



ACRWC
Strategic Plan
2023-2026

Letter from the Board

Once each term, representatives of the members of the Alberta Capital Region Wastewater Commission (ACRWC) meet to determine the best way to meet the needs of member municipalities over the long-term. The result of that planning is what you see on the pages that follow.

The Board members of the Commission provide governance and oversight to the ACRWC and its operations. Board governance and oversight includes providing direction to the organization on how best to achieve the goals that the Board has set. Through the course of this four-year plan that runs from 2023-2026, the Board has created an aspirational set of goals that will prepare the Commission to meet the needs of a growing region and a changing climate.

The Board is cognizant that at times this plan may be overtaken by events both natural and human-caused, and we will commit to adapting along the way. This plan is the Board's best imagination of how the work of the Commission will proceed over the years to come.

Sincerely;

Dave Anderson, Chair, on behalf of all ACRWC Commissioners

Vision, Mission, and Values

Over the course of the Strategic Planning session Board members took time to deliberate over what the future of ACRWC would ultimately look like. To that end, the Commission decided on the Vision (long term future), Mission (how to achieve that future) and Values (guiding principles)¹.

Vision:

The Alberta Capital Region Wastewater Commission is a leader in water reclamation.

Mission:

The Alberta Capital Region Wastewater Commission provides responsible transmission and treatment for member municipalities.



¹ Vision, Mission and Values – What do they mean to the organization?

Vision:

The vision is a high-level statement that expresses what the future looks like. The vision has been crafted to be concise, easily understood and attainable.

The Strategic Plan is intentional about where the areas of focus should be in order to advance our vision for ACRWC. It is a roadmap for continuous organizational improvement and adaptability of business, all while maintaining excellence in our core work.

Mission:

The mission statement communicates what the Commission does and who it serves. As with the vision, this mission is also concise and easily understood. The mission and vision are closely linked, as it is the mission that drives the vision.

Values:

The values expressed here are the guiding principles that determine how the Commission operates, both in its public facing and internal functions.

Values:

Value	What it Means
Accountability	We understand our responsibilities to our member municipalities and to those who rely on our services.
Communication	We communicate timely and relevant material to member municipalities and others. We focus on advocacy, education and awareness of topics related to water reclamation.
Leadership	Due to the oversight of our board and the expertise of our leaders and staff, we are known as leaders in the water reclamation field.
Safety	<p>We know that safety begins with us. We provide our staff with the best opportunities to learn how to protect themselves, the environment and each other.</p> <p>We are keenly aware of our role in keeping citizens and the environment free from any negative effects that may be a part of our work.</p>
Innovation	We are interested in exploring new ideas and opportunities that will benefit and improve our water processing systems.

Priorities for 2023-2024

Within the full list of goals that appear in the strategic plan, the ACRWC's Board has created a subset of four 'high' ranked strategies that support some of the goals. The items on this list reflect the priorities that the Board saw as both important and timely.

It is expected that the high priority strategy list will change over time as some high priority items near completion and new priorities emerge.

As determined by the ACRWC Board, the top four for 2023-24 include:

The highest priorities for 2022-23 include:

Goal	High Priority Strategy
<i>Enhance the Health, Well-Being and Safety of all Employees and Contractors</i>	Provide access to relevant Human Resource programs
<i>Formalize a Staff and Leadership Succession Planning Process</i>	Develop a system or program that will encourage employees to upgrade their skills and explore future career opportunities within the Commission
<i>Engage with the Broader Community to Increase the Awareness of the Commission and its Work</i>	Dedicate time and resources to develop proactive communications strategies.
<i>Keep Utility rates Reasonable and Predictable for Member Municipalities</i>	Identify potential revenue source opportunities while maintaining ongoing infrastructure replacement as required.

Pillars and Goals

The plan below identifies what the Commission will be working on over the course of the next four years. It is divided into Pillars and Goals all of which support each other.

Pillar: Area of major concentration for ACRWC's Board over the term of this strategic plan.

Goal: Change overtime that is supported by the Board. This becomes the answer to "what does the Commission do?"

Respecting our Environment

Everything that the Commission does has an impact on the environment. Whether building infrastructure, treating water, or putting reclaimed water back into the North Saskatchewan River, the Commission is interacting with built and natural environment.

The ACRWC's overall desire is to minimize the environmental footprint and to leave the water more pristine than when it entered into our systems.

Goals:

- 1. Release water of the highest possible quality into the North Saskatchewan River
- 2. Reduce Sanitary Sewer Overflows
- 3. Anticipate and Respond to Climate Change

How we know when we are successful:

Goal	Performance Measure
Goal 1	Optimize plant operations to meet or exceed regulatory requirements
Goal 2	The Commission's Wet Weather Management Plan has been reviewed and approved by Board
Goal 3	The Commission's Board considers a climate action plan that identifies and mitigates the impacts of climate change as it relates to the region's wastewater management and related infrastructure

Organizational Excellence

The ACRWC is a strong organization, from the members of the Board to all members of the Commission's staff. By respecting the contribution that everyone makes, ACRWC provides the greatest value to our member municipalities and the industries with which we work.

The Commission's intent is to get the best out of people. To make that happen, we will develop and model processes and practices that build people up. We will provide the ACRWC team with the necessary tools to be successful.

Goals:

- 1. Provide a Positive Work Environment for ACRWC Staff.**
- 2. Enhance the Health, Well-Being and Safety of all Employees and Contractors**
- 3. Formalize a Staff and Leadership Succession Planning Process**

How we know when we are successful:

Goal	Performance Measure
Goal 1	The Commission's staff retention rate is higher than the average of comparator facilities.
Goal 2	Lost time due to injury is well below the average of comparator facilities
Goal 3	Staff are actively supported in their personal development at the ACRWC

Responsible Leadership

The Commission is dedicated to our member municipalities through service excellence, responsive communication, and fiscal accountability. With these practices in place, we lead by example.

The ACRWC is fortunate to be able to rely on the expertise from within the organization, from member municipalities and from our customers. It is this expertise, whether from Indigenous peoples, municipalities, industry, or other community groups that provide the Commission with strong and responsible leadership now and into the future.

Goals:

- 1. Engage with the Broader Community to Increase the Awareness of the Commission and its Work**
- 2. Provide Opportunities for Board Development**
- 3. Build Partnerships that Benefit the Commission and the Community**
- 4. Keep Utility rates Reasonable and Predictable for Member Municipalities**

How we know when we are successful:

Goal	Performance Measure
Goal 1	Dedicate time and resources to develop proactive communication strategies
Goal 2	Board members identify that they are well versed in their role within the work of the Commission
Goal 3	Partners of ACRWC have a greater awareness of the Commission's role in returning the highest quality of water back into the river.
Goal 4	Members understand and support the long-term water utility rate stabilization tactics. Member also understand and support plans to explore revenue opportunities to mitigate rate volatility.

Conclusion

ACRWC's 2023-2026 Strategic Plan provides a roadmap that was developed by the Commission's board members and senior managers. It is important that both the Commission Board and Managers work together to achieve the priorities that are outlined in this plan.

Also important is the recognition that the external environment in which the Commission operates may shift. In response, this strategic plan also may have to shift to remain relevant. As with any plan, regular reviews and updates will be important.