

Montgomery County Environmental Services 2013 - 2015 Strategic Plan



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Developed by: *Leadership Steering Team*
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I'm Pat Turnbull, director of Montgomery County Environmental Services (MCES), and I am pleased to share our three-year Strategic Plan with you.

MCES is a recognized leader in utility management, continually striving to improve our services to the community. More than 250,000 Montgomery County residents and 6,000 businesses depend on MCES for safe drinking water, healthy environments, and fire protection. Additionally, MCES provides solid waste disposal and recycling services to all Montgomery County residents.

MCES operates under the authority of the Board of County Commissioners (BCC) and adheres to the County principles of Commitment, Excellence, Integrity, Innovation, Teamwork and Mutual Respect. Faced with the ever-changing dynamics of providing drinking water, wastewater treatment, solid waste disposal and recycling services, we developed this strategic plan to engage our stakeholders and create a roadmap for the future.

Strategic planning is the formal consideration of an organization's future course, and it outlines the business environment within which the utility will operate. Basically, our Mission describes where we are today, our Vision states where we need to go, and the Strategic Plan is a roadmap that shows how we get there. Investing our time and resources in strategic planning is essential because:

- ◆ aging infrastructure and limited resources require new methods to reduce operating costs and generate new sources of revenue;
- ◆ customer priorities are shifting with regards to demand, cost, regulations, convenience, and responsiveness, and we need to be able to anticipate their needs;
- ◆ stakeholders have higher expectations for environmental protection and water quality;
- ◆ economic and political forces are shifting resources away from public utilities;
- ◆ public approval ratings of government entities are at all-time low;
- ◆ new technologies will help us better manage our information and services.

This three-year plan is a living document that identifies strategic investments to be made in restructuring, improving technology, and changing work practices. It also clarifies key initiatives that will improve performance, enhance economic development, and sustain our relationships with the public and our employees to meet the challenges ahead.

We look forward to working with you to achieve our goals.

Pat Turnbull

Who We Are: A Brief History of Environmental Services

Montgomery County Environmental Services has provided water reclamation and drinking water distribution services to the areas of Montgomery County that surround the City of Dayton since 1917, when the State of Ohio passed legislation for the establishment of Water and Sewer Districts. Today, our water division employs 240 people, who operate and maintain approximately 1,200 miles of sanitary sewer and 1,400 miles of water main lines.

Additionally, our Solid Waste District was formed in 1956, assuming responsibility for solid waste disposal in Montgomery County. Today, these facilities process approximately 500,000 tons of solid waste and 10,000 tons of recyclables per year.

Wastewater Treatment

Initially, most districts were connected to the City of Dayton's Wastewater Collection System. By 1929, Montgomery County had appointed its first Sanitary Engineer and organized several drainage areas into 13 sewer districts, and the first Montgomery County treatment facility was constructed with a capacity of one million gallons per day (MGD).

The Moraine Wastewater Plant located on Dryden Road served two sanitary sewer drainage areas and was the first treatment facility constructed on the Great Miami River with secondary treatment capability. An additional treatment facility was built in the Bear Creek drainage area in 1956. This facility remained open until 1988, when the Opossum Creek project was completed. The Moraine Wastewater plant was replaced in 1977 when the Pretreatment and Environmental Laboratory facility was constructed on the site, and the Western Regional Wastewater Treatment Plant was built west of the Great Miami River. The design treatment capacity of the combined pretreatment and treatment plant facilities is 20 MGD, with a peak capacity of 60 MGD.

In 1950, the Beavercreek Sewer District was established. Four years later, the Beavercreek Plant, now known as the Eastern Regional Wastewater Treatment Plant, was put in service with a 3.2 MGD capacity. Due to rapid growth, the plant underwent continual expansions, including an extensive upgrade in 1985. By 1988, the Eastern Regional plant was supporting a design treatment capacity of 13 MGD, with a peak capacity of 60 MGD.

Other districts have been formed since the 1950s. Trunk sewers were installed connecting existing wastewater treatment facilities owned by Montgomery County, the City of Dayton, and Greene County. For example, 63% of the flow entering the Sugar Creek Wastewater Treatment Plant in Greene County comes from Montgomery County.

Today, our department operates two wastewater treatment plants, three equalization basins, 36 sanitary lift stations, about 1,200 miles of gravity sanitary sewer line, more than 31,000 sanitary manholes, and about 14 miles of sanitary force main line.

Drinking Water

Today, the Montgomery County drinking water system includes 12 pump stations, 14 water storage facilities (e.g., water towers, reservoirs), about 1,400 miles of water main, more than 30,000 valves, and more than 12,000 fire hydrants.

The drinking water system owned by Montgomery County expanded slower than the sewer system. Prior to 1950, water was delivered through City of Dayton connections. As the suburbs began to develop throughout the 1950s, the Department expanded rapidly. Jurisdictions such as Van Buren Township (now part of Kettering) and, later, Centerville began turning their water systems over to be maintained by Montgomery County. To improve service to existing areas and support the construction boom in Kettering, Montgomery County began developing its own water supply with three well fields in Kettering and Moraine.

Water supply changed once again in 1983, when a contract was established with the City of Dayton to supply water to southern Montgomery County customers through three pumping stations. This collaboration provided the best water quality to customers without investing in a separate treatment plant. This contract was revised in 2001 to address water needs throughout the County and is in effect through 2016.

The continued quality and abundance of clean water supplied to the communities in the Miami Valley is partly due to the cooperative effort between Montgomery County Environmental Services and the City of Dayton Water Department. The relationship was present both in 1956 when the County and City worked on a water and sewer Master Plan, and in 2008 when a joint master plan was completed. This relationship continues today with the current Water Efficiency Master Plan (WEMP), which will form the foundation for providing water services to our community in 2016 and beyond.

Solid Waste

The Board of County Commissioners (BCC) formally assumed responsibility for solid waste disposal when they formed the Solid Waste District in 1956. The district was initially created to control open dumping and burning in the county.

In 1960, the decision was made to dispose of the District's solid waste through incineration and plans were drawn for two incinerators, one located in Vandalia and one in Moraine. Construction of the County's two incinerator facilities began in 1967 and was completed in 1970. These two incinerator plants were the primary means of solid waste disposal for Montgomery County for more than 25 years.

In 1995, the BCC announced the suspension of an important incinerator retrofit project to meet the Clean Air Act requirements. This decision meant that the two incinerators would be converted to transfer station facilities for disposal of solid waste by landfilling. The transfer facilities were remodeled in the 1990s to account for the additional processing of solid waste that would no longer be incinerated.

In 2006, the Moraine Transfer Facility was upgraded. A new tipping floor for public use was added, providing 40,000 square feet for unloading and processing of municipal solid waste and recyclables.

In 2012, the BCC announced the planned closure of the Vandalia Transfer Facility. Consolidating the transfer stations into one central location in Moraine will reduce the district's operating budget by more than \$1 million annually, and eliminate the need for an \$8 million capital improvement project at the Vandalia facility.

In addition to basic operations, the implementation of HB 592 in 1988 provided funding to establish recycling and outreach programs. Recycling programs include special collections such as Household Hazardous Waste, Tires, and Electronics, as well as the Montgomery County Material Reuse Facility (McMRF) and the residential drop-off program. Every year, the district educates thousands of adults and children through outreach programs such as teacher workshops, presentations, mascot appearances, and facility tours. The Keep Montgomery County Beautiful (KMCB) program helps community volunteers by providing supplies and equipment for neighborhood cleanups. These outreach programs are enhanced through partnerships with local universities, schools, parks, museums, and educational groups.

The BCC shares leadership in planning and operating the solid waste disposal system with district members. Today, every city, village and township in Montgomery County is a member of the Solid Waste District.

The Montgomery County Environmental Services Department fully supports the Vision, Mission, Principles, and Management Philosophy of the Board of County Commissioners (BCC).

BCC Vision: Montgomery County is a nationally recognized leader in all of the services that we provide. Montgomery County is a preferred employer, diverse in its workforce, accepting of differences, where individuals can reach their maximum potential.

BCC Mission: To improve the health, safety and welfare of our citizens, the strength of our economy and the quality of our environment.

BCC Operating Principles:

- **Teamwork:** we collaborate, share resources and problem-solve together.
- **Integrity:** our actions follow our words.
- **Commitment:** we have a strong sense of ownership and we are all responsible for outcomes.
- **Excellence:** we are proud of our quality services and our continuous improvement efforts.
- **Innovation:** we are open to new ideas and methods of providing service.
- **Mutual respect:** we display positive regard and value the ideas of others.

BCC Management Philosophy

Public Service Focus: we must always remember that we are in existence to deliver quality public services that enhance the quality of life in our community.

Performance: we must constantly strive for excellence and high standards by challenging old methods and offering creative solutions

Our People: We must value the commitment, knowledge and creativity of our employees. Employees work best when they have:

- A shared sense of purpose
- A common set of principles
- A voice based on an abundance of information
- An opportunity to generate and share new knowledge.

BCC Strategic Initiatives (to be updated)

Stakeholders

The following is a list of identified stakeholders of the Montgomery County Environmental Services Department.

City of Brookville	City of Centerville
City of Clayton	City of Dayton
City of Englewood	City of Huber Heights
City of Kettering	City of Miamisburg
City of Moraine	City of Oakwood
City of Riverside	City of Trotwood
City of Union	City of Vandalia
City of West Carrollton	Butler Township
Clay Township	German Township
Harrison Township	Jackson Township
Jefferson Township	Miami Township
Perry Township	Washington Township
Village of Farmersville	Village of Germantown
Village of New Lebanon	Village of Phillipsburg
Greene County	Miami County
Warren County	Jefferson Regional Water Authority
Customers and Citizens	Ohio Environmental Protection Agency
Judicial Systems/Legal Offices	MCES Personnel
County Administrator	County Commission
BCC Departments	State Elected Officials
Union – AFCSME	Solid Waste Advisory Committee
Solid Waste Management Policy Committee	Five Rivers Metro Parks
Home Builders Association	Consultants
Funding Agencies, Bondholders	Special Interest Groups
Vendors/Suppliers	Service Contractors
Legislators/Lawmakers	Regional Air Pollution Control Agency
Professional Associations	Property and Casualty Companies
Private Sector Businesses	Safety Agencies/Fire and Police
Boonshoft Museum of Discovery	Miami Conservancy District
Goodwill Enterprises	Universities and Colleges
Private Recyclers and Haulers	Mass Media Outlets

Environmental Services Vision/Mission/Values/Principles

Vision: Improve the quality of life through our environmental services

Mission: We manage water, wastewater, recycling, and solid waste

Values: Leadership
Communication
Credibility
Customer Service
Empowerment
Relationships
Safety

Principles:

Leadership

- ✓ We will inspire each other to reach our shared vision and common goals.

Communication

- ✓ We will share valid information in a simple, consistent, and timely manner.
- ✓ We will listen and respect all input by promoting constructive dialogue.

Credibility

- ✓ We will provide reliable services, and acquire the necessary knowledge and skills to fulfill our commitments.
- ✓ We will conduct ourselves ethically at all times, always keeping in mind the public we serve and the coworkers we support.

Customer Service

- ✓ We will educate and learn from our customers.
- ✓ We will satisfy expectations by providing responsive and caring service.

Empowerment

- ✓ We will support each other and take responsibility for our actions.
- ✓ We will encourage innovation and decision making at all levels.

Relationships

- ✓ We will create collaborative working relationships by being genuine, open, and honest.
- ✓ We will respect each other's differences and recognize their value.

Safety

- ✓ We will build a culture of awareness, and ensure the wellbeing of co-workers and the public by managing risks.
- ✓ We will provide education and equipment to create a safe workplace and environment.

Strengths, Opportunities & Challenges

- Our **strengths** are those areas that we are performing well.
- Our **opportunities** are areas that need additional resources or investment.
- Our **challenges** are areas with pressing issues or concerns that require the most attention.

Strengths

Customer Satisfaction

According to our semi-annual customer surveys, customer satisfaction with our department's services has been generally positive, and that sentiment has improved as the years have passed. In our most recent 2010 customer satisfaction survey, more than 94% of our water and sewer customers are satisfied or very satisfied with our services. In 2011, the semi-annual survey of solid waste customers indicated that 39% of the respondents had visited the transfer stations, at least once in their life, and these respondents stated that they were 98.9% satisfied with the services.

Relationships with Other Jurisdictions

The Solid Waste District (SWD) offers countywide programs that promote recycling, waste reduction, litter prevention, and neighborhood beautification. As we continue to develop our drinking water and wastewater services for the future, we will rely upon our existing relationships with surrounding communities and counties to expand our outreach and education efforts.

Relationships with Regulatory Agencies

Our department has an open and robust relationship with regulatory agencies and maintains exemplary compliance track records. We work in partnership with these organizations to proactively address any concerns or issues before they become critical, and to identify ways to improve our operational efficiency above and beyond expectations.

Quality of our Products and Services

Our water is tested on a daily basis for regulatory compliance. The drinking water that Environmental Services provides to our customers meets or exceeds all Ohio EPA water quality standards.

The quality of treated wastewater that Western Regional and Eastern Regional Water Reclamation facilities discharge to the environment is better than the minimum standards set by the Ohio EPA.

The solid waste transfer facilities meet or exceed all Ohio EPA rules and regulations. The department has won numerous awards for its performance, innovation, and community outreach.

Solid Waste Transfer Facilities

The Montgomery County Transfer Station in Moraine is recognized as a fundamental asset of the region's Solid Waste Management System. It provides accessible, comprehensive solid waste and recycling services.

Challenges

Aging Equipment and Infrastructure

Much of our core water and wastewater infrastructure is reaching the end of its useful life. Planning and prioritizing required infrastructure improvements is critical to maintain our system integrity.

Building Internal Relationships

The key to truly transforming our work culture involves building and maintaining genuine, authentic relationships with those we work with. To do this requires all MCES employees to embrace real dialogue, have regular one-on-one meetings, engage others, and establish clear expectations.

The Environmental Services Department has committed to transforming the department internally using an innovative approach (The Iceberg Concept) to improve business practices and relationships. This involves changing the way we communicate and interact with each other to build authentic relationships and trust.

Business practices and workflow processes

We must improve our internal business operations by leveraging our current tools, such as CMMS (computerized maintenance management system) and Geographic Information System (GIS), to make better data driven decisions across the organization.

Customer Service Practices

Our customer service practices have not changed significantly in the last decade. Customer service across the department can be enhanced through training and more effective use of current and emerging technologies.

Future Regulatory and Legislative Requirements

The USEPA is considering monitoring and regulating a number of new water and wastewater parameters, which cannot currently be tested by the environmental laboratory and will require upgrades to the laboratory or wastewater plants.

Current solid waste legislation is being reviewed and revised by the Ohio EPA. The four issues are flow control and designation, rulemaking, fees, and consolidation of districts.

MCES is actively involved in the legislative process, and will continue to participate to ensure the Solid Waste District's concerns are addressed.

Perception of Environmental Services

Our department's current brand is not well recognized by the public or media professionals, and is inconsistent within our own department promotional materials. Our department should be recognized as a one-stop resource for information about the environmental services we provide. We must work harder and smarter to build our brand reputation and improve the public's understanding of the services we provide.

Opportunities

Education and Outreach

The Solid Waste District has an established education and outreach program, as well as partnerships with local organizations. In a 2011 customer survey, 52% of respondents who had children indicated that their child had participated in at least one of our education programs. Program Specialists responsibilities should be expanded to promote all Environmental Services. Combined education and outreach will leverage Environmental Services resources to deliver more meaningful programs to Montgomery County residents.

Regional Collaboration

We serve more than 82,000 billed water and sewer customers (more than 250,000 people) across Montgomery County in multiple municipalities and jurisdictions. Our Solid Waste District serves the entire county with waste disposal, recycling services, and community outreach and public education. The district partners with waste haulers and recyclers across the County, and offers free recycling services to residents, businesses, and community groups to reduce waste and encourage greener business practices. Further regional collaboration for water and wastewater services would ultimately reduce costs to local municipalities and citizens.

Solid Waste Recycling Technology

To minimize transportation and disposal of solid waste to landfills, the Solid Waste District must identify technologies that effectively and efficiently manage valuable commodities from the waste stream.

Strategic Goals

The MCES Strategic Goals will strengthen our Department, and help us achieve our vision while adhering to our core values. This vision will be realized by building on a commonality of purpose, a shared sense of responsibility for the Department's future, and respect for the customers we serve. Each Strategic Goal has been forged through our interactions with customers, employees, and other stakeholders. These interactions have presented us with opportunities for change and continuous improvement. We will support these initiatives through commitment, action, and accountability.

Goal #1. To Improve our Operational Practices

Identify opportunities to merge technologies across divisions and continually improve business operations.

Goal #2. To Effectively Communicate, Build Relationships and Trust

Expand our communication to improve the relationship between internal and external stakeholders with more frequent, open, and direct interactions.

Goal #3. Clearly Brand and Promote Environmental Services

Create a recognizable and uniform brand for our department. Improve public awareness about our services.

Goal #4. To Promote Regional Collaboration

Be recognized as a preferred partner when regional collaboration opportunities arise, and position ourselves as a trustworthy and transparent partner to local businesses and government.

Goal #5. To Improve Workforce Versatility

Create career pathways that allow for versatility in department structure and work assignments, while enabling career growth, increasing satisfaction and retention of skilled employees, and by providing appropriate training and development.

Action Plans

These action plans will ensure that our Strategic Plan will be a living document – a guide for our day-to-day decision making and long-term planning. Our goals will be met by specific dates and evaluated using concrete metrics.

Goal 1:	Improve our Operational Practices				
Objective 1:	Sustain maintenance management program.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Track scheduled vs. non-scheduled work (field maintenance).	Dave Hackett	Current	Ongoing		
Track scheduled vs. non-scheduled work (water reclamation plants).	Mark Livengood	Current	Ongoing		
Identify life-cycle costs per field station.	Dave Hackett	Current	December 2013		
Identify life-cycle costs at water reclamation plants.	Mark Livengood	Current	December 2014		
Performance Indicator	Maintain 85% planned maintenance vs. unplanned maintenance.				
Performance Indicator	Maintain cost per 1000 CF at budgeted portion of revenue rate.				

Goal 1:	Improve our Operational Practices				
Objective 2:	Develop a prioritized infrastructure capital, repair and replacement program to improve the budgeting process.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Complete asset management program.	Nicole Diak	June 2013	December 2014		
Ensure budget process is included when asset program is developed.	Chris Neary Vijay Chitkara	June 2013	December 2014		
Develop a five-year asset replacement list.	Nicole Diak Mark Livengood Dave Hackett Bob Downing	June 2013	December 2014		
Update departmental vehicle policies and procedures	Dave Hackett	May 2013	December 2014		
Performance Indicator	Obtain prioritized list for assets that require repair.				
Performance Indicator	Determine appropriate level of service of water and sewer systems.				
Performance Indicator	Budget documents are developed. Five-year asset replacement list is developed.				
Performance Indicator	Vehicle policies updated and approved by BCC.				

Goal 1:	Improve our Operational Practices				
Objective 3:	Fully utilize Cityworks to document all department project work.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Capture vehicle information, including mileage/hours in Cityworks.	Dave Hackett	June 2013	December 2013		
Build appropriate interfaces between systems to leverage business logic that can be used to properly manage assets. These interfaces include pulling pump run times from SCADA.	Matt Hilliard	March 2013	September 2013		
Create a plan that expands the work management functionality of the CMMS (Cityworks) to include: engineering, inspection, solid waste, meter services.	Matt Hilliard	June 2013	December 2014		
Performance Indicator	Scheduling maintenance based on data.				
Performance Indicator	Create the plan.				

Goal 1:	Improve our Operational Practices				
Objective 4:	Organize and improve our customer service and meter services procedures.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Update customer phone numbers and contact information.	Jim Stauffer	March 2013	January 2014		
Track the number of customer calls we receive, and classify customer concerns (e.g., high water bill, landlord/tenant dispute). Create a monthly report to analyze this data.	Jim Stauffer	June 2013	December 2013		
Create general phone scripts for Customer Service Reps based on the new policy manual and customer data.	Bri Wooten	January 2014	March 2014		
Performance Indicator	Establish a baseline to track customer concerns.				

Goal 1:	Improve our Operational Practices				
Objective 5:	Track monthly performance standards at Transfer Facilities.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Develop monthly measurable report/spreadsheets for the Transfer Facilities.	Vijay Chitkara	June 2013	December 2013		
Develop written policies and procedures to provide improved customer service.	Dan Graeter	May 2013	December 2013		
Performance Indicator	Complete monthly operating report.				
Performance Indicator	Complete policies.				

Goal 1:	Improve our Operational Practices			
Objective 6:	Increase post-consumer recycling of solid waste at the Moraine Transfer Facility.			
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date
Evaluate technologies and implement strategies to remove recyclables and/or produce energy from solid waste.	Bob Downing	Aug 2014	Dec 2015	
Develop plan and implement successful transition of waste processing and recycling services to the Moraine Transfer Facility.	Bob Downing	Sep 2014	Dec 2014	
Performance Indicator	Complete evaluation of existing technologies.			
Performance Indicator	Consolidation of all services to one location with minimal impact to our customers. Measured by PC Scale reports.			

Goal 1:	Improve our Operational Practices			
Objective 7:	Reduce energy costs.			
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date
Design, build, and construct compressed natural gas (CNG) facility.	Bob Downing	June 2013	Dec 2014	
Investigate other electricity and natural gas purchase agreements for reduced costs.	Melissa Wilson	Feb 2013	July 2013	
Performance Indicator	CNG plant will be constructed.			
Performance Indicator	Agreements will be in place.			

Goal 2:	Improve Communication, Relationships, Trust				
Objective 1:	Provide timely and consistent communication about departmental initiatives through varied and effective channels. Promote more lateral relationships and communication within the department.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Send monthly emails from the Director on key topics and initiatives.	Pat Turnbull	March 2013	Ongoing		
Plan and host semi-annual "State of the Department" meetings, where the leadership team can discuss the department's current affairs, share their vision for the future, and field questions from employees	Pat Turnbull	March 2013	December 2013		
Identify communication liaisons in work groups to be contacts for internal messages.	Bri Wooten	January 2014	March 2014		
Create an Employee Cross Learning Program, where employees visit and tour other work groups to better understand their co-workers roles and job duties.	Mimi White	July 2013	December 2014		
Study need for standard performance measure to rate cooperation between work groups.	Jan Mazza	June 2013	December 2013		
Performance Indicator	Employee survey will reflect at least 80% satisfaction with communication measures by January 2015.				
Performance Indicator	Employee survey open-ended feedback will reflect an increase in cooperative and collaborative communication efforts.				
Performance Indicator	By January of 2015 all employees will have participated in a cross learning program.				
Performance Indicator	By January 2014 transmit standard performance measure to supervisors/staff if approved by LST.				

Goal 2:	Improve Communication, Relationships, Trust				
Objective 2:	Solicit employee feedback on a regular basis and incorporate input back into the strategic plan.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Conduct an employee survey to measure department climate and identify areas for improvement.	Jan Mazza	September	October 2013	Annually	
Conduct focus groups with different work groups to get specific and in-depth feedback.	Jan Mazza	October	November 2013	Annually	
Incorporate focus group and survey feedback into strategic plan.	Steve Schulze	December	February 2014	Annually	
Performance Indicator	Survey completed on time with greater than 60% participation.				

Goal 2:	Improve Communication, Relationships, Trust				
Objective 3:	Foster more open, positive relationships between supervisors and their direct reports.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Hold regular face-to-face, one-on-one meetings.	All staff	February 2013	September 2013		
Set clear expectations and build into performance evaluations.	All staff	February 2013	December 2013		
Performance Indicator	The 2014 employee survey will indicate at least 10% improvement, over the 2012 survey, in satisfaction regarding the relationship between employees and their supervisor.				
Performance Indicator	By January 2014, all employees will be engaging in a minimum of a quarterly one-on-one with their supervisor				
Performance Indicator	All employees will have defined, clear expectations between supervisors and direct reports by March 2014.				

Goal 3:	Clearly Brand and Promote our Services				
Objective 1:	Develop a more comprehensive outreach program and measure program effectiveness.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Create Environmental Services Sustainability Outreach Group. Integrate water, wastewater, solid waste, and recycling outreach initiatives.	Dan Graeter	March 2013	December 2013		
Promote our new Environmental Learning Center using advertising, public relations, community outreach, and social media.	Bri Wooten	January 2014	January 2016		
Conduct departmental program awareness and satisfaction survey.	Bri Wooten	September 2013	March 2014		
Performance Indicator	By January 2014, our comprehensive community outreach will include programs about recycling, solid waste, water, and wastewater.				
Performance Indicator	Promotional campaign for the Environmental Learning Center will reach approximately 75% of targeted households one time, and 50% of targeted households two times.				
Performance Indicator	Survey is completed.				

Goal 3:	Clearly Brand and Promote our Services			
Objective 2:	Promote our brand internally and externally.			
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date
Conduct representative customer research to better identify our target audiences.	Bri Wooten	September 2013	March 2014	
Update all logos used within Environmental Services to reflect a unified and distinct brand.	Bri Wooten	March 2013	December 2013	
Run an advertising campaign to increase awareness about Environmental Services programs and initiatives.	Bri Wooten	January 2014	December 2014	
Improve our website navigation and organization, and implement social media.	Bri Wooten	August 2013	August 2015	
Create a promotional video to send to stakeholders and distribute at conferences.	Bri Wooten	January 2015	June 2015	
Performance Indicator	Complete customer research and select media outlets that reach our target audience.			
Performance Indicator	At least 40% of Montgomery County residents will recognize the Environmental Services brand (name and logo), measured by 2015 Customer Surveys.			
Performance Indicator	From January 2014 to January 2015, positive media coverage about our general services will increase 20 percent, based on content analysis.			
Performance Indicator	Online traffic will increase at least 25 percent by August 2015, compared to baseline measures taken in August 2013 after the website redesign.			
Performance Indicator	Video completed and distributed.			

Goal 4:	Promote Regional Collaboration			
Objective 1:	Identify regional partnership opportunities and proactively seek out participation with those organizations.			
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date
Complete WEMP Study and future water contract with Dayton.	Pat Turnbull	January 2012	June 2014	
Outline a communication plan to inform our stakeholders about applicable projects or issues, especially during crisis events.	Bri Wooten	January 2014	December 2014	
Plan and host an annual meeting with stakeholder groups.	Pat Turnbull	March 2014	June 2014	
Evaluate an operational agreement for water and sewer service with Miamisburg.	Pat Turnbull	December 2012	December 2013	
Review and update all water, wastewater, and solid waste intergovernmental service contracts.	Chris Neary	January 2013	December 2015	
Partner with other water and wastewater utilities to provide analytical testing services to the region.	Jim Davis	January 2013	Ongoing	
Performance Indicator	Enter into a new water contract with the City of Dayton.			
Performance Indicator	Complete communication plan.			
Performance Indicator	Meeting is held.			
Performance Indicator	Complete water and sewer agreement with the City of Miamisburg.			
Performance Indicator	Review, update, and replace all necessary intergovernmental service contracts.			
Performance Indicator	Montgomery County Environmental Laboratory establishes 10 new partnerships to provide analytical testing services in 2013, 2014, and 2015.			

Goal 5:	To improve workforce versatility			
Objective 1:	Establish an eLearning platform that meets current needs for policy training, and expands to technical training, soft-skill training, and performance management.			
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date
Complete Request For Proposal, review responses and make a vendor selection.	Melissa Wilson	January 2013	July 2013	
Complete database for Learning Management System (LMS). Offer initial online training modules.	Mimi White	September 2013	July 2014	
Expand LMS to include all routine and mandatory training, technical training, and appropriate soft-skill training.	Mimi White	December 2013	December 2014	
Expand LMS to handle probationary and annual performance appraisal process.	Jan Mazza	July 2014	December 2015	
Performance Indicator	By December 2015, more than 75% of routine departmental, safety, and policy training will be presented online through LMS system.			
Performance Indicator	Calculated LMS efficiencies will demonstrate an ROI to offset the cost of the LMS software.			

Goal 5:	To improve workforce versatility			
Objective 2:	Establish a timely hiring process that selects the best-fit candidates, and create an orientation and onboarding program to support new employees as they become fully productive team members.			
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date
Streamline the recruiting and selection process to eliminate unnecessary steps; document the process in a standard operating procedure.	Victoria Turney	January 2013	July 2013	
Prepare recruitment packages in anticipation of work groups' turnover and development needs.	Victoria Turney	July 2013	July 2014	
Provide department orientation which welcomes our new employees and promotes the contributions of our many work groups.	Victoria Turney	January 2013	Ongoing	
Job shadow with each new employee mid-way through probationary period; learn ways to improve orientation and communication.	Victoria Turney	July 2012	Ongoing	
Create succession plan that identifies critical positions, plans for overlap in replacement process so mentoring can take place, identifies and addresses internal candidates' skill gaps.	Jan Mazza	July 2013	July 2014	
Performance Indicator	At least 90% of the time, new-hire recommendations will be sent to the BCC within 60 days of the internet job posting.			
Performance Indicator	Formal and informal feedback from orientation and mid-probationary job shadows is documented and applied to improvements in orienting future new employees.			

Goal 5:	To improve workforce versatility				
Objective 3:	Update the job duties, minimum specifications and training requirements for class specifications so they accurately describe the work performed and open pathways for career growth.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Complete job analysis and job shadow for each Environmental Services class specification.	Victoria Turney	January 2013	July 2014		
Work with employees and management to propose updates as needed to reflect current duties, develop connections between job levels, and create paths for career advancement.	Victoria Turney	January 2013	December 2014		
Partner with County-HR to properly implement necessary updates.	Victoria Turney	January 2013	December 2014		
Update position descriptions associated with each class specification.	Victoria Turney	July 2013	December 2015		
Performance Indicator	By December 2014, 100% of class specifications are reviewed updated as needed.				
Performance Indicator	By December 2015, 100% of the annual performance appraisals include up-to-date position descriptions, reviewed by the employee with management during the appraisal.				

Goal 5:	To improve workforce versatility				
Objective 4:	Create an Environmental Services mini-university that supports our employees as they meet current responsibilities, prepare for future department needs, and seek opportunity for career growth.				
Action Item	Responsible Person	Start Date	Scheduled Completion Date	Actual Completion Date	
Develop a training plan to address development at all levels – consider business acumen, relationship building, supervisor skill training, leadership development, team building, conflict management, expectations, etc.	Mimi White	January 2013	March 2014		
Review each MCES work group to identify skill-gaps within and across groups.	Mimi White	July 2013	July 2014		
Identify who can/how to best provide hands-on training, cross training, job shadowing and development opportunities to meet MCES needs.	Mimi White	March 2013	July 2014		
Offer technical training within Environmental Services, in partnership with the City of Dayton.	Mimi White	January 2014	Ongoing		
Provide regular, scheduled learning opportunities across the department.	Mimi White	January 2014	Ongoing		
Performance Indicator	Documented feedback confirms training objectives were met during each program.				
Performance Indicator	Annual survey of management team rates previous year's training and provides input to upcoming year's programs.				
Performance Indicator	Technical training costs are offset by reduced employee travel and revenue from attendees outside of the department.				
Performance Indicator	More than 75% of non-entry level positions are filled by promoting a MCES employee.				

