

SEWERAGE AND WATER BOARD BOARD OF NEW ORLEANS



2016 Work Plan Results

Sewerage and Water Board of New Orleans

2016 WORK PLAN RESULTS

Below is a summary of the accomplishments of the Executive Management of the Sewerage and Water Board of New Orleans as defined by the 2016 Work Plan.

EXECUTIVE DIRECTOR

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1 Obtain delegated hiring authority from Civil Service Commission for S&WB specific positions	1/1/2016	Completed 12/31/2016	None.
2 Obtain passage of drainage property tax renewal	1/1/2016	Completed 12/31/2016	None.
3 Increase Executive Director contracting authority to up to \$1,000,000	1/1/2016	Completed 12/31/2016	None.
4 Reorganize staff to add Intergovernmental Manager and Investment Manager	1/1/2016	Completed 12/31/2016	None.
5 Implement Joint Infrastructure Recovery Program	1/1/2016	Completed 12/31/2016	None.

COMMUNICATION

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1	Create and Implement external and internal communications strategy	1/1/2016	Completed	Added maps to releases. Changed language to make them more positive regarding work being done as service to the community. Send out internal notices for "job well done" and emergency alerts (recent tornado) to S&WB employees.
2	Develop and implement a branding strategy and education program	1/1/2016	Completed	Using "McDonald's Marketing Strategy" teaching kids to treat the environment right so they will, in turn, teach their parents.
3	Create Government Access Programming	1/1/2016	In progress	Produced a list of FAQs about S&WB. Produced first of 10 videos on public misperception about Networks crews.
4	Direct the activities of Public Information, Media Relations, Inter-Governmental Relations, Community Relations, and Education Outreach	1/1/2016	Completed.	Drainage Millage Plan - attended numerous neighborhood meetings - UNO produced video for Social Media - Developed handouts with FAQs and distributed them strategically.

CONTINUOUS IMPROVEMENT

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1	Enhance SWBNO's business performance	1/1/2016	Completed 12/31/2016	Overtime Analytics.
2	Enhance employee capabilities	2/1/2016	Completed 12/31/2016	Review of Networks Organization.
3	The Sewerage and Water Board will adhere to standardized processes and procedures	1/1/2016	Completed 12/31/2016	Policies – Development and Consolidation

DEPUTY GENERAL SUPERINTENDENT

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1 Create Sustainable Organization	1/1/2016	In progress	<ul style="list-style-type: none"> • Advance design development of CWP Entergy Substation • Power Plant Program Advancement • Water Hammer Program
2 Capital Program Management and Implementation	1/1/2016	In progress	<ul style="list-style-type: none"> • CWP West Side Sedimentation Basin Demolition (Advance project to CWP Entergy Substation) • CWP Head House Re-Purposing – Critical Services Facility Center • Sycamore Filter Gallery New Backwash Pumps • Sycamore Filter Gallery Structural Rehabilitation; SELA Program Drainage Improvements
3 FEMA Restoration/Grant Program Execution/DPW Settlement Program Management	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Identified and began establishment of an integrated Project Delivery Unit and Project Management Team within SWB jointly with CNO DPW CIP Delivery Team – Completed in 2016. • Hiring Unclassified Positions Within PDU and PMT • Initial activity focused upon coordinated implementation of SWB WRL, SSERP, and ESSA programs within street projects

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
			<ul style="list-style-type: none"> Expand delivery and management team responsibility to include all SWB Capital Program
4 Expand Resilient Design/Green Infrastructure Initiative	1/1/2016	Ongoing	<ul style="list-style-type: none"> Identified Storm Water Manage Team Structure and began screening of candidate projects for consideration within a City-Wide Storm Water Retention Program Ripple Effect – Water Literacy Project Central City Bio-retention Cell Hollygrove Greenline SWB HQ Green Roof Aurora Rain Gardens Storm Water Tool Kit Adaptation Support Tool Climate Smart Cities Tool Soil Sampling/Analysis GI Program funding balance reserved for more significant initiative(s)
5 Create more efficient work/enhanced work space at CWP	1/1/2016	Ongoing	<ul style="list-style-type: none"> Surveyed and identified candidate CWP workspace for CNO/SWB FEMA Grant Management/Implementation Team – Completed Q4 2016 Relocated certain activities within CWP and ordered modular office furniture to allow PDU and PMT activities to be housed at CWP.

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
			<ul style="list-style-type: none"> • Moving electrical storage to new facility within Maintenance Campus to create space for CNO DPW Delivery Unit • Delivered RFQ for Interior Planning and Design to Facilitate Buildouts at CWP – 2016.
6 Develop GIS management system and file storage database compatible with SWBNO file management systems	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Identified GIS organization staffing plan and currently working with CFO and PDU Manager toward identifying a lead GIS manager hire to lead GIS Team development • File Imaging and Storage RFQ has been drafted and submitted to SCRC and Purchasing for comment
7 Develop Energy Reduction Strategy/Identify Carbon Footprint	1/1/2016	Ongoing	<ul style="list-style-type: none"> • 2014 base year Carbon Footprint parallel to CNO CF activities – Completed in 2016. • Clean Fleet Initiative started in EA and expanded to capture interest of SS/Logistics in 2016 • Community and Government GHG Reports – Completed in Q4 2016. • Climate Action Plan development– Joint SWB/CNO activity

8	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
	Tropical emergency response preparation	1/1/2016	In Progress	This focuses upon the Re-Purposing of the CWP Head House into a Critical Services Facility Center.
9	GP2W Issues	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Increased staff access to training and seminar opportunities • Expanded consultant presentations toward PDH accruals as well as continued traditional opportunities for PDH accruals • Identified Janitorial deficiencies at CWP and coordinated with SS/Logistics to replace janitorial contractor • Head House Re-Purposing amenities • New modular furniture and work spaces at numerous locations throughout CWP. Additional space to be made available soon.

FINANCIAL ADMINISTRATION

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1	Implement Customer Service System	1/1/2016	Completed 10/24/2016	None.
2	Implement Human Resources / Payroll System.	1/1/2016	Delayed	Go-Live deferred until May 2017.
3	Update Drainage Financial Plan.	1/1/2016	Completed 12/21/2016	None.
4	Extend Drainage Millage.	1/1/2016	Completed 12/10/2016	None.
5	Update Ten-Year Financial Plan.	1/1/2016	Completed 12/21/2016	None.
6	Improve Budget Monitoring and Financial Forecasting Capabilities.	1/1/2016	Completed 12/21/2016	None.
7	Develop Asset Management Framework.	1/1/2016	Delayed	Deferred to 2017.
8	Initiate Implementation of Stormwater Billing.	1/1/2016	Completed 10/24/2016	None.
9	Develop Information Technology Strategic Plan.	1/1/2016	Delayed	Deferred to 2017.
10	Finalize Finance Organization Structure.	1/1/2016	Delayed	Pending results of Classification / Compensation Study.
11	Finalize Information Systems Organization Structure.	1/1/2016	Delayed	Pending results of Classification / Compensation Study.
12	Finalize Customer Service Organization Structure.	1/1/2016	Delayed	Pending results of Classification / Compensation Study.

Initiatives/ Milestone		Start Date	Status/Completion Date	Comments
13	Finalize Project Delivery Organization Structure.	1/1/2016	Completed 10/31/2016	None.
14	Re-bid Information Systems Staffing Contract.	1/1/2016	Delayed	Deferred to 2017.
15	Update Enterprise Strategic Plan 2016-2025	1/1/2016	Delayed	Deferred to 2017.
16	Develop Automated Metering Implementation Plan.	1/1/2016	Delayed	Deferred to 2017.
17	Update Knowledge Management / Succession Plan Documents.	1/1/2016	12/31/2016	Transferred to Deputy Director / Administration.
18	Develop Internal Control Checklists.	1/1/2016	Delayed	Deferred to 2017.
19	Produce Annual Report and CAFR.	1/1/2016	Completed 6/30/2016	None.
20	Update Report on Operations.	1/1/2016	Completed 10/19/2016	None.
21	Reformat Financial Statements to Report Expenses by Departments.	1/1/2016	Completed 3/31/2016	None.
22	Reconcile Fixed Assets to General Ledger.	1/1/2016	Completed 6/30/2016	None.
23	Develop Five Year Audit Plan.	1/1/2016	12/31/2016	Transferred to Executive Director.
24	Develop Enterprise Risk Management Methodology.	1/1/2016	Delayed	Deferred to 2017.
25	Collect School System Bills.	1/1/2016	Delayed	Deferred to 2017.
26	Produce Monthly Financial Statements.	1/1/2016	Completed	None.

Initiatives/ Milestone		Start Date	Status/Completion Date	Comments
			12/31/2016	
27	Review monthly budget performance with Deputy Directors and Department Managers.	1/1/2016	Completed 12/31/2016	None.
28	Execute Customer Service Improvement Plan.	1/1/2016	Delayed	Deferred to 2017.
29	Develop Business Development Plan.	1/1/2016	Completed 12/31/2016	Deferred to 2017.
30	Monitor turnoffs for Delinquent Sanitation Fees.	1/1/2016	Completed 10/24/2016	None.
31	Refine Plumber Help Program.	1/1/2016	Delayed	Deferred to future year.
32	Develop Leak Adjustment Policy.	1/1/2016	Completed 3/16/2016	None.

GENERAL SUPERINTENDENT

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1	Power plant resiliency	1/1/2016	Ongoing	<ul style="list-style-type: none"> • We received a report from our consultant about developing our plan for construction of new 60 cycle dedicated substation. • \$33 million water towers project is in construction. • \$20 million for Turbine 4 repairs is nearing completion. • Projects for the repair of Turbine 3 and 5 are finalizing. • Repairs of boilers are nearing completion. • New Orleans east water tower repairs have been bid and will be beginning construction soon.
2	SELA	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Nearly half a billion in Uptown drainage expansion construction projects are nearing completion. • Two projects on Napoleon and two on Claiborne are nearing completion. • Two projects on Jefferson will be complete this year and a project on Louisiana will be complete in 2019. • Drainage expansion in

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
				<p>the Florida Ave corridor is proceeding.</p> <ul style="list-style-type: none"> • SELA has dramatically reduced flooding for Orleans and Jefferson residents. • We will soon begin our 30 year payback.
3	Consent decree	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Preventive maintenance work by SWB staff continues to meet all requirements of decree. • Corrective maintenance work is ahead of schedule and will be completed before the 2025 deadline.
4	Interagency coordination	1/1/2016	Ongoing	<ul style="list-style-type: none"> • SWB staff and DWP are working closely to coordinate the millions of sewer repairs with the City's JIR program to ensure maximum investment and minimize inconvenience. • Staff has also worked closely in a leadership role with New Orleans Area Utility Coordination Committee.
5	OT Reduction	1/1/2016	Ongoing	<p>We have dramatically reduced overtime. In 2016, overtime was reduced by over 50,000 hours from previous and we are on pace to reduce by another 50,000 hours in 2017.</p>

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
6	Preventive maintenance tasks	1/1/2016	Completed	In 2016, we completed over 5,100 preventive maintenance tasks on schedule in order to comply with the negotiated consent decree. In addition, we inspected 9,930 sewer manholes, cleaned nearly 1.3 million feet of sewer pipe, inspected 943,000 feet of sewer main, inspected 1,915 water valves and inspected 6,303 hydrants.
7	Property Insurance Association of Louisiana (PIAL)	1/1/2016	In progress	<ul style="list-style-type: none"> PIAL will soon be evaluating our water systems ability to support firefighting efforts. This PIAL effort will be used to determine homeowners insurance ratings for everyone in New Orleans. Staff is inspecting our facilities and learning the new PIAL testing methods in coordination with New Orleans Fire Department.
8	Capital Budget	1/1/2016	In Progress	Working to spend the money in our sewer, water and drainage capital programs to increase systems reliability.
9	MACT 129 compliance	1/1/2016	In progress	EPA revised air compliance requirements and New Orleans was scheduled for compliance by March 21, 2017. Staff worked through the 2016 calendar

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
			year to assure that we would be able to meet the deadline.
10 FEMA-Sewer	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Work continued on FEMA funded repairs to several sewer pumping stations. • Work was completed at Bullard, Lake Forest, 6 and Lawrence in 2016. • Construction will begin at SPS 8 in 2017, which is the last sewer pumping station within the FEMA funded sewer program.
11 FEMA-Water	1/1/2016	Ongoing	<ul style="list-style-type: none"> • In 2016, work continued on the FEMA funded repairs to facilities located at our Central Yard facility and at the Carrollton Water Plant. • At Central Yard, work continues with the major repairs at Garage 1 and at Garage 2, as well as to the electrical work that will support those facilities. • At the Carrollton Water plant, major work continues on Turbine 4, Water pumps, and Boilers.
12 FEMA-Power	1/1/2016	Ongoing	<ul style="list-style-type: none"> • In 2016, SWB staff worked on \$150 million HMGP for power plant • Ongoing construction work includes repairs to Turbine 4, Replacement

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			<p>of 25 cycle feeders, installation of new 60 HZ feeders, construction of 20 MW load bank, emergency fuel storage, and structural repairs to the power plant buildings.</p> <ul style="list-style-type: none"> • 2017 will see start of construction on Oak Street Intake Station and refurbishment and instrumentation for Boiler Room. Future contracts will also include refurbishment of Turbine 3 and Turbine 5.
13 Delgado Training Program	1/1/2016	Ongoing	<p>Partnering with Delgado for workforce development has led to two classes of graduates in 2016. Future efforts with Delgado will include development of skilled labor and staff training and certification programs.</p>
14 Deferred Maintenance-Plants and Stations	1/1/2016	Delayed	<ul style="list-style-type: none"> • Spending available SWB funds on facilities that have not been properly maintained in prior years for budget reasons. • Addressing the deferred maintenance has supported the FEMA funded programs that have active construction.

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
15 Pipe Repair Backlog	1/1/2016	Delayed	The efforts to reduce the backlog and minimize inconvenience to customers by reducing wait time for repairs were a primary goal in 2016. However, reducing the overtime hours became a priority in the fall of 2016 and the backlog has grown significantly instead of being reduced.
16 FEMA-Recovery roads	1/1/2016	Ongoing	<ul style="list-style-type: none"> Coordinating with SWB designs with City of New Orleans designs to ensure \$2.4 billion program is on schedule and on budget while minimizing inconvenience for residents. SWB is at 80% or greater on nearly all SWB portions of projects and is well ahead of schedule.
17 Water Quality Master Plan	1/1/2016	Ongoing	With development of the Master Plan for the East and West bank water plants in 2015, construction began in 2016 and is proceeding. This program will take several years to complete and must be carefully coordinated with active construction projects in FEMA-Water and FEMA-Power.

HUMAN RESOURCES/ADMINISTRATION

Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1 Org. Analysis/Class/Comp Study	1/25/2016	12/1/2016	Due June 2017
2 Re-engineering Hiring Process	1/25/2016	6/1/2016	<p>This is an ongoing initiative.</p> <p>Complete:</p> <ul style="list-style-type: none"> • Reviewed/Documented "As Is Process" on 6/30/16 • Created/Updated Standard Operating Procedures • Updated several HR processes to improve efficiency • S&WB employees received NEOGOV training • Hired resources • Mapped hiring processes
3 Standardize Board Communications/Gov ernance Process	1/1/2016	4/30/2016	<p>Complete:</p> <ul style="list-style-type: none"> • Developed mission statement on 2/18/16 • Reconfigured office space • Provided Weekly Updates to Board members as of 2/5/16
4 Develop/Execute A 2016 Training Plan/Schedule	2/1/2016	12/30/2016	<p>Complete:</p> <ul style="list-style-type: none"> • Conducted Needs Assessment during February and March 2016 • Distributed Training Calendar to workforce on 4/7/16

5	Re-engineer EEO/Disciplinary Process	1/25/2016	12/30/2016	<p>This is an ongoing initiative.</p> <p>Complete:</p> <ul style="list-style-type: none"> • Hired Utilities Services Manager for EEO • Conducted annual Customer Service, Sexual Harassment, Safety and Ethics Trainings • Developed Overtime, On Call and Attendance Policies • Created/Updated Standard Operating Procedures
6	Resolution of Civil Issues	1/25/2016	Ongoing	<p>Granted Delegated Authority 7/1/16</p>

LEGAL DEPARTMENT

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1	Enable supervisory staff to dedicate less time to employee discipline	1/1/2016	Completed	<ul style="list-style-type: none"> Met with Department heads regarding disciplinary procedures, hiring, an payroll issues and policy issues Met monthly with Civil Service personnel regarding hiring practices, delegation of authority and the new payroll system audit
2	Cost effectively reduce the settlement judgement list	1/1/2016	Delayed	Due to the uncertainties of the drainage millage renewal, this matter was place on hold. We will renew our efforts in 2017 regarding same, in light of the successful millage renewal.
3	Increase the community awareness of the SELA claims process in an effort to settle claims, thereby reducing litigation	1/1/2016	Completed	<ul style="list-style-type: none"> Coordinated with our community liaison to increase our community outreach Scheduled monthly community outreach meetings with residents, neighborhood groups, and businesses Coordinated with the USACE and City regarding complaints Coordinated with the City Council members of the affected areas regarding out reach Made presentations before the City Council committees Expanded Boots on the Ground outreach to address other areas

				<ul style="list-style-type: none"> • Worked with Forensic Engineering consultants and the USACE to decrease the processing time regarding Administrative Claims process
4	Efficient response to public records requests	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Upon receipt of every public records request, contacted the requestor within one (1) day to acknowledge said request • Satisfactorily responded to 95% of the public records requests within three (3) days
5	Establish a formal Board-wide records retention policy	1/1/2016	Ongoing	<ul style="list-style-type: none"> • Coordinated with Deputy of Administration and Continuing Improvement to designate a Records Administrator on April 3, 2017 and thereafter. Still in process.

LOGISTICS

	Initiatives/ Milestone	Start Date	Status/Completion Date	Comments
1	Develop preventive maintenance schedules for facilities and fleet	2/1/2016	On-going	The preventive maintenance schedules for large and small equipment have been established and are currently in effect. Records of all services performed are maintained by EMIS and copies are in kept in each piece of equipment space permitting. There are preventive and scheduled maintenance activities for each facility that is performed by either S&WB staff or an outside vendor. Records of all activities are maintained at the location as well as by Support Services.
2	Re-engineer Procurement procedures	2/1/2016	8/1/2016	Procurement is currently working with the Joint Infrastructure Project Delivery Unit to incorporate the Federal procurement guidelines in the re-engineering of the overall S&WB Procurement policies and procedures.
3	Develop supply chain management strategy & implement SLDBE capacity building	3/1/2016	6/1/2016	The S&WB Economically Disadvantaged Business Program is part of the Collaborative (HANO, City of New Orleans, Aviation Board, Harrah's and the Levee Board). The mission of the Collaborative is to assist SLDBE firms through technical assistance by offering courses on Finance, Estimating, Bid response preparation and other courses deemed necessary for capacity building. In addition, the SLDBE firms are regularly made aware of the goods and services that are and will be procured. The S&WB's Procurement Department is currently developing a Procurement Forecast Calendar that will be published on our website. EDBP will also be sending this Forecast calendar to all

				certified SLDBE firms on a regular basis.
4	Develop mandatory safety training in conjunction with Human Resources	2/1/2016	On-going	The operators training division of Support Services works with Human Resources to offer safety training courses for all equipment operators on a continual basis.
5	Develop and implement compliance & monitoring strategies on all contracts	3/1/2016	On-going	EDBP is establishing policies and procedures on how and when to conduct desk and field audits on all contracts issued by the S&WB that have DBE participation goals on them.
6	Develop comprehensive Asset Management Program	3/1/2016	7/1/2016	The Equipment Management Information System (EMIS) division of Support Services is updating its system of management of the rolling stock of the Board. The overall Asset Management Program is a function of the Finance Department.
7	Enhance grass cutting, canal maintenance and graffiti removal	2/1/2016	On-going	We are continuously hiring laborers for the Ground Maintenance division. We currently have one contract for cutting and cleaning 8 canals on the Westbank. We will be putting an RFP out for these services soon. We are a part of the CEA with NOLA for services from the Black Men of Labor, we are developing a work plan for them to assist with canal cutting and cleaning. We will also be developing plans to maintain the various Green Infrastructure projects.