a sub-program of the Sewer and Water Asset Management program specifically addressing known Aesthetic water quality concerns within NE Crescent Heights.	Eng.	2016 -2018
7	2	2.1	Tower Estates: Form an interdepartmental working group to conduct a detailed engineering analysis of the Tower Estates subdivision to ensure continued sustainable services in accordance with established Asset Management Principles. Scope to include an analysis of water, sanitary sewer, gas, electric distribution, storm sewer, and roads including a proposed phasing plan for combined upgrades.	GM	2018

Sub-Department: Solid Waste Utility

Goal: Support sustainable and environmentally responsible solid waste management services to meet service level expectations of our customers in accordance with all regulatory requirements and the 2012 to 2022 Waste Management Strategy.

Priorities for Service Enhancement or Improvement:

1. Strategy 18 Residential Curbside Recycling – the 2015 Waste Diversion Public Engagement Report identified that 75% of respondents were interested in learning more about the potential implementation of residential curbside recycling collection.
2. Strategy 8 Landfill Expansion – Residual Handling Facilities have finite capacity based on customer’s waste disposal habits. The examination of efficiency opportunities for developing additional capacity within the existing footprint will delay potential future capital investment requirements in the acquisition of a new landfill location.
3. Strategy 12 Pursue Market Tipping fees – The current tipping fee structure does not follow industry best practices in the promotion of waste diversion initiatives through a differential tipping fee structure.

4. Strategy 16 Construction & Demolition Waste – Evaluate current industry best practices in co-operation with our commercial customers focusing on waste diversion promotion and current environmental best practices throughout Canada.

Key Performance Measures

Name	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target	2019 Target	2020 Target	2021 Target
Buried Waste per Capita (kgs)	613	808	756	722	700	675	650	TBD	TBD	TBD
Diverted Waste per Capita (kgs)	404	413	421	434	450	450	450	TBD	TBD	TBD

Strategy & Action Plans:

#	SP Ref	KR Ref	Strategic Priority & Key Result & Action Plans	Who	When
1	6	6.3	Strategy 18 Residential Curbside Recycling ▪ develop a business case analysis for Council review including an associated implementation plan. Execute plan as directed by Council.	Solid Waste Manager	2018 - 2021
2	6	6.3	Strategy 8 Landfill Expansion ▪ develop and implement a landfill space optimization plan to accommodate future growth requirements with existing footprint.	Solid Waste Manager	2016 - 2018
3	6	6.3	Strategy 12 Pursue Market Tipping fees ▪ develop a standardized model for calculating landfill tipping fees based on differential costs of processing and airspace value.	Solid Waste Manager	2016 - 2018
4	6	6.3	Strategy 16 Construction & Demolition Waste ▪ develop and implement a strategy for enhanced waste diversion practices within this sector through the use of differential tipping fees and other pilot initiatives.	Solid Waste Manager	2016 - 2018

FINANCIAL PLAN SUMMARY & HIGHLIGHTS

Departmental Operating Revenues & Expenses Summary:

Water Utility								
Revenues	Prior Year Actuals 2015	Current Year Budget 2016	2017 Operating Budget	2016-2017 Change	2018 Operating Budget	2017-2018 Change	2019 Operating Forecast	2020 Operating Forecast
Local Improvement Taxes	113	114	114	0	114	0	114	114
Sale Goods & services	19,304	18,209	20,324	2,115	22,694	2,371	25,190	27,203
Other	268	260	211	(49)	212	1	217	228
Total Revenues	19,689	18,584	20,649	2,065	23,020	2,372	25,521	27,545
Expenses								
Salaries & benefits	4,626	5,619	5,622	3	5,690	68	5,856	5,973
Contracted services	1,535	1,248	1,137	(111)	1,151	14	1,192	1,231
Materials & Supplies	1,616	1,494	1,447	(47)	1,448	1	1,478	1,495
Interest & debt	2,869	2,946	2,951	5	3,161	210	3,273	3,870
Amortization	3,173	3,372	3,726	354	4,244	518	4,594	4,872
Other	2,009	2,046	1,957	(89)	1,918	(38)	1,609	1,925
Total Expenses	15,828	16,725	16,840	115	17,612	773	18,002	19,366
Net Earnings (Loss)	3,861	1,859	3,809	1,950	5,408	1,599	7,219	8,179
Permanent Positions		38.0	38.0	0.0	38.0	0	38.0	38.0
Dividend Contribution	920	994	994	0	1,024	30	1,044	1,065

Increases in the current year net operating expenses are primarily due to the following factors:

- 1) Amortization Increase for new capital \$ 354,000
- 2) Decrease in contracted engineering services \$ (111,000)

Sewer Utility								
Revenues	Prior Year Actuals 2015	Current Year Budget 2016	2017 Operating Budget	2016-2017 Change	2018 Operating Budget	2017-2018 Change	2019 Operating Forecast	2020 Operating Forecast
Local Improvement Taxes	113	114	114	0	114	0	114	114
Sale Goods & services	15,117	15,395	16,487	1,091	17,883	1,397	19,983	21,981
Other	30	4	5	1	5	0	5	5
Total Revenues	15,277	15,514	16,606	1,092	18,003	1,397	20,102	22,101
Expenses								
Salaries & benefits	3,598	4,076	4,207	131	4,509	302	4,333	4,417
Contracted services	937	790	703	(87)	723	20	755	786
Materials & Supplies	1,464	1,336	1,616	280	1,633	17	1,670	1,708
Interest & debt	2,052	2,208	2,481	273	2,968	487	3,205	4,124
Amortization	2,615	1,940	2,172	232	2,687	515	3,240	3,850
Other	3,274	3,206	4,038	832	4,117	79	4,189	4,275
Total Expenses	13,940	13,556	15,217	1,661	16,637	1,420	17,392	19,160
Net Earnings (Loss)	1,337	1,958	1,502	456	1,479	23	2,823	3,054
Permanent Positions		38.0	38.0	0	38.0	0	38.0	38.0
Dividend Contribution	722	765	765	0	788	23	804	820

Increases in the current year net operating expenses are primarily due to the following factors:

- 1) Increase in materials for additional chemical addition \$ 280,000
- 2) Amortization Increase for new capital \$ 232,000
- 3) New capital funding (Interest) \$ 273,000
- 4) Reallocation of existing positions to Sewer Utility \$ 131,000
- 5) Increase in internal recovery and interdepartmental charges \$ 832,000

Solid Waste Utility								
Revenues	Prior Year Actuals 2015	Current Year Budget 2016	2017 Operating Budget	2016-2017 Change	2018 Operating Budget	2017-2018 Change	2019 Operating Forecast	2020 Operating Forecast
Sale of Goods & services	8,388	8,996	9,017	21	9,510	493	10,663	11,964
Other	25	32	27	(5)	27	0	27	27
Total Revenues	8,411	9,027	9,043	16	9,536	493	10,689	11,990
Expenses								
Salaries & benefits	2,542	2,489	2,539	50	2,539	0	2,582	2,632
Contracted services	1,701	1,780	1,615	(165)	1,616	1	1,626	1,755
Materials & Supplies	821	1,048	836	(212)	836	0	854	857
Interest & debt	119	141	106	(35)	156	50	200	180
Amortization	534	859	678	(181)	882	204	1,387	2,181
Other	2,028	1,886	2,257	371	2,175	-82	2,265	2,349
Total Expenses	8,138	8,203	8,031	(172)	8,204	173	8,914	9,954
Net Earnings (Loss)	666	824	1,012	188	1,333	321	1,775	2,036
Permanent Positions		31.0	31.0	0	31.0	0	31.0	31.0
Dividend Contribution	393	393	393	0	405	12	413	421

Changes in the current year net operating expenses are primarily due to the following factors:

- 1) Decrease in contracted engineering services \$ (165,000)
- 2) Decrease in amortization expenses \$ (181,000)
- 3) Decrease in parts, supplies, maintenance, and utilities \$ (212,000)
- 4) Increase in internal recovery and interdepartmental charges \$ 371,000

TCA DECISION PACKAGE SUMMARY

Refer to Attachment A for detailed information on each decision package.

2017-2018 TCA Decision Packages:

Water Utility – Capital Requests					
Ref.	Year	Name	Capital Cost*	\$ Operating Impact*	Status
2.1	2017	Miscellaneous Water Distribution System Improvements	350	(2)	Recommended
2.1	2017	Water Meters	250	(2)	Recommended
2.1	2017	Water Mains Replacement – Asset Management Program	6,900	(216)	Recommended
1.3	2017	Water Mains Replacement – Downtown Rehabilitation Program	2,750	(86)	Recommended
2.1	2017	South Railway St SE – MW Road Rehabilitation	1,000	(33)	Recommended
2.1	2017	Tower Estates Infrastructure	250	(2)	Recommended
2.1	2017	WTP Enhancements Program	150	(8)	Recommended
2.1	2017	WTP Filter Media Rehabilitation Program	200	(10)	Recommended
2.1	2017	WTP Chemical Room Pumps & Piping Replacement	250	(13)	Recommended
2.1	2017	WTP HLP 7 & 8 Rehabilitation	400	(20)	Recommended
2.1	2017	WTP 3 SCU Structural Rehabilitation	300	(3)	Recommended
2.1	2017	WTP Boiler Heating System	200	(10)	Recommended
2.1	2018	Miscellaneous Water Distribution System Improvements	350	(2)	Recommended
2.1	2018	Water Meters	250	(6)	Recommended
2.1	2018	Water Main Valve Replacement	250	(6)	Recommended
2.1	2018	Water Mains Replacement – Asset Management Program	6,900	(216)	Recommended
2.1	2018	Water Main Extension Program	4,600	(171)	Recommended
2.1	2018	Oxford Ave/10th Ave SW Valve Chamber Upgrades	800	(29)	Recommended
2.1	2018	WTP Building Sustainability Program	150	(8)	Recommended
2.1	2018	WTP Enhancements Program	150	(8)	Recommended
2.1	2018	WTP Filter Media Rehabilitation Program	250	(10)	Recommended
2.1	2018	WTP Chemical Room Pumps & Piping Replacement	150	(8)	Recommended
2.1	2018	WTP Air Compressor Replacement	300	(15)	Recommended
Total			27,150	(884)	

*Numbers in 1000's

Sewer Utility – Capital Requests					
Ref.	Year	Name	Capital Cost*	\$ Operating Impact*	Status
2.1	2017	Miscellaneous Collection System Upgrades Program	350	(2)	Recommended
2.1	2017	Sewer mains Replacement – Asset Management Program	6,900	(216)	Recommended
1.3	2017	Sewer mains Replacement Program – Downtown Rehabilitation	2,750	(86)	Recommended
2.1	2017	Brier Park Gravity Bypass Phase 1	3,500	(197)	Recommended
2.1	2017	South Central Sanitary Trunk Sewer Rehabilitation – Phase 1	3,500	(86)	Recommended
2.1	2017	South Railway St SE – MW Road Rehabilitation	2,000	(62)	Recommended
2.1	2017	Tower Estates Infrastructure	250	(2)	Recommended
2.1	2017	Building 1108 Roof replacement	30	(1)	Recommended
2.1	2017	WWTP Building Sustainability Program	100	(3)	Recommended
2.1	2017	WWTP Enhancement Program	150	(5)	Recommended
2.1	2018	Miscellaneous Collection System Upgrades Program	350	(2)	Recommended
2.1	2018	Sewer mains Replacement – Asset Management Program	6,900	(472)	Recommended
2.1	2018	Brier Park Gravity Bypass Phase 1	3,300	(213)	Recommended
2.1	2018	South Central Sanitary Trunk Sewer Rehabilitation - Phase 2	1,500	(47)	Recommended
2.1	2018	Thompson Sewage Lift station Upgrade	1,000	(42)	Recommended
2.1	2018	Brier Park Sewage Lift Station Upgrade	1,500	(62)	Recommended
2.1	2018	Sewer Monitoring Station	100	(3)	Recommended
2.1	2018	WWTP Building Sustainability Program	175	(7)	Recommended
2.1	2018	WWTP Enhancement Program	150	(10)	Recommended
2.1	2018	WWTP Trickling Filters Rehabilitation	900	(67)	Recommended
2.1	2018	WWTP Motor Control Replacements	1,500	(112)	Recommended
2.1	2018	WWTP Secondary Back Up Generator	500	(37)	Recommended
Total			37,405	(1,734)	

*Numbers in 1000's

Solid Waste Utility – Capital Requests					
Ref.	Year	Name	Capital Cost*	\$ Operating Impact*	Status
2.1	2017	Collection Carts & Bins program	250	(8)	Recommended
2.1	2017	Landfill & Compost Program	350	(18)	Recommended
2.1	2017	Landfill Airspace Expansion	2,500	(125)	Recommended
2.1	2017	Landfill Building Services Projects	130	(3)	Recommended
2.1	2017	Collection Garage Building Projects	60	(1)	Recommended
2.1	2017	SW Collection Customer Services	200	(13)	Recommended
2.1	2018	Landfill & Compost Program	350	(53)	Recommended
2.1	2018	Landfill Customer Improvements	400	(20)	Recommended
2.1	2018	Landfill Building Services Projects	80	(7)	Recommended
2.1	2018	Collection Garage Building Projects	30	(3)	Recommended
Total			4,350	(251)	

*Numbers in 1000's

2014-2018 COUNCIL STRATEGIC PRIORITIES AND KEY RESULTS

Strategic Priority 1:

Economic Development: We foster a sustainable, growing and diverse economy with a strong industrial base and a vibrant downtown.

Strategic Priority 2:

Infrastructure and Amenities: We have high quality, sustainable infrastructure and amenities, and a reputation for excellent management and maintenance.

Strategic Priority 3:

Social Wellness: A safe community that welcomes diversity and supports all citizens with high quality and accessible cultural, recreational and public services.

Strategic Priority 4:

Image and Profile: We promote our distinctive community and excellent quality of life to our citizens and the world.

Strategic Priority 5:

Fiscal Management: Responsible financial management focused on the long term ensures a sustainable city.

Strategic Priority 6:

City Government: The City increasingly stands out as a well-governed and well-organized municipal corporation with a positive corporate culture.

Strategic Priority 1: Economic Development Key Results

- **KR 1.1:** At least one more heavy industrial operator or major expansion of existing heavy industry occurs by December 2018.
- **KR 1.2:** A cohesive economic development strategy is completed and being implemented by December 2014.
- **KR 1.3:** The Downtown Revitalization Plan is funded and being implemented by June 2018.
- **KR 1.4:** Value added manufacturing and processing is increased by December 2016.

Strategic Priority 2: Infrastructure and Amenities Key Results

- **KR 2.1:** Improve and implement an asset management plan with attention to our deep utilities and transportation network by December 2016.
- **KR 2.2:** The flood mitigation plan is fully implemented by April 2016.
- **KR 2.3:** The percentage of renewable energy production and consumption increases relative to other business growth by September 2015 and thereafter

Strategic Priority 3: Social Wellness Key Results

- **KR 3.1:** The river valley is developed as an aesthetic, recreational feature and as a tourist attraction by December 2018 and thereafter.
- **KR 3.2:** Appropriate river valley commercial development increases by December 2018 and thereafter.
- **KR 3.3:** Meaningful engagement opportunities for youth are developed and implemented by December 2015 and thereafter.
- **KR 3.4:** Opportunities to enhance existing green space are identified and implemented by December 2016 and thereafter.
- **KR 3.5:** Increased recreational opportunities in the south side of the city are identified and developed by December 2018.

Strategic Priority 4: Image and Profile Key Results

- **KR 4.1:** Medicine Hat promotional agencies align behind a strong external brand and promote Medicine Hat with a unified external voice by December 2015 and thereafter.
- **KR 4.2:** Visitors increasingly choose Medicine Hat as a destination, and increasingly leave with a positive impression of the city by December 2014 and thereafter.
- **KR 4.3:** Citizens are increasingly positive ambassadors for Medicine Hat by December 2014 and thereafter.
- **KR 4.4:** Medicine Hat is increasingly viewed as a choice community and a great place to work, live and play by December 2016 and thereafter.

Strategic Priority 5: Key Results

- **KR 5.1:** The City's healthy balance sheet provides flexibility for the future by March 2015 and thereafter.
- **KR 5.2:** A risk tolerance framework is articulated and adopted by Council by September, 2014.
- **KR 5.3:** The City's sustainable equity pool continues to produce dividends by March 2014 and thereafter.

Strategic Priority 6: City Government Key Results

- **KR 6.1:** A high performance culture with clear accountabilities is in place in the City by December 2014.
- **KR 6.2:** Councilors are role models for excellence in governance by December 2014 and thereafter.
- **KR 6.3:** Increasingly efficient and effective customer-oriented service delivery is implemented in the City by December 2014 and thereafter.
- **KR 6.4:** Employee turnover is reduced and measurable increases in employee satisfaction are recorded by September 2014 and thereafter.
- **KR 6.5:** Council is a resource for strategic direction and advice to the CAO by September 2014 and thereafter.
- **KR 6.6:** The best organization structure for the City to move forward into the future is determined and implemented by December 2016.