








City of Raleigh
Public Utilities Department
Multi-Year Business Plan
2016 - 2018



Administration • Capital Improvements Management • Meters
Resource Recovery • Sewer Maintenance • Customer Care & Billing
Utility Support • Water Distribution • Water Treatment

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A Letter from the Director

To our Valued Customers and Employees,

As you may know, the City of Raleigh Public Utilities Department set out with the ambitious goal of developing and implementing a departmental Strategic Plan three years ago, and we are proud to report we have achieved many of the objectives stated in the plan. Some of these successes include the adoption of an employee incentive for certification program, establishment of an asset management program, formalized emergency water connections with neighboring utilities, and improved motor fleet management. Ultimately, all of these efforts were undertaken with the goal of making our utility a better, more efficient organization, and I believe we have made significant progress in this mission.

However, like any plan, it requires regular updates to reflect new challenges and our continued pursuit of becoming a world class utility. With this in mind, we offer you our Multi-Year Business Plan, which is the extension of our original departmental Strategic Plan. While the title nomenclature has changed in order to align our plan with the Citywide Strategic Plan, this document remains our utility's road map for the next three years. Specifically, you will notice a significant emphasis on measuring our successes, both past and present, and a commitment to expanding our customer service efforts. We will also continue to be leaders in environmental stewardship, responsible management of our invaluable infrastructure, and resource planning for the future. As the services we provide are critical to the vitality and sustained success of our community, we take our responsibilities very seriously and this document reflects our dedication to our customers.

I look forward to sharing our story with you, and I am excited about the progress we are poised to make in the coming years. If you have any questions about our Multi-Year Business Plan, please contact me at robert.massengill@raleighnc.gov or visit our webpage:

<http://www.raleighnc.gov/services/content/PubUtilAdmin/Articles/StrategicPlanning.html>



Sincerely,

A handwritten signature in blue ink that reads "Robert Massengill". The signature is written in a cursive, flowing style.

Robert Massengill, PE
Director

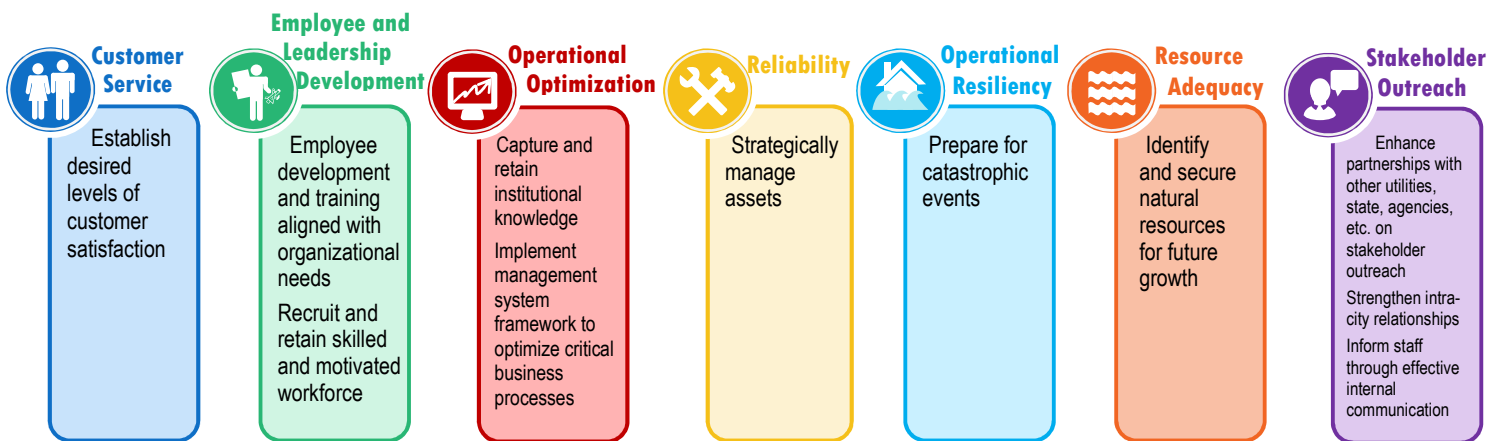
Overview of Planning Process

The City of Raleigh Public Utilities Department's *Strategic Plan* was created in 2012 to help define the future direction of our utility, creating a road map for making resource allocation decisions that take us where we want to go. Knowing that strategic planning is never truly done, we endeavored to update our Plan, now designated as our Multi-Year Business Plan, to meet our changing utility, community and environmental needs. We also collaborated with our City's concurrent strategic planning efforts, which were used to align our objectives and action items with the City's six key focus areas (*Arts & Cultural Resources; Economic Development & Innovation; Growth & Natural Resources; Organizational Excellence; Safe, Vibrant & Healthy Community; and Transportation and Transit*).

Our Business Plan was developed and updated using the Effective Utility Management (EUM) guidance document, which identifies industry best practices. EUM has been used throughout these industries to help define priorities and focus attention where it is needed most. It includes a guidance document and methodology, a self-assessment tool based on ten core attributes, and performance guidelines. We used the EUM methodology to help guide our decisions about our organizational priorities and the EUM attributes to refine our Areas of Development¹ that we use as the focal points for this Business Plan.

Our Business Plan was updated with input from many department personnel. The leadership team, comprised of division managers, assistant directors and select other subject matter experts, used the EUM guidance document throughout the planning process to evaluate and prioritize the Areas of Development in the Plan. We engaged a focus group, which included a cross-section of department employees, to provide input to the status of the action items in the Plan, and to validate the priorities established by the leadership team. We also conducted a department-wide employee survey to understand how all employees perceived the progress of our ongoing strategic and business planning efforts.

The leadership team selected a three-year timeframe for the Business Plan. Our initial Plan was developed in 2012, and implemented during 2012-2014. Our Business Plan update effort was undertaken in 2015, with goals and actions to be addressed during the next 3 years (calendar years 2016-2018).



CORPUD's Areas of Development along with objectives.

¹ Select EUM guidance manual attributes were renamed by CORPUD to better fit with core values and mission, where applicable. They are referred to throughout this document as Areas of Development.

Customer Service = Customer Satisfaction; Reliability = Infrastructure Stability; Stakeholder Outreach = Stakeholder Understanding and Support.

Our Mission, Vision and Values

Validating Our Mission and Vision

When creating our Strategic Plan in 2012, it was important to establish a clear vision and mission for our organization – how we want our employees, management and stakeholders to think of our organization. Our vision and mission were revisited and renewed during our 2015 Multi-Year Business Plan development efforts.

“We are a world-class leader in sustainable water and wastewater service delivery.”

-CORPUD Vision

“To provide safe, sustainable water services for our customers while protecting public health and contributing to the economic, environmental and social vitality of our communities.”

-CORPUD Mission

Our vision and mission collaboratively form the foundation of our organization: what we do, how we do it, what kind of organization we want to be, and how we see ourselves. Upon this foundation, our leadership team established the Areas of Development detailed later in this Plan.

Building on Our Core Values

Truly successful organizations and their employees consider every action from the standpoint of their core values. If an action does not fit well with the core values, then the organization or its employees should reconsider the action. To fulfill our vision, it is imperative that we incorporate our values in all that we do as an organization. We will know that the Department is functioning ideally when we are living our core values.

Accountability. Accountable for our actions as a group and as individuals; accept responsibility for our duties and for our actions, good or bad.

Effectiveness. Both competently and efficiently accomplish our tasks, whatever they may be. Repeatedly and reliably completing our jobs and, when necessary, helping others to complete theirs. **Empathy.** Empathetic and compassionate to our co-workers and our customers. Through empathy, we understand and identify the issues of others; we become better people and better employees; we pause and think before we react; and we take the state of mind of our co-workers and customers into account when responding to situations. Empathy is also important as it promotes efforts to foster other organizational values such as equality, fairness, honesty and openness. **Equality.** Impartially interacting with all co-workers and customers; provide the same opportunities to all of our employees without regard to friendship or familiarity; and to not discriminate in any manner on the basis of age, disability, sex, race, color, creed, sexual orientation or national origin in our interpersonal interactions; avoid conflicts of interest and appearance of conflicts of interest; and apply the Golden Rule: “Do unto others as you would have them do unto you.” **Fairness.** Justly interacting with our employees, our co-workers, customers and vendors; committed to minimizing bias, promoting justice and striving for equitable, repeatable decisions in everyday actions. **Fiscal**

Responsibility. Monetarily responsible with the tools, training and resources placed within our care to efficiently complete tasks within our job duties; good stewards of our time; eliminate waste and encourage effectiveness and accountability in ourselves and our co-workers. **Honesty.** Honest regarding our individual moral character - denoting positive, virtuous characteristics such as: integrity, truthfulness, and straightforwardness. **Knowledge.** Knowledgeable about our continued commitment to acquire skills, experience and education; share our knowledge unselfishly with others and encourage the pursuit of knowledge in our employees and co-workers to the benefit of our organization. **Openness.** Committed to being transparent in our actions and decision-making as well as our obligations to accept different points of view, and consider those viewpoints when reaching decisions. **Quality.** Have pride in the quality of the potable water, treated effluent, and process residuals produced in full compliance with regulatory and reliability requirements and consistent with customer, public health, and ecological needs.

Aligning with the City's Vision

During our planning process we worked alongside other departments to ensure that our Plan was integrated with the City's Strategic Plan. The City's six areas of strategic focus are linked to our own initiatives, and provide validation that we are focusing our efforts on the right things to do.



CORPUD's Multi-Year Business Plan relates to several of the City's six areas of strategic focus, shown above.

Implementing the Plan

With many challenges and limited resources, we make investment decisions for the utility every day. Our Business Plan helps us decide how to optimize our investments in our people, work processes and the tools needed to do the job of providing our customers with world-class service. We will use our Plan to guide our decisions over the coming years, and make it part of our working life. To do this we will strive to:

- Use the *Multi-Year Business Plan* (page 8) as part of our regular leadership meetings, and as the basis for our division and team planning activities
- Communicate the status of the Plan to the entire department annually
- Revisit the elements of the Plan annually
- Update the Plan every three to five years, based on organizational and community need

Our implementation efforts will be guided by staff from within the department empowered as Champions and Team Leaders. **Champions** will take extraordinary interest in and be accountable for all departmental efforts to adopt and implement select Areas of Development and Objectives in the Plan. They will also advocate for and be responsible for the success of the overall Plan. **Team Leaders** will support Champions by directing the operations, activities, and performance of employee teams assembled to accomplish the Action Items identified for each Objective. These Champions and Team Leaders will in turn be supported by the daily efforts of each of our employees as we strive to accomplish our vision and mission.

Areas of Development

This section focuses on the details of the Areas of Development which were chosen by the leadership team, and hold the focus of this Business Plan. Our leadership team recognized the challenges and opportunities that we face, both internal and external, and tailored the Plan to address these issues in a systematic approach. Our Areas of Development help us focus our efforts and initiatives on the right things at the right time.



Customer Service. *Identified as one of the City Manager's key priorities, customer service emphasizes customer satisfaction and our ability as a department to provide reliable, responsive, and affordable services; all in line with explicit, customer-accepted service levels.*



Employee and Leadership Development. *Our effort to recruit, develop and retain a competent, motivated and agile workforce. When our leadership team reviewed the attributes of the EUM, there was a universal recognition of the need to reward our employees for efforts to implement the Business Plan. We see our employees as our most valuable resource and express a desire to invest in that resource.*



Operational Optimization. *The process of channeling transition and change-efforts towards continuous self-improvement. Additionally, this area will need to be developed so that other areas may meet their full potential so we can identify any savings that can be used to fund new employee leadership and development programs and to minimize necessary rate increases.*



Reliability. *Reliability of the infrastructure we use to provide water, wastewater and reuse services. The City has significant amounts of underground water and wastewater lines that are more than 65 years old and many components in our water and wastewater treatment facilities are nearing the end of their useful lifecycle. In addition, we need to better understand the conditions and needs of our infrastructure.*



Operational Resiliency. *Understanding how best to work together to anticipate and avoid problems and to manage risks (including legal, regulatory, financial, environmental, safety, security, and natural disaster-related) is key to building a resilient organization.*



Resource Adequacy. *Defined as the practice of conserving existing resources and developing new ones in response to ever-changing climate and growth needs.*



Stakeholder Outreach. *Encompasses the effort to gain support from internal and external stakeholders for our Strategic Planning activities and implementation.*

The remaining three EUM attributes (product quality, financial viability, and community sustainability), while not called out in the action plan, are embedded in all parts of our day-to-day activities as we accomplish our mission of providing safe and reliable water services to our community.

Each development area is listed along with its objective, action items, champion and timeline. This information is provided to assist each employee in understanding, tracking and implementing our plan.

Multi-Year Business Plan




Areas of Development	Champion	Objective	Action Item	2016	2017	2018
Customer Service	Karen Ray	A. Establish desired levels of customer satisfaction	1. Create and conduct utility-wide customer satisfaction survey(s)	■		
			2. Develop strategy to incorporate feedback from customers into utility business processes		■	
			3. Develop metrics and monitor performance based on expected levels of customer satisfaction		■	■
			4. Propose program to assist customers with utility billing affordability	■	■	
			5. Implement Consolidated Customer Call Center	■	■	
Employee and Leadership Development	Kenny Waldroup	B. Employee development and training aligned with organizational needs	1. Incorporate output from an organizational gap analysis into employee skill development plans	■	■	■
			2. Prioritize and implement applicable components of skill-based training recommendations			■
			3. Include employee development goals in annual performance evaluation process	■	■	■
			4. Develop an employee cross-training program	■	■	
	Kenny Waldroup	C. Recruit and retain skilled and motivated workforce	1. Continue to evaluate and promote the incentive/certification program	■	■	■
			2. Identify and formalize supervisor training program to improve employee retention	■	■	
Operational Optimization	TJ Lynch	D. Capture and retain institutional knowledge	1. Develop and implement a plan to capture and retain institutional knowledge	■	■	
			2. Implement Cityworks CMMS	■	■	
	TJ Lynch	E. Implement management system framework to optimize critical business processes	1. Select and implement management system framework(s)		■	■
						■
Reliability	Aaron Brower	F. Strategically manage assets	1. Partner with city departments to coordinate capital projects	■	■	
			2. Refine the preventative maintenance program for critical vertical and horizontal assets		■	■
			3. Continue implementing the horizontal asset management program	■	■	■
			4. Procure and implement the recommended asset management software		■	■
			5. Develop and implement a vertical asset management program	■	■	■
Operational Resiliency	Kenny Waldroup	G. Prepare for catastrophic events	1. Identify resources and funding necessary for operation of department-wide critical assets during catastrophic events	■	■	■
			2. Pre-qualify and contract with specialized vendors as emergency contingencies	■	■	
			3. Develop a unified risk-based department-wide Emergency Response Plan	■	■	■
			4. Develop and execute annual catastrophic event awareness training		■	■
Resource Adequacy	Whit Wheeler	H. Identify and secure natural resources for future growth	1. Update estimated regional water resource forecasts and trends	■	■	
			2. Integrate regional adaptive water management strategies into existing water shortage response plan	■	■	
			3. Develop Integrated Water Supply Plan	■		
Stakeholder Outreach	Karen Ray	I. Enhance partnerships with other utilities, state agencies, etc. on stakeholder outreach	1. Align communication messaging on utility issues with stakeholders	■		
	Karen Ray	J. Strengthen intra-city relationships	1. Dedicate staff and resources to develop and communicate the city's strategic plan	■		
			2. Enhance collaboration between Public Utilities and other city departments	■	■	■
	Karen Ray	K. Inform staff through effective internal communication	1. Update Public Utilities communication plan	■	■	
2. Align resources with updated communication plan needs				■	■	



Customer Service is a key priority for our Department. We emphasize customer satisfaction and our ability as a department to provide reliable, responsive, and affordable services — all in line with explicit, customer-accepted service levels.

Objective: A. Establish desired levels of customer satisfaction

Champion: Karen Ray

City of Raleigh Strategic Plan Key Focus Area:  Organizational Excellence

Action Item	Team Lead	Schedule
A.1. Create and conduct utility-wide customer satisfaction survey(s)		
Create a repeatable customer satisfaction survey program that assists customer-facing CORPUD staff in continuously improving service. The program should address multiple customer contact areas including field service, billing and collections, private development, construction, water quality, environmental stewardship, financial assistance, biosolids program. Include merger communities/multiple stakeholders. The survey will be used to establish customer satisfaction service levels.	Beverly Brookman	2016
A.2. Develop strategy to incorporate feedback from customers into utility business processes		
Develop a method to analyze customer survey data (A.1.) and incorporate customer feedback into appropriate business processes and management systems.	Susan Decker	2017
A.3. Develop metrics and monitor performance based on expected levels of customer satisfaction		
Develop goals and standards based on customer survey findings. Determine measurement and monitoring tools, reports, etc. that can help achieve expected levels of customer satisfaction.	Lorenzo Holloway	2017 and 2018
A.4. Propose program to assist customers with utility billing affordability		
Propose, for council approval, a program that assists lower income customers and customers facing economic hardship situations with utility billing affordability.	Ed Buchan	2016 through Q2 2017
A.5. Implement Consolidated Customer Call Center		
Implement a citywide customer call center in collaboration with other city departments to provide centralized, responsive customer service to citizens.	Beverly Brookman	2016 through Q3 2017


Employee and Leadership Development



Our effort to recruit, develop and retain a competent, motivated and agile workforce. When our leadership team reviewed the attributes of the EUM, there was a universal recognition of the need to reward our employees for efforts to implement the Business Plan. We see our employees as our most valuable resource and express a desire to invest in that resource.

Objective: B. Employee development and training aligned with organizational needs

Champion: Kenny Waldroup

City of Raleigh Strategic Plan Key Focus Area:  Organizational Excellence

Action Item	Team Lead	Schedule
B.1. Incorporate output from an organizational gap analysis into employee skill development plans		
Review all operational optimization project findings and recommendations from consultants, as well as internal findings from studies. Incorporate recommendations into employee development skill program that includes training efforts, job descriptions, implementation schedules, and organizational structure.	Maisha Williams	2016 through Q1 2018
B.2. Prioritize and implement applicable components of skill-based training recommendations		
Work with local, regional and national educational organizations (AWWA, WEF, Wake Technical Community College) to develop skill-based training programs and certifications. The purpose of the training programs is to address knowledge gaps identified in organizational gap analyses.	Yeonha Kwak	2016 through 2018
B.3. Include employee development goals in annual performance evaluation process		
Develop a standardized approach to employee evaluations that includes goals, expectations, and training needs tied to organizational needs. As the City develops a new performance evaluation process (applicable to all departments), the utility efforts will be coordinated with Human Resources.	Ken Best	Q2 2016 through Q1 2018
B.4. Develop an employee cross-training program		
Develop a cross-training program for employees that could be implemented as needs and opportunities arise. Training program will be aligned with and support organizational and City needs.	Matt Vessie	Q3 2016 through Q2 2017

Employee and Leadership Development



Our effort to recruit, develop and retain a competent, motivated and agile workforce. When our leadership team reviewed the attributes of the EUM, there was a universal recognition of the need to reward our employees for efforts to implement the Business Plan. We see our employees as our most valuable resource and express a desire to invest in that resource.

Objective: C. Recruit and retain skilled and motivated workforce

Champion: **Kenny Waldroup**

City of Raleigh Strategic Plan Key Focus Area:  Organizational Excellence

Action Item	Team Lead	Schedule
C.1. Continue to evaluate and promote the incentive/certification program		
Promote the utilities incentive/certification program, and link/expand as part of a citywide program.	Chris Phelps	2016 through 2018
C.2. Identify and formalize supervisor training program to improve employee retention		
Formalize a supervisor training program based on the future state of a supervisor position. The job description of the supervisor will include developing appropriate plans for employee growth, production and overall development.	Maisha Williams	2016 and 2017
C.3. Develop and implement retention/recruitment plans to mitigate turnover in key positions		
Identify high turnover positions within the utilities department and partner with Human Resources Department to develop mitigation plan for preventable turnover.	Tim Woody	2018

Operational Optimization



Evaluating and improving operational processes in an effort to have a positive impact on cost, efficiency, and/or effectiveness. Ideally savings are identified and are able to be reinvested in the utility and its assets.

Objective: D. Capture and retain institutional knowledge

Champion: TJ Lynch

City of Raleigh Strategic Plan Key Focus Areas:  Organizational Excellence |  Economic Development & Innovation

Action Item	Team Lead	Schedule
D.1. Develop and implement a plan to capture and retain institutional knowledge		
Collect information on assets and business processes to create a plan to address attrition due to turnover and retirements, with priority given to areas of concern that have been identified. Use data in the staff turnover report to determine priorities/areas of concern by division.	Matt Vessie	2016 through Q2 2017
D.2. Implement Cityworks CMMS		
Develop business process that allows CORPUD staff to manage data in Cityworks database for operational efficiency. This applies to department-wide divisions and assets. Cityworks CMMS will aid in capturing institutional knowledge for CORPUD.	Bruce Norris	2016 and 2017

Objective: E. Implement management system framework to optimize critical business processes

Champion: TJ Lynch

City of Raleigh Strategic Plan Area:  Organizational Excellence |  Economic Development & Innovation

Action Item	Team Lead	Schedule
E.1. Select and implement management system framework(s)		
Identify appropriate management system framework(s) for the department and/or divisions (AWWA, safety, ISO, National Biosolids Partnership, etc.). The intent is not necessarily to achieve formal certification but to develop a framework that meets the specific needs of each division, and to promote use consistently.	Marti Gibson	Q4 2016 through 2018



Reliability of the infrastructure we use to provide water, wastewater and reuse services. The City has significant amounts of underground water and wastewater lines that are over 65 years old and many components in our water and wastewater treatment facilities are nearing the end of their useful lifecycle. In addition, we need to better understand the conditions and needs of our infrastructure.

Objective: F. Strategically manage assets

Champion: Aaron Brower

City of Raleigh Strategic Plan Key Focus Areas:  Economic Development & Innovation |  Growth & Natural Resources

Action Item	Team Lead	Schedule
F.1. Partner with city departments to coordinate capital projects		
Coordinate with other city departments to represent/display future projects in GIS, thereby allowing persons to view projects spatially, and adjust and coordinate project schedules to reduce overlaps and disruptions while minimizing costs. Projects need to be displayed as spatially accurate to identify and mitigate conflicts.	Eileen Navarrette	2016 through Q2 2017
F.2. Refine the preventative maintenance program for critical vertical and horizontal assets		
Refine the preventive maintenance program with the goal of reducing catastrophic failures of assets. This will apply to both horizontal and vertical assets (collection system cleaning, valve exercising, ARV maintenance, pump station maintenance, and plant equipment maintenance). The program focuses on identified critical assets.	Ken Best	2017
F.3. Continue implementing the horizontal asset management program		
Communicate the value and importance of continuing and improving the asset management program to collect better data and make better decisions to prolong the life of horizontal assets.	John Sorrell	2016 through 2018
F.4. Procure and implement the recommended asset management software		
Implement asset management software to compile data and allow for prioritization of condition assessment, inspection frequency, and rehabilitation and replacement activities. This will help clarify system-wide maintenance and replacement costs to support annual operating and capital budget efforts. The system will help to manage data generated by Cityworks, CCTV inspections and other criticality factors; aid in project development; and enhance coordination with other projects.	Howard Hoyle	2017 through Q1 2018
F.5. Develop and implement a vertical asset management program		
Inventory and condition data for pump stations, plant equipment, building infrastructure, and other vertical assets is generally lacking. This information will be used to establish a rehabilitation and replacement plan based on criticality that will improve system reliability, reduce risk of catastrophic failure, and reduce the potential for damage to the environment and public and private infrastructure. This will also help clarify system-wide maintenance and replacement costs to support annual operating and capital budget efforts.	John Sorrell	Q2 2016 through 2018



Understanding how best to work together to anticipate and avoid problems and to manage risks (legal, regulatory, financial, environmental, safety, security, and natural disaster-related) is key to building a resilient organization.

Objective: G. Prepare for catastrophic events

Champion: Kenny Waldroup

City of Raleigh Strategic Plan Key Focus Areas:  Organizational Excellence |  Safe, Vibrant & Healthy Community

Action Item	Team Lead	Schedule
<p>G.1. Identify resources and funding necessary for operation of department-wide critical assets during catastrophic events</p> <p>Identify resources necessary for operation of department-wide critical assets during catastrophic events. Include or verify that emergency funding sources are part of the annual budgeting process, and clearly state source of emergency funds.</p>	Jennifer Alford	Q1 of 2016, 2017, and 2018
<p>G.2. Pre-qualify and contract with specialized vendors as emergency contingencies</p> <p>Identify the necessary resources that may be required in an emergency. Prequalify and contract with qualified vendors that have the necessary additional resources and can respond during an emergency.</p>	Kermit Chapman	2016 through Q3 2017
<p>G.3. Develop a unified risk-based department-wide Emergency Response Plan</p> <p>Create a comprehensive department-wide emergency response plan, built on existing emergency response plans. The Plan should be written in collaboration with divisions and other City departments as appropriate, and readily accessible to end users.</p>	Jason Waters	2016 through 2018
<p>G.4. Develop and execute annual catastrophic event awareness training</p> <p>Identify the scenarios to be evaluated as part of the annual catastrophic event awareness training - for department staff and first-responders in other city departments. Work with first responders from the state, city and county to ensure proper communications and response. Include these partners in table top exercises to evaluate readiness.</p>	Jason Waters	2017

Resource Adequacy



Defined as the practice of conserving existing resources and developing new ones in response to ever-changing climate and growth needs.

Objective: H. Identify and secure natural resources for future growth

Champion: Whit Wheeler

City of Raleigh Strategic Plan Key Focus Areas:  Economic Development & Innovation |  Growth & Natural Resources

Action Item	Team Lead	Schedule
H.1. Update estimated regional water resource forecasts and trends		
Reconcile previous demand estimates and evaluate potential future impacts of water fixture replacement in older houses/buildings. Water demand values will support water resource planning.	Ed Buchan	2016
H.2. Integrate regional adaptive water management strategies into existing water shortage response plan		
Collaborate with neighboring utilities to develop water transfer strategies for both emergency situations and drought mitigation. Include findings in CORPUD's existing water shortage response plan.	Ed Buchan	Q2 2016 through Q2 2017
H.3. Develop Integrated Water Supply Plan		
Integrate the outputs from the various interconnection and water supply plans into one comprehensive document.	Chris Phelps	Q1 and Q2 2016

Stakeholder Outreach



Encompasses the effort to gain support from internal and external stakeholders for our Strategic Planning activities and implementation.

Objective: I. Enhance partnerships with other utilities, state, agencies, etc. on stakeholder outreach

Champion: Karen Ray

City of Raleigh Strategic Plan Key Focus Areas:  Organizational Excellence |  Economic Development & Innovation

Action Item	Team Lead	Schedule
I.1. Align communication messaging on utility issues with stakeholders		
Align regional communication messaging on utility issues with other regional utilities and stakeholders/customers in the Raleigh media-shed.	Ed Buchan	Q1 through Q3 2016

Objective: J. Strengthen intra-city relationships

Champion: Karen Ray

City of Raleigh Strategic Plan Key Focus Area:  Organizational Excellence

Action Item	Team Lead	Schedule
J.1. Dedicate staff and resources to develop and communicate the city's strategic plan		
Communicate departmental assignments and progress on the City's strategic planning efforts. Coordinate departmental resources that will assist the city in completion of the strategic plan.	Carolyn Dumas	Q1 through Q3 2016
J.2. Enhance collaboration between Public Utilities and other City departments		
Identify where there are strong interdependencies between departments. Assign staff to coordinate activities between departments to perform a liaison function. Document existing activities to assist in how they can be enhanced department-wide.	Candia Perry	2016 through 2018

Stakeholder Outreach



Encompasses the effort to gain support from internal and external stakeholders for our Strategic Planning activities and implementation.

Objective: K. Inform staff through effective internal communication

Champion: Karen Ray

City of Raleigh Strategic Plan Key Focus Area:  Organizational Excellence

Action Item	Team Lead	Schedule
K.1. Update Public Utilities communication plan		
Update department communication plan with input from diverse employee stakeholders representing all divisions.	Carolyn Dumas	2016
K.2. Align resources with updated communication plan needs		
Based on data collected from K.1, align utility resources to support the plan needs. Consider the use of multiple methods to disseminate information.	Carolyn Dumas	Q3 2016 through Q1 2018



**We are a world-class leader
in sustainable water and
wastewater service delivery.**