



QUARTER 3, 2007

KNOW YOUR WATER BUSINESS

For Water Services and Water Resources employees

<http://waternet>



THE CITY OF
CALGARY

THE BIG PICTURE IN SMALL BITES

Dear Water Services and Water Resources team,

Welcome to the second issue of **GAUGE** — a look at the successes, challenges and performance results for our third quarter — July through September.

Employee feedback for the first issue was positive indicating we are on the right track with this new employee quarterly business report. “Good snapshot of information for what is going on business-wise,” was one of the comments that came our way.

It’s not rocket science. When we have the big picture in sight, we are better able to see the value of our work and gain an understanding and appreciation for how we contribute to our business units’ success.

This last quarter may have coincided with the traditional “kick-back” vacation time but as a business we were busy. At the beginning of the summer we started developing the departmental 2009 – 2011 Business Plan while still delivering on the 2006 – 2008 Business Plan. And the planning will continue well into the new year.

Once again, we encourage you to discuss the information found in **GAUGE** at your staff meetings and if you need anything clarified or would like to provide feedback, give your manager, supervisor or us a call.

Thank you for taking the time to read this report and know that your support keeps our work going strong.


ZENNON 268.5733


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MAKING OUR MARK

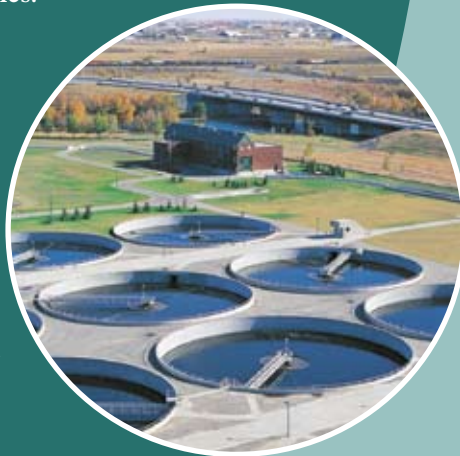
Performance measures cover a lot of ground: financial, customer, infrastructure, service delivery, workforce and internal practices. They're tied into the three-year business plan — which reflects Council priorities (and our strategies and actions) — and the three-year budget. Performance measures show if we are achieving what we set out to do and highlight areas where challenges exist.

QUALITY OF OUR WASTEWATER EFFLUENTS

In every quarterly report — for decades now — Calgary's Bonnybrook and Fish Creek wastewater treatment plants have been meeting all the effluent quality limits set by Alberta Environment, 100 per cent of the time. Water Resources Process Engineer, Lal Amatya says there's no secret to their consistent success. "We just always achieve the best we can."

Alberta Environment has identified specific parameters around the quality of effluent that's released back into our rivers. Staying within those limits is a required component for maintaining The City's Licence to Operate at its wastewater treatment facilities.

The criteria used to define what an acceptable quality of effluent looks like, (e.g. phosphorus loading rate, amount of suspended solids, ammonia nitrogen content, biological oxygen demand, etc.) continues to evolve as environmental groups push for increasingly tougher regulations.



RAISE THE BAR

You know your business better than anyone. Let your supervisor or manager know how we can improve performance measures that are below 100 per cent.

What do you think of our performance measure targets? Are they within reach (achievable), realistic now and for the next business planning cycle? You tell us.

PERFORMANCE MEASURES*

QUARTERLY PERFORMANCE MEASURES	2007 TARGET	2007 Q1	2007 Q2	2007 Q3
Per cent of time the treated drinking water meets provincial regulations	100	100	100	100
Per cent of time Wastewater meets the provincial regulations for wastewater treatment	100	100	100	100
Service Requests received by 3-1-1 – percentage on time	88	90	92	91
Per cent of water meters installed – residential accounts	81.8	79.4	79.8	80.3
Maintain corporate and business unit ISO registrations	100	100	100	100

* The 2006–2008 Business Plan contains many more measures. You can view them by visiting [waternet](#) and clicking on About Us.

MAKING SENSE OF THE QUARTER

In the first issue of **GAUGE** we focused on the \$346M (million) 2007 operating budget. This issue we're highlighting the **capital budget for 2007 which is tipping \$500M. At the end of the third quarter, about 50 per cent of capital funding for 2007 has been spent on major projects including:**

Pine Creek Wastewater Treatment Plant and sanitary trunks and pump stations.

Glenmore and Bearspaw Plant upgrades as well as feeder mains, pump stations and reservoirs.

Drainage projects including acreage assessment and the Shepard Wetlands as well as quality retrofit and flood relief.

The Capital Budget follows the three-year budget and business plan cycle. We're just past the midway point of this 2006 – 2008 planning cycle. Unlike the operating budget, unspent funds at the end of any given year are carried forward to the following year.

Our capital budget is the product of considerable thought and planning. We need to build new infrastructure to match the pace of growth in Calgary amidst rapid cost escalation and severe labour shortages, while continuing to maintain our assets in good condition.

BUSINESS PLANNING

The City has a grown-up approach to business planning these days. To paraphrase a member of management, in the past we “did stuff and hoped things would turn out for the best.” Now we are taking a more strategic approach based on Council’s decision in 2005 to go into a three-year business planning cycle and to connect the business plan with the budget. (BPBC2 is the acronym for Business Planning & Budget Co-ordination and ‘2’ represents the second time we have engaged in a three-year business plan.)

Being strategic begins with understanding the environment in which we work, our customers as well as the strengths, weaknesses and opportunities of the business. With a solid plan in place, better decisions and judgments can be made.

A number of people are involved in the overall planning process but at the end of the day each of us is accountable for delivering on the business plan. The Water Services and Water Resources strategies, actions and deliverables are part of the UEP departmental business plan which responds to the corporate directives and pressing needs of a growing community.

MILESTONES ALONG THE ROUTE

Early June 2007 – 2009 – 2011 Business Planning team formed with representation from all the UEP business units.

Late June 2007 – UEP managers and directors meet to discuss the imagineCALGARY targets (114 in total) and decide which ones will be a priority for our departmental (UEP) 2009 – 2011 Business Plan.

The imagineCALGARY Plan, aka the Long-range Urban Sustainability Plan, is a 100-year vision of the city developed through a public engagement initiative to help build a sustainable city. Visit imaginecalgary.ca for more information.

July 2007 – Just past the mid-point of the 2006 – 2008 three-year business planning cycle and still need to deliver the business goals for your area. Ask your manager for details.

July 2007 – Employees asked for feedback about the customer service we provide Calgarians. Valuable information obtained for 2009 – 2011 business planning process. See survey results in October Connections.

August 2007 – SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis conducted by management team.

September 2007 – UEP managers, directors, leaders and supervisors discuss department business plan priorities and risks. A look at potential impacts on the business and trends affecting the organization (e.g. labour shortages, climate change).

Last stop this quarter.
Watch for more ‘points of interest’ in GAUGE 4.

November 2008 – Council to approve 2009 – 2011 Business Plan.

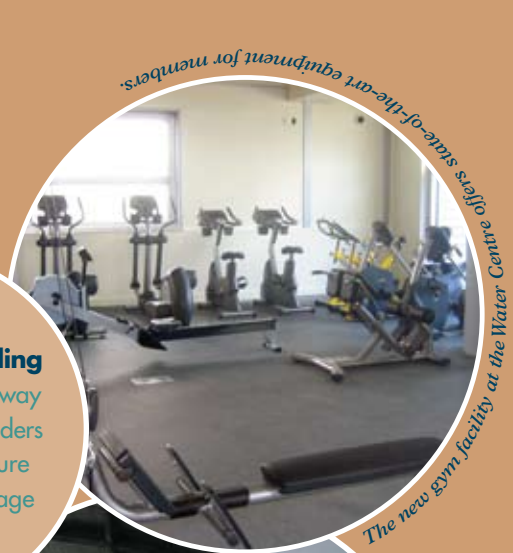
NUTS AND BOLTS

This summer, a **Customer Survey Audit** was conducted of all customer satisfaction surveys for Construction Services, Distribution Control, Infrastructure Delivery, Meters and Quality Services and Public Response. This audit looked at improvements and opportunities to increase customer satisfaction — one of the primary focuses of our business plan.

Maintenance Planning Section at Glenmore and Bearspaw water treatment plants developed and implemented new preventative maintenance processes that will increase the lifespan of plant assets.

Council passes the amended Lot Grading Bylaw, defining the way The City and homebuilders work together to ensure there is proper drainage on household properties.

Business Integration sees more than half of all leader positions filled by end of Quarter 3. In Water Services, 12 of the 20 leader positions are filled and 10 of 19 leaders have been chosen in Water Resources.



The new gym facility at the Water Centre offers state-of-the-art equipment for members.
Employees were 'on the move' to the Water Centre in September.



LEED AND THE WATER CENTRE



Knowledge nugget

When The City adopted the Leadership in Energy and Environmental Design (LEED) Green Building System™ Silver certification as its benchmark for the design, construction and operation of all new City facilities, it was leading-edge bold. The Water Centre, with its innovative design, exceptional indoor environment and extremely energy efficient systems, is now poised to go all the way to gold. Maybe even platinum. Project Manager, Russ Golightly, has been doing the paperwork for LEED certification of the new facility. “From a LEED perspective there’s nothing better than platinum,” Russ said. “The exemplary performance of the building could very well take us there.” Based on the number of credits or performance benchmarks already established, Russ and his team are very confident that gold is secured. “Everybody just wants it to be platinum.”

BUSINESS LITERACY TOOLKIT

SUSTAINABILITY: When we toss this word around what do we really mean? It's part of today's vocabulary and is a fundamental part of our UEP vision. According to the encyclopedic definition, "sustainability focuses on providing the best outcomes for both the human and natural environments now, and into the indefinite future."

VISION

"... leading the community in the pursuit of environmental excellence and sustainability."

ENGAGE

Let us know what you think, good or bad. All feedback is appreciated. It tells us how we're doing and what we can do better.

You can email us at either
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