

Ontario Clean Water Agency

2016-2018

Business Plan

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1. Executive Summary

OCWA's business plan for 2016-18 builds upon the foundation established in our 2015-17 plan, with strategic initiatives that are grouped into three main focus areas: growth through new business in Ontario; increased productivity and efficiency; and continuing to bring value to our clients, our employees and the community. In addition to these three focus areas, we will continue to place an emphasis on: ensuring regulatory compliance to ensure clean, safe drinking water; improving the environment, including the Great Lakes; and improving employee health and safety.

OCWA's growth strategy for the next ten years is focused on maintaining our existing client base in Ontario, expanding the scope of services that we provide to these clients and attracting new clients in the Province. Our primary objective is to become a "Total Solutions Provider" for all of our clients' water, wastewater and water resources needs, assisting them in managing their assets and working with them to plan, finance and ensure the long-term sustainability of their systems. We are confident that by focusing on and meeting our clients' needs, we can not only maintain our existing business and expand our client base over the next decade, but significantly increase our benefit to the public as well.

Continually looking for better ways to manage our operations and reduce the cost of service delivery to our municipal customers remains very important to OCWA. Looking inward and evolving to become a more efficient and effective organization is one of the ways in which we provide value to our clients. As part of our ongoing commitment to find organizational efficiencies we will continue to implement changes to our information technology tools and systems through the OCWA Tools Evolution Program (OTEP). We will also move forward with implementing changes resulting from the organizational review that we initiated in late 2014 to improve our productivity, reduce costs and deliver better service to our clients.

As a public Agency, we recognize that meeting our financial and business objectives is just one component of our overall success as an organization. Much of the value that we bring to our clients, our employees and the people of Ontario comes from the work that we do to protect the environment, improve public health, support innovation in the Province and provide opportunities for economic development and growth. In the coming years, we will continue to support initiatives that bring value to our stakeholders and the public. Priorities for 2016 include supporting Ontario water technology, working to improving drinking water for First Nations communities, addressing climate change and its impact on the systems we operate, educating our communities about the value of water and ensuring that OCWA's workforce has the capacity to deliver our long-term objectives.

2. Environmental Scan

FACTORS THAT WILL AFFECT FISCAL, OPERATING & MANAGEMENT OBJECTIVES 2015-17	
EXTERNAL FACTORS	INTERNAL FACTORS
<ul style="list-style-type: none"> • The Economy • Industry Trends • Federal and Provincial Legislation • Provincial Government Priorities 	<ul style="list-style-type: none"> • Investment in IT Tools and Agency Organizational Review • Workforce Issues

2.1 The Economy

Ontario’s economy continues to grow at a moderate pace within a challenging global economic environment. The 2015–16 First Quarter Update on Ontario Finances (“First Quarter Update”), issued by the Ministry of Finance in August of 2015, forecasts growth in Ontario. While growth projections for the rest of Canada and the United States have been reduced, there is general optimism regarding future growth in Ontario. The Bank of Canada’s October 2015 Monetary Policy Report (“Monetary Policy Report”) indicates that while global economic growth has been weaker than expected, it is expected to improve in 2016 and 2017, with growth in Canada coming in at just over 1 per cent in 2015 before increasing to about 2% in 2016 and 2.5% in 2017.

Continued U.S. growth and a weak Canadian dollar are expected to help boost Ontario exports, while lower prices for oil and other commodities, which may have a positive impact on some Ontario businesses, may continue have a negative impact on the Canadian economy as a whole. As well, a continuing domestic risk for the Ontario and Canadian economies is the potential for a significant adjustment in the housing market. Continuing low inflation should limit cost increases for goods and services, but will also continue to keep revenue increases on current fixed price contracts low (in the 1% range).

The 2015 Ontario budget maintains the government’s focus on debt reduction and a commitment to balance the budget by 2017–18. While the Province continues to provide funding to help address long-term local infrastructure challenges as part of its Municipal Infrastructure Strategy, including funding for smaller communities through the Ontario Community Infrastructure Fund and Small Communities Fund, the funds available are intended to support a number of municipal infrastructure needs and are insufficient to meet all of the significant water and wastewater infrastructure investment needs of many Ontario municipalities. Infrastructure spending pledges made by the recently elected federal government may help to address some of the short and long-term infrastructure investment

requirements of Ontario municipalities, but the full impact of Federal spending is currently unknown.

2.2 Industry Trends

A review of recent water industry publications and reports¹ reveals a number of significant issues and trends that will impact OCWA and its clients in the next few years. The need to replace aging water and wastewater infrastructure and the corresponding need to raise the funds required to make a significant investment in long-term capital repair, replacement and upgrades continues to be the most pressing issue facing many municipalities. Aligned with the need for greater investment in capital infrastructure is the need to ensure that municipal systems have the capability to effectively manage the impact of increasingly frequent extreme weather events brought about by climate change. Other significant industry trends include enhancing public understanding of the value of water resources and water systems and services, enhancing municipal understanding of how to reduce greenhouse gas (GHG) production through water and energy conservation and efficiency, and the use of new technologies and processes, such as biosolids and wastewater resource recovery and reuse.

The Canadian Municipal Water Consortium's 2015 Canadian Municipal Water Priorities Report identifies the need to implement full cost recovery and financing as one of four key priorities for advancing "discussion, collaboration and action in municipal water management". Municipalities continue to struggle with how to address water and wastewater infrastructure deficits, which are the result of years of underfunding capital improvements and have been compounded by municipal water and sewer use rate structures that do not adequately address the full cost of operating and maintaining the systems.

Water infrastructure represents a significant investment for most Canadian municipalities. The 2012 Canadian Infrastructure Report Card Water ("Report Card on Water")² estimates the current value of Canadian water, wastewater and stormwater infrastructure assets to be \$362 billion. A number of those assets were rated as being in "fair" to "very poor" condition and in need of replacement within the next 20 years. The Report Card on Water estimates the cost to replace these assets to be \$80.7 billion or \$6,515 per household, with another \$20 billion in upgrades required to meet the new federal wastewater regulations over the same time period.

¹ Publications reviewed include the Canadian Municipal Water Consortium's 2015 Canadian Municipal Water Priorities Report, the American Water Works Association's 2015 State of the Water Industry Report, the 2012 Canadian Infrastructure Report Card, the 2015 Black & Veatch Strategic Directions: U.S. Water Industry report and the Ontario Coalition for Sustainable Infrastructure's November 2014 Wastewater Infrastructure Needs Assessment Project report.

² At the time that OCWA's 2016-18 Business Plan was prepared, a survey of Canadian municipalities had been conducted for the 2015 Canadian Infrastructure Report Card, but the results of the survey had not yet been released publicly.

Water and wastewater system funding concerns have in some cases been compounded by the fact that successful conservation campaigns and a move towards metered systems, which allow municipalities to better understand water consumption patterns and manage their systems and bill according to usage, have reduced overall consumption for municipalities. While reducing individual demand has reduced some operating costs, such as chemicals and energy, and has enabled some municipalities to defer costly expansion projects, it has also reduced consumption based revenues, which puts further strain on municipalities struggling to manage the cost of running and maintaining their systems. In response to this concern, many municipalities are moving away from volumetric rates for water and wastewater services, which assess fees based on use, to rate structures that include both fixed fees for all system users and variable fees based on consumption.

Another factor that can impact the ability of some municipalities to adequately maintain funding for water and wastewater services and infrastructure is the degree to which the public understands the value of water resources and water systems and services. As noted in the American Water Works Association's 2015 State of the Water Industry Report, "while the concepts of safeguarding public health, ensuring customer satisfaction, and protecting the environment are popular, the public (or a vocal minority) frequently does not support the required levels of funding to support safe and reliable water service". This can result in political resistance to implementing rate structures that address the long-term operation and maintenance requirements of municipal water and wastewater systems and can lead to the significant infrastructure funding challenges now facing some municipalities. OCWA plays a key role in helping to maintain water infrastructure in the Province of Ontario, providing O&M services for more than \$20 billion in water and wastewater assets on behalf of our clients. We are also working to enhance public understanding of and appreciation for the importance of water and wastewater treatment facilities and distribution/collection systems through public education programs like our OneWater and "I Don't Flush" programs, which are described in greater detail in Section 3.1.

Managing the infrastructure impact of severe weather events brought about by climate change is another issue of emerging concern for many municipalities. Excessive GHG production has resulted in permanent changes to our environment. Storm frequency curves, thought to be unchangeable and often based on over 100 years of data, are now changing. The frequency and severity of rainfall events can overwhelm municipal storm and wastewater systems, leading to basement flooding, combined increased sewer overflows and plant bypass events, while severe winter storms can lead to power outages that impact the operation of treatment facilities and pumping stations. With these "once in a generation" events occurring with increasing frequency, OCWA is working with municipal clients to enhance the resilience of their infrastructure through best management practices and technology.

Operating water and wastewater systems requires a substantial amount of energy, often accounting for 30 to 40 percent of total municipal energy consumption and a significant

portion of overall operating costs for those systems. At the same time, burning fossil fuels to generate electricity and heat creates greenhouse gas emissions which contribute to global warming and climate change. Conservation campaigns and building code enhancements over the past decade have reduced the overall demand placed on municipal systems, resulting in reduced energy consumption, but as previously mentioned, have also reduced revenue at a time when more investment is needed to renew water and wastewater infrastructure. These challenges, combined with rising energy costs and increased public awareness of environmental concerns, have led many municipalities and the industry as a whole to look for better, greener ways to manage their water and wastewater systems.

With OCWA's assistance, Ontario municipalities are implementing process optimization and technology improvements that reduce energy and chemical consumption, as well as reducing the environmental impact of wastewater treatment. OCWA is working to help our municipal clients achieve significant energy savings through innovative programs like our energy savings initiative with the Independent Electricity System Operator (IESO), which is described in greater detail in Section 3.1. OCWA also supports the development of new technologies that enhance the production of biogases from biosolids and hold high promise to significantly offset the energy production used to treat wastewater. OCWA is working with municipalities to implement pilot projects and full scale tests of these technologies in conjunction with universities and other research organizations.

2.3 Federal and Provincial Legislation

OCWA's regulatory environment continues to evolve, with ongoing changes to federal and provincial legislation and policies and programs that will impact OCWA's business activities. We will continue to follow potential changes in federal and provincial wastewater regulations and identify opportunities to offer additional services to both O&M clients and potential clients to assist them with meeting new regulatory requirements. We are also continuing to participate in Ministry of the Environment and Climate Change (MOECC) working groups and water and wastewater industry associations to contribute to the shaping of future regulations, and stay abreast of regulatory change.

Changes impacting the Agency in the near future include the new template language which will be included in the next round of Municipal Drinking Water Licences (MDWLs) and Drinking Water Works Permits (DWWPs), along with increased fees for the Water and Wastewater Operator Certification Program. As referenced in the Municipal Drinking Water Licensing Bulletin #6, dated March 2015, a new Schedule E will be added to all MDWLs, which includes the addition of UV monitoring and calibration requirements. Additional potential revisions being considered for the new procedure include changes to log removal credits for conventional filtration, and turbidity performance criteria.

All fees for the Water and Wastewater Operator Certification Program will be increased starting on January 1, 2016 (as referenced in the Operator Certification Bulletin, Fall 2015). In addition, wastewater facility classifications and wastewater Operator-in-Training certificates applications will now be subject to a fee. There will be a new requirement for training providers to have Director Approved Courses reassessed every three years. While the fee increase will have a financial impact on the Agency, it is not expected to be significant.

In addition to the changes noted above, there are a number of proposed regulatory changes that could impact OCWA in the future. These changes include:

- Proposed amendments to O. Reg. 169 under the *Safe Drinking Water Act, 2002* (SDWA) to update the Ontario Drinking Water Quality Standards, as well as related sampling, testing and reporting requirements under O. Reg. 170. The most significant impact on OCWA will result from changes to the arsenic standards, the new monitoring requirements for haloacetic acids (HAAs) and key changes proposed to the trihalomethane (THM) monitoring and reporting requirements. These amendments will be phased-in from January 1, 2016 to January 1, 2020 (as referenced in posting 012-4213 on Ontario's Environmental Registry).
- A proposed new guideline for drinking water and wastewater Operators-in-Training (OITs) working alone in a subsystem/facility (as referenced by the news items on Ontario Water Wastewater Certification Office website). The new guideline is intended to clarify the expected role OITs and ensure that OITs receive direction and are adequately monitored by the Operator-in-Charge (OIC) when working alone and making an operational process changes in the system. If the guideline is approved, OCWA may require additional documentation to be available with regards to operational procedures, training and logging of work performed by OITs and monitoring methods by OICs and Overall Responsible Operators (OROs).
- An Ontario-specific "Watermain Disinfection Procedure". A draft version of the procedure has been circulated from MOECC to all owners and operating authorities of municipal residential drinking water systems and other interested stakeholders. If adopted, the procedure will define procedures to be used during emergency repairs of watermains.
- Potential revisions to the Drinking Water Quality Management Standard and related guidance material (as referenced within the MOECC's draft DWQMS Pocket Guide and Proposed Revisions, version 2.0, dated June 2013). The proposed changes to the standard appear to be mostly for clarification purposes and, with the exception of meeting the proposed requirements for tracking and measuring continual improvement, the impact of which is unknown, it is not anticipated that extensive changes will be required to OCWA's Operational Plans in order to conform to the new standard.

2.4 Provincial Government Priorities

The key priorities of the provincial government, as set forth in the most recent Speech from the Throne, include growing the economy and helping to create good jobs, investing in the talent and skills of Ontarians from childhood to retirement, building modern infrastructure, transit and a seamless transportation network and supporting a dynamic business climate that thrives on innovation, creativity and partnerships to foster greater prosperity.

In support of these objectives, the Premier sent a mandate letter to each member of Cabinet, outlining how their Ministries are expected to support the government in achieving its objectives. The mandate letter sent to the Minister of the Environment and Climate Change includes the following priorities:

- Moving forward on climate change;
- Protecting the Great Lakes;
- Increasing waste diversion;
- Improving drinking water for First Nations;
- Improving pollinator health;
- Safeguarding people from toxics;
- Supporting the development of the Ring of Fire; and
- Enhancing polluter responsibility.

OCWA is well positioned to support the MOECC on a number of these initiatives, particularly with respect to moving forward on climate change, protecting the Great Lakes and improving drinking water for First Nations:

- We are helping to mitigate the impact of climate change by working with our clients to ensure that their water and wastewater facilities are climate ready and by limiting GHG emissions through power-saving programs, which are described in greater detail in Section 3.1, and energy from waste.
- As the operator of over 200 wastewater treatment plants in Ontario, many located within the Great Lake Basin, we help to protect the Great Lakes and other provincial water bodies by removing phosphorus and other damaging nutrients from the 500 billion litres of wastewater that we treat on behalf of our clients.
- We educate the public about the importance of water and the Great Lakes, as well as the proper disposal of medications and other contaminants through our OneWater and “I Don’t Flush” education programs, which are described in greater detail in Section 3.1.
- We help to ensure that First Nations communities in Ontario have clean drinking water by providing training and transition services, including remote monitoring and oversight, for First Nations communities to operate and maintain the plants within their communities.

2.5 Investment in Information Technology (IT) Tools and Agency Organizational Review

The OCWA Tools Evolution Program (OTEP) was initiated in 2012 to upgrade OCWA's IT operational tools and processes, reduce costs for our clients through IT efficiencies, ensure ongoing compliance and improve OCWA's ability to effectively compete in the water sector market. Due to the significant resource requirement (financial and staff time) to implement the program, which is outlined in greater detail in Appendix D (Information Technology Plan), a Board Task Force was created to oversee resource commitments and spending for this project.

Another initiative requiring a significant resource investment is the internal organizational review that was initiated in late 2014.

A Board Task Force was also established to oversee and advise on this initiative, which is described in further detail in Sections 2.7 (Workforce Issues) and 3.1 (OCWA's Strategies for 2016-2018).

2.6 Workforce Issues

Several internal and external factors will have an impact on the Agency's workforce in the coming years, including workforce demographics, the need to recruit appropriately licensed operators, compensation challenges and changes resulting from the internal organizational review that was undertaken in late 2014.

OCWA requires knowledgeable and licensed operators in order to achieve the Agency's goals and meet our client obligations. Industry organizations such as the American Water Works Association and the Water Environment Federation have identified the shortage of experienced, qualified operators as an ongoing issue across North America and around the globe. The impact of this shortage is compounded by the fact that significant number of employees in OCWA's Operations division will be eligible for retirement in the next five years. A number have already indicated their desire to retire before the end of 2016 due to Ontario Public Service (OPS) retirement benefit changes that will be implemented the following year.

In order to mitigate the impact of the impending shortage of qualified operators, we have increased our focus on recruitment and career development activities and enhanced our support of youth employment initiatives, particularly those related to developing water and wastewater expertise. We are also continuing to support initiatives to develop operator skills and training to advance their licensing levels and will continue to implement our succession planning and talent management programs to ensure that knowledge in critical areas will not be lost.

We highlight the benefits of employment with OCWA as part of our employee retention and talent attraction strategy and are working with the Board of Directors to develop plans to ensure that we have the ability to attract people with the requisite skill sets and the operational flexibility to address a changing marketplace.

3. Strategic Direction

3.1 OCWA's Strategies for 2016-2018

Throughout 2015, OCWA's Board and EMT met to review the Agency's strategic direction and identify Agency priorities for the coming years. At these sessions, decisions were made to continue moving forward with the growth strategies that were initiated in 2014 and focus on growing the business by expanding our delivery of water and wastewater services to clients in the Province of Ontario.

The strategic initiatives that OCWA will continue to focus on in 2016-18 are grouped into three main focus areas: growth through new business in Ontario; increased productivity and efficiency; and bringing value to our clients, our employees and the community, each of which is described in greater detail below. In addition to the three focus areas, we will continue to place an emphasis on ensuring regulatory compliance and promoting employee health and safety.

Growth through New Business in Ontario

OCWA's growth strategy for the next ten years is focused on maintaining our existing client base in Ontario, expanding the scope of services that we provide to these clients and attracting new clients in the Province. Of particular importance to the Agency is an increased focus on the delivery of solutions driven and value-added service to our clients. Our goal is to assist our clients in managing their water and wastewater assets by working with them to develop effective plans to maintain the long-term sustainability of their infrastructure and maximize the life and capacity of their systems.

Providing Total Solutions to Our Clients

Maintaining our current client base and expanding the scope of services that we deliver to existing clients is the cornerstone of OCWA's long-term growth strategy. In 2016 and beyond, we will continue to pursue opportunities to provide additional value to our clients by changing our relationship from that of a contract operator to one in which we are a trusted partner that they can rely upon to manage all of their water and wastewater needs.

Our approach to managing client relationships is focused on providing clients with recommendations and advice on how to increase the efficiency of their systems, reduce the cost of water and wastewater and extend the life of their water and wastewater infrastructure, with a goal of ensuring the long-term sustainability of their water and wastewater systems. We will achieve this by:

- Conducting process and energy assessments to identify opportunities for optimization and shared saving;

- Working with clients to develop “State of Good Repair” asset management plans, including long-term financial plans and rate impacts;
- Working closely with clients to better support their needs with respect to major maintenance and capital delivery; and
- Establishing a centralized Capital Projects Delivery group to ensure that we have a consistent and streamlined approach to delivering capital projects across the Agency. This group will identify best practices for project delivery that comply with provincial guidelines, policies, acts and regulations and develop and implement integrated planning tools to improve the control and quality of capital projects.

Energy conservation plays a significant role in the work we are doing with client municipalities, given the significant energy consumption of municipal water and wastewater systems and the provincial goals of reducing energy consumption and the production of GHGs (as noted in Section 2). This has proven to be difficult in municipal systems due to the complexity of the treatment processes and array of specialized equipment, particularly for small to medium sized municipalities. We have had significant success working with large clients like the Region of Peel where we operate the most sophisticated energy management system in Canada at the Lakeview Water Treatment Plant and our expertise has resulted in cost avoidance of over \$6 million for the GE Booth Wastewater Treatment Plant. We are working to expand this success to small and medium clients across the province.

The Ontario Power Authority (OPA), which is now part of IESO, recognized OCWA’s potential to contribute to municipal energy savings goals and entered into an agreement with us to work with small and medium sized client municipalities to achieve potential energy savings. Under this agreement, OCWA received financial support to work with Ontario municipalities to conduct energy assessments in water and wastewater facilities across the Province. These assessments identified opportunities for further detailed energy audits, which include detailed recommendations using business case analysis outlining the potential equipment retrofit, capital and operating costs, energy savings and the payback period for the energy efficient improvements. Implementation of these recommendations has resulted in annual energy savings to date of 5,300 MWh. OCWA was also able to secure \$650,000 in energy savings incentives for clients through the IESO saveONenergy program.

The initial energy program was so successful that IESO has recently agreed to support a new pilot program under the saveONenergy Conservation Fund program that will provide funding to OCWA during the next two years to assess and assist in implementation of energy conservation measures that will result in further energy savings throughout Ontario. As we roll out the IESO pilot program, we will be focused on completing detailed energy assessments and capital improvement plans for the municipalities that received energy walkthroughs as part of our original agreement with IESO and assisting in implementing the recommended changes. It is anticipated that the pilot program will result in annual energy

savings of approximately 4,700 MWh in addition to the savings that have been achieved to date.

Increased Productivity, Efficiency and Effectiveness

By continually looking for better ways to manage our operations, we can improve our productivity, reduce costs and deliver better service to our clients. In the coming years, we will continue to focus on initiatives that make us a more productive, efficient and effective organization.

Organizing for Growth

Ensuring that we have the right people working in the right places is essential for OCWA's future success. In late 2014, we initiated a full scale organizational review to determine how we need to be structured to achieve maximum efficiency and deliver on our growth strategy.

Our new Regional Hub structure supports our goal to grow the business and become the preferred "Total Solutions Provider" for Ontario communities by strengthening our client focus and working together as a team to deliver services that are truly valued by our clients. Bringing the Regional Hub Managers closer to our clients and reducing the total number of clients for which each Regional Hub Manager is responsible will allow them to build stronger relationships with each client and ensure that each client receives the support that they require to manage their water and wastewater systems. Implementing the new Operations structure also supports our succession management efforts and our goal of implementing a consistent business model across the Agency.

Additional organizational changes will be implemented in 2016 once approval is received from the Board, MOECC, the Ministry of Government and Consumer Services (MGCS) and Treasury Board Secretariat (TBS), with a target of having fully implemented all of the changes by the end of 2017.

Working Smarter Through the Use of Technology

The OCWA Tools Evolution Program (OTEP), which is described in detail in Appendix D, was initiated in an effort to ensure that we have the tools and information required to make timely decisions, increase operational efficiency and competitiveness, and act quickly on new opportunities. OTEP implementation continued in 2015, with the roll-out of the Agency's new Process Data Management (PDM) System completed in the early part of the year and implementation of the Agency's new Work Management System (WMS) initiated, along with implementation of a handheld system solution. This also included the initial implementation of an Enterprise Service Bus to integrate data and applications, enabling benefits by streamlining processes and enhancing data integrity.

The next phase of PDM will be to implement Composite Correction Program calculations to effectively manage plant processes. This will allow OCWA to provide an enhanced level of service on process optimization for clients that request these services. The enhanced PDM functionality will be completed in 2016. Implementation of the new WMS system across the Agency will continue in 2016 in conjunction with the roll-out of our handheld system solution, both of which are targeted to be 75% complete by year end. A project to review and enhance the Agency's financial system is also planned to begin in 2016 to ensure that OCWA is able to fully support new and existing services and provide strategic financial insight into planning, project delivery, and performance management functions.

Additional initiatives that build on the foundation established in the earlier phases of the program will continue to be rolled out in successive years.

Bringing Value to Our Clients, Our Employees and the Community

As a public Agency, we recognize that meeting our financial and business objectives is just one component of our overall success as an organization. Much of the value that we bring to our clients, our employees and Ontarians comes from the work that we do to protect the environment, improve public health, support innovation in the province, and provide opportunities for economic development and growth. In the coming years we will continue to support initiatives that bring value to our stakeholders and the public.

Supporting Ontario Water Technology

In support of the Province's goal of making Ontario a water technology leader, as outlined in the *Water Opportunities Act, 2010*, OCWA has been highly visible in the water sector, keeping abreast of the latest technical developments that show promise to deliver efficiencies or create business opportunities that are of value to our clients and the Province. As we move forward we remain committed to working with partners like the Southern Ontario Water Consortium (SOWC) and WaterTAP to support the development of Ontario water and wastewater technologies.

One of OCWA's key contributions is our understanding of the needs of the water sector, especially municipalities, from a frontline perspective as it pertains to drinking water, wastewater and water resources management. In 2016, we will continue to work collaboratively with our clients and Ontario technology companies to identify technology solutions that address challenges facing the municipal water sector and connect them with specific locations where the solutions can be tested.

Working with First Nations Communities

Improving drinking water for First Nations communities has been identified as a priority for the Provincial government and is a priority for OCWA as well. OCWA has a long history of working with First Nations communities in Ontario, having provided a wide range of services

to First Nations clients over the years, both directly and through the Safe Water Operations Program (SWOP), a federal program established to provide assistance to First Nations communities to contract with qualified service providers to supervise, assist, and train their operators on the operation and maintenance of their water treatment systems. We are committed to working with our First Nations and government partners to develop sustainable water and wastewater treatment solutions, including effective infrastructure management.

Key elements of our First Nations strategy include:

- Working with First Nations communities to support them in the management, operation and maintenance of their water and wastewater systems, with the First Nations taking the lead and OCWA providing ongoing support;
- Assisting First Nations communities in ensuring the long-term sustainability of their water and wastewater systems through the implementation of process optimization, asset management and energy management initiatives;
- Supporting the education and career development of First Nations youth and other members of the community by providing scholarships and internships as water treatment operators that will enable them to achieve the certification levels required to manage their community water and wastewater systems; and
- Providing emergency response services to First Nations communities when requested.

Recently OCWA was successful in securing \$100,000 in funding through the IESO Aboriginal Conservation Program, Education and Capacity Building initiative to train and increase energy knowledge awareness for First Nations communities. As part of this initiative, we will conduct one day training sessions for nine First Nation communities in 2016 to educate and empower them in areas of energy conservation. We will also deliver four First Nations awareness training sessions to all staff that work with and support First Nations. This training directly reinforces the Call to Action from the Truth and Reconciliation Commission of Canada on professional development and training for public servants.

Educating Our Communities about the Value of Water

At OCWA, we believe that it is important to support initiatives that inspire positive change and behaviour within our organization and in the communities where we live and operate. In addition to supporting initiatives and events like the Blue W campaign, which encourages local businesses to refill reusable water bottles for the public, and various children's water festivals across the Province, we will continue promote sustainability in our community outreach and water education programs. Our primary focus will be continuing to enhance and promote our two core initiatives, the OneWater educational program and the "I Don't Flush" public awareness campaign.

OCWA's OneWater educational program teaches the value of water to students in grade eight by providing activity-based lessons on water and the water cycle that align with the Ontario curriculum. The program is built for educators and water operators to work together to deliver the program, with an OCWA operator visiting the classroom to talk to students about how water is treated in their specific community and conducting a hands-on demonstration with students. The OneWater program was piloted with great success in eight communities across Ontario during the 2014/2015 school year. We will roll-out the full program in an additional ten client communities throughout the 2015/2016 school year. 2016 also marks the piloting of a new learning module in the grade eight classroom on the Great Lakes and climate change. The module - "The Changing Great Lakes" - introduces students to the important role the Great Lakes play in our environment and looks at adaptation strategies to climate change. We will be holding recognition ceremonies with council members in each community following the classroom visits.

The "I Don't Flush" campaign encourages proper disposal of unwanted/unused medications by asking the public to return them to the pharmacies as opposed to flushing them down the toilet/sink or throwing them in the garbage. Current elements of the campaign include a website (www.idontflush.ca), Twitter feed (@idontflushnews), Facebook page (idontflush.ca) and a public service announcement (PSA) featuring notable Ontarians taking the "I Don't Flush" pledge. The PSA points the public to the website where they can find a pharmacy location as well as information on other non-flushables, such as fats/oils/grease and household hazardous waste. The campaign has been an unqualified success, resulting in the PSA playing over 2000 times across Canada and more than 30 million media impressions. "I Don't Flush" was named the "Best Overall Winner" and tied for the "People's Choice Award" in 2015 in the inaugural Interactive Knowledge Exchange session at WEFTEC, the Water Environment Federation's annual Technical Exhibition and Conference, which is the largest water industry conference in North America. In 2016, OCWA will launch phase two of the campaign, with a creative focus on fibrous personal hygiene products, such as wipes, dental floss and other household items. Three municipalities have already come on board for the 2016 campaign and we expect at more municipalities to offer their support throughout 2016.

Developing Our Current and Future Leaders

In order for us to be sustainable and achieve our growth targets we need to ensure that we have the right people with the right skills in the right places. Investing in the development of our current and future leaders and providing them with the skills and knowledge required to deliver on our growth strategy is essential for the Agency's future success. To that end, we have established two development programs for our current and future leaders in our Operations Division that will be implemented in the coming year.

Recent organizational changes at OCWA have resulted in a restructuring of our Regional boundaries and the establishment of new Regional Hub Manager positions. Changes in the

expectations of the new Regional Hub Managers will see greater emphasis on client relationships and selling new services to new and existing clients. A training and development program, based on the knowledge, competencies, experience and personal attributes required of the position, has been established for the new Regional Hub Managers. This program will be delivered starting in late 2015 and will continue throughout 2016.

Complementing the job specific program developed for our Regional Hub Managers is the Effective Utility Management (EUM) program, which will be piloted in 2016. The EUM program concept was developed collaboratively by a number of water industry associations as a tool to help water and wastewater managers enhance the stewardship of their infrastructure, improve performance in critical areas and respond to current and future challenges. Rather than just focusing on financial or operational goals, EUM consists of ten modules which consider all managerial aspects of water and wastewater utility management. The EUM pilot will include two of the ten modules delivered to managers in Operations, with additional modules to be delivered in future years based on feedback from the pilot.

3.2 2016-18 Strategic Goals and Performance Measures

During the strategic planning sessions that were held in 2015, the following high level strategic goals were identified. The following table outlines the 2018 performance targets for each identified goal.

Strategic Goal	Performance Measures
Enhanced financial performance	<ul style="list-style-type: none"> • \$198.34 million in annual Revenue by 2018 (a 7% increase over 2016 forecast)
Increased organizational efficiency	<ul style="list-style-type: none"> • Organizational redesign fully implemented by the end of 2017 • Phase one OTEP initiatives successfully implemented by the end of 2017
Engaged, motivated and productive staff	<ul style="list-style-type: none"> • Maintain a favourable employee engagement rating (70% or higher) • Maintain an adequate number of staff with level 3 or 4 licenses to manage the Agency’s level 3 and 4 facilities
Improved client satisfaction rating	<ul style="list-style-type: none"> • 95% client retention rate

3.3 2016 Initiatives and Performance Measures

The following table outlines the key strategies and goals as well as performance measures for the upcoming year.

Strategic Initiative	Goal	Performance Measures
Strategy 1 - Growth through New Business in Ontario		
Providing Total Solutions to Our Clients and Attracting New Clients	Maintain OCWA's existing client base, expand the scope of services provided to existing clients and attract new clients in the province of Ontario	<ul style="list-style-type: none"> • Increase revenue in 2016 by 6.1% over 2015 forecast (\$185.4 million) • Implementation of the IESO energy savings pilot program results in energy savings of 4,700 MWh for OCWA clients in 2016
Strategy 2 - Increased Productivity, Efficiency and Effectiveness		
Organizing for Growth	Implement OCWA's new organizational structure	<ul style="list-style-type: none"> • Regional Hub structure fully implemented by the end of 2016 • Plan for Corporate structure changes in place by the end of 2016
Working Smarter Through the Use of Technology	Continue OTEP implementation	<ul style="list-style-type: none"> • PDM system fully implemented with calculations to align with a CPE trial by Q2 2016 • WMS and mobile smartphone/tablet application 75% complete by the end of 2016
Strategy 3 – Bringing Value to Our Clients, Our Employees and the Community		
Supporting Ontario Water Technology	Support the development of Ontario water and wastewater technologies by connecting Ontario technology companies with opportunities to test their solutions	<ul style="list-style-type: none"> • Four new Ontario water and/or wastewater technologies piloted in OCWA client facilities in 2016
Working with First Nation Communities	Support the development of sustainable water and wastewater treatment solutions, including effective infrastructure management, for First Nation communities	<ul style="list-style-type: none"> • Nine one-day energy conservation training sessions delivered for First Nation communities in 2016 • Four First Nations awareness training sessions delivered to staff that work with and support First Nations in 2016
Educating Our Communities about the Value of Water	Continue to enhance and promote the OneWater and "I Don't Flush" programs	<ul style="list-style-type: none"> • The Changing Great Lakes module for the OneWater program successfully piloted in three communities in 2016

Strategic Initiative	Goal	Performance Measures
		<ul style="list-style-type: none"> • OneWater implemented in ten additional client communities in the 2015/16 school year, with an additional 500 students completing the program • New “I Don’t Flush” public awareness campaign launched in 2016 with an additional five municipalities supporting the campaign
Developing Our Current and Future Leaders	Ensure that our current and future leaders have the knowledge and skills to deliver on our growth strategy	<ul style="list-style-type: none"> • Training and development program for Regional Hub Managers implemented and delivered by the end of 2016 • Two EUM modules (Financial Viability and Integrated Demand Side Management) delivered to 80 managers in 2016

4. Risk Assessment and Management

OCWA has a comprehensive Enterprise Risk Management ERM program that is in compliance with the Guide to the Risk-Based Approach for the Agencies and Appointments Directive (AAD). OCWA's ERM Policy and Framework, which are approved annually by our Board of Directors, outline how the Agency carries out risk management activities, including conducting risk identification and assessment, developing risk responses and risk action plans, monitoring risks and reporting on the results of the risk management process.

ERM is a process designed to identify potential events that may affect the Agency and manage risks to provide reasonable assurance regarding the achievement of our objectives and strategic plan. The Board and EMT ensure that there is a robust ERM process in place in order to make risk informed decisions, considering the appropriate level of risk, at all levels in the organization. Risks are identified and confirmed during the normal course of business, and are regularly assessed, monitored and catalogued annually in the Agency's Risk Register. Updates on the status of risk action plans are provided to EMT on a quarterly basis.

OCWA undertakes a comprehensive risk identification and assessment process on an annual basis that is aligned with the strategic planning process. Risks are assessed in terms of their potential likelihood of occurring and their potential impact on the achievement of OCWA's objectives should they occur. In assessing impact, the Agency incorporated the risk categories identified in the Guide to the Risk-Based Approach for the AEAD. The range of categories and descriptions are as follows:

- **Strategic** – Risks that impact the achievement of the Agency's financial objectives as identified in the business plan, risks of failure to meet stakeholder expectations and resulting damage to stakeholder relationships, damage to the Agency's reputation and public image;
- **Accountability/Governance** – Risks related to breach of OCWA's code of business conduct, risk of failure to comply with directives and changing regulations/legislation;
- **Operational** – Risks that can impact the achievement of the Agency's operational objectives, such as changing client demand for services; risks that impact the quality of services provided to clients;
- **Workforce** – Risk that the Agency would be unable to attract the skilled workforce required to meet contractual obligations and regulatory requirements;
- **Information Technology and Infrastructure** – Risk related to major Information Technology failures and/or loss of data; risks related to implementation of major IT projects; and

- **Health and Safety, Environmental** – Risks that can impact the achievement of the Agency’s compliance objectives, including risks related to public safety.

OCWA also analyzes the interconnection between risks in order to focus on mitigating risks with many interdependencies. By taking mitigating actions to reduce the likelihood of these risks, other risks are also mitigated. The result of the annual risk identification and assessment process is reported to the Board’s Compliance and Operational Risk Management Committee and the Board, with a focus on the Agency’s higher-priority risk areas. These higher-priority risks are determined based on EMT’s and the Risk Management Program Office’s judgment, with a focus on the following:

- Higher rated risks that impact multiple strategic objectives;
- Higher rated risks which are pervasive across the Agency impacting multiple business units;
- Higher rated risks with the potential to be individually significant to OCWA overall; and
- Any risks with a high impact score, even if the probability is low (e.g. drinking water incident).

5. Business Plan Implementation and Communication

Aligning Services to Plan Goals

Each member of EMT will align their service area's business unit plan to reflect the strategies in the Agency's approved business plan and budget. New initiatives will be introduced by submitting a detailed business case and seeking approval of EMT and, if necessary, the Board of Directors.

Monitoring Progress

The Agency uses a performance measurement system to ensure OCWA's projects and processes are consistent with our strategic direction and that senior managers are kept informed of Agency-wide progress on identified strategic initiatives. EMT and the Board monitor progress using a quarterly report which includes plan priorities and the current status of performance measures along with discussion on specific issues and accomplishments.

Performance Measurement

As part of our commitment to improved reporting at all levels within the organization, we will continue to use a dashboard to report on additional business critical performance indicators beyond the stated goals of this plan. We will work to continuously improve upon the measures being monitored through continuous consultation with EMT and the Board of Directors.

Internal Communication of the Business Plan

A summarized version of the Agency's Strategic Plan and 2016-18 business plan initiatives will be distributed to OCWA management in early 2016. In addition, 'A Message from the President and CEO', a regular electronic bulletin from the President's Office, will be used to introduce the key strategic initiatives and performance measures and highlight the Agency's progress towards meeting those measures throughout the year.

Business Plan and Annual Report Communication Timelines

The following are dates related to the communication of OCWA's 2016-18 business plan and 2016 Annual Report.

Item	Timing
Final business plan submission approved by OCWA's Board of Directors and submitted to MOECC	December 31, 2015
<i>Message from the President and CEO</i> – E-mail communication to staff outlining key business goals and financial targets and progress towards achieving them	Monthly
Summary of 2016-18 business plan initiatives provided to OCWA management.	Q1, 2016
Q1 2016, Quarterly Progress Report to EMT and Board of Directors	Q2, 2016
Q2 2016, Quarterly Progress Report to EMT and Board of Directors	Q3, 2016
<i>OCWA Internet</i> — 2015 Annual Report made public	Q3, 2016 (once tabled in the Legislature)
Q3 2016, Quarterly Progress Report to EMT and Board of Directors	Q4, 2016
Q4 2016, Quarterly Progress Report to EMT and Board of Directors	Q1, 2017
2016 Annual Report submission to Board of Directors	Q2, 2017

Submission of the Business Plan

Following its review and approval by OCWA's Board of Directors, the business plan is submitted to the Minister of the Environment and Climate Change for approval by December 31 each year. A public version of the plan is made available on OCWA's internet site once approval has been received from the Minister.

6. Appendix A - OCWA: An Overview

OCWA is an agency of the Province of Ontario that provides a full range of water and wastewater services to Ontario clients. Our core business is the operation and maintenance (O&M) of water and wastewater treatment facilities and their associated distribution and collection systems on behalf of municipalities, First Nation communities, institutions, and private sector companies. Complementing our O&M expertise, OCWA provides a comprehensive range of engineering and other technical and advisory services to water and wastewater system owners.

OCWA operates more municipal water and wastewater facilities in Ontario than any other operating authority. The Agency currently operates close to 800 water and wastewater treatment facilities and associated systems on behalf of more than 180 clients and provides other technical and advisory services to a number of other clients. OCWA operates facilities ranging in size from small wells and pumping stations to large-scale urban water and wastewater systems.

6.1 Mandate

OCWA is an operational enterprise agency established under the *Capital Investment Plan Act, 1993* (CIPA) with a mandate to provide water, wastewater and other related services to our clients in a manner that protects human health and the environment and encourages the conservation of water resources. Those services include financing, planning, developing, building and operating water and wastewater facilities and their associated distribution and collection systems. OCWA's roles, powers, and responsibilities are specified in a Memorandum of Understanding (MOU) with the MOECC, which was last updated in 2012 and was reaffirmed by the Minister of the Environment and Climate Change and the Chair of OCWA's Board of Directors in 2015. OCWA conducts its business in accordance with various Management Board of Cabinet (MBC) directives as set out in the MOU.

6.2 Vision and Mission

OCWA's vision is to be "*a trusted world leader in water*" with a mission to demonstrate service excellence through the delivery of safe, reliable and cost-effective clean water.

OCWA's values are focused on building trust with clients and other stakeholders.

Transparent	Open and honest communication of our business activities.
Respectful	Build sound relationships with our staff, clients, and other stakeholders, by embracing diversity, acting responsibly and doing what is right.

Understanding	Confidence in the knowledge and ability of our people to meet the challenges of the water and wastewater industry. Continuously learn current trends and innovative technologies and/or processes in our industry.
Safe	Deliver clean water services to protect our employees, the communities we serve, and the environment.
Teamwork	Work together, share our collective expertise and be innovative in delivering exceptional results and achieving our mission.

6.3 Governance

OCWA is committed to implementing governance best practices at all levels of the organization to enhance transparency and accountability to clients, the government and the citizens of Ontario.

The Agency is governed by a Board of Directors, including a Chair and Vice-Chair. Members of OCWA’s Board are appointed by the Lieutenant-Governor-in-Council on the recommendation of the Premier. Collectively, OCWA’s Board has expertise in both the private and public sector, as well as in managing municipal corporations and utilities. The Board follows best practices in corporate governance, including director orientation and ongoing education, holding regular meetings and strategic planning sessions, as well as adhering to the Agency’s Board Code of Conduct.

The Board of Directors is responsible for overall Agency affairs, including setting strategic direction, monitoring performance and ensuring appropriate systems and controls are in place for the proper administration of the Agency in accordance with OCWA's governing documents. The Board is accountable to the Minister of the Environment and Climate Change, who is accountable to the Provincial Legislature.

OCWA’s Board has established a number of Committees and Task Forces to assist them in fulfilling their corporate governance and oversight responsibilities. Current Board Committees and Task Forces include the Governance and Nominating, Audit and Finance and Compliance and Operational Risk Management Committees and the Information Technology, First Nations, Organizational Development and Budget Task Forces.

6.4 Accountability

OCWA demonstrates accountability to the government and citizens of Ontario in a number of ways, including:

- Meeting the requirements of appropriate regulatory authorities (MOECC, Ministry of Labour, Medical Officer of Health, etc.) for OCWA-operated facilities;
- Providing facility reports to clients for OCWA-operated municipal water treatment facilities;
- Generating an Annual Report, submitted for approval to the Minister of the Environment and Climate Change for tabling in the Provincial Legislature and made available to all Ontarians online at www.ocwa.com;
- Producing an annual business plan, including performance measures, submitted for approval to the Minister of the Environment and Climate Change annually and made available to all Ontarians online at www.ocwa.com;
- Supporting annual audits of OCWA's financial statements and periodic Value for Money Audits conducted by the Office of the Auditor General of Ontario;
- Providing accessibility to Agency records under the Freedom of Information and Protection of Privacy Act;
- Complying with applicable legislation and OPS directives, including: the Agencies and Appointments Directive; *Public Sector Expense Review Act, 2009*; *Public Sector Compensation Restraint to Protect Public Service Act, 2010* and the Procurement and Perquisites directives; and
- Utilizing an Enterprise Risk Management Program (ERMP) to identify and assess business and operational risks.

6.5 OCWA's Operations and Activities

In addition to O&M, which is our core business, we offer our clients a broad array of related functions, including engineering, training and other technical and advisory services such as process optimization, energy management and asset management. Our goal is to assist our clients in managing their water and wastewater facilities and associated distribution and collection systems at every stage of the asset lifecycle and to help them ensure the sustainability of their water and wastewater systems. In everything we do, we are steadfastly committed to implementing innovative technologies, processes and solutions aimed at improving operational efficiency and reliability.

OCWA utilizes a hub/satellite structure whereby staff and resources are shared among large municipal plants and smaller satellite facilities to ensure geographic optimization. OCWA's typical hub structure provides economies of scale that lessen operation and maintenance costs for individual municipalities. Clients also benefit from the sharing of management, administration and specialized support services.

Over 90% of our employees are directly involved in developing, selling and delivering customer solutions and are among the most knowledgeable and experienced in the water

and wastewater industry. Many of our current staff have been providing operational services to our municipal clients since before the Agency was established in 1993, having worked for our predecessor organizations, the Utility Operations Division at the MOECC and the Ontario Water Resources Commission, which was established in 1956 to oversee the Province's water resources.

OCWA has an unmatched ability to deliver excellent compliance and safety performance across diverse regions, technologies and facility sizes. Our people treat water and wastewater for populations as large as 1.3 million in the Region of Peel and as small as 2,400 in Moose Factory, where the facility is operated remotely from Kirkland Lake.

Given our role as a public Agency, the protection of public health and safety is our top priority. Our specially-equipped and highly-trained emergency response teams are available 24 hours a day to provide immediate response to water or wastewater emergencies throughout Ontario, providing an essential resource to the Province. With locations across Ontario, we are always nearby, ready and able to provide emergency resources should the need arise. We also support the Province of Ontario in safeguarding drinking water for the people of Ontario and protecting our lakes and rivers by providing training services for water operators on behalf of the Walkerton Clean Water Centre and delivering training directly to wastewater operators across the province.

We strive to meet the objectives of the *Water Opportunities Act, 2010* by working to promote, develop, test, demonstrate and commercialize clean water technologies. Across Canada and around the world, a combination of aging infrastructure and tight municipal budgets are forcing water utilities to find ways to do more with less. Fortunately, OCWA is well positioned to help make Ontario a world leader for water technology by connecting promising technologies with pilot sites.

We're also innovating in the area of information management. OCWA is working to develop and implement integrated information technology systems to automate collection, analysis and communication of water and wastewater facility information from internet-connected sites. Our goal is to ensure that our operational staff and our clients have ready access to up-to-date information on all of the facilities that we operate.

We believe that OCWA's success with these initiatives will help the Province to conserve and sustain our water resources for present and future generations, protect the health of Ontario residents and strengthen Ontario's position as a leading global exporter of water technology products and services.

7. Appendix B - 2015 Achievements

OCWA will implement its 2016-18 Business Plan having achieved the majority of its 2015 goals. The following table outlines OCWA's performance at the beginning of November (the latest date for which results were available) against the performance measures set out in the Agency's 2015-17 Business Plan.

Strategic Initiative	Goal	Performance Measures	YTD Results
Strategy 1 - Growth through New Business in Ontario			
Expanding Our Business with Existing Clients	Maintain OCWA's existing client base and expand the scope of services provided to existing clients.	<ul style="list-style-type: none"> • \$175 million total annual revenue • Facility assessments (process/energy/assets) conducted and 10 year asset plans developed for 5 municipal clients by the end of 2015, with a focus on OCWA's top 10 clients and strategic clients whose O&M agreement expires in 2015 or 2016. 	<ul style="list-style-type: none"> • Total revenue 0.2% ahead of plan (168k) as at the end of September. • Capital plans developed for one client and in process for another. In discussion with three additional client communities.
Attracting New Clients	Attract new clients in the province of Ontario.		
Strategy 2 - Increased Productivity, Efficiency and Effectiveness			
Organizing for Growth	Implement OCWA's new organizational structure.	<ul style="list-style-type: none"> • Implementation of new Operations structure complete by the end of 2015. 	<ul style="list-style-type: none"> • Full implementation of new organizational structure delayed due to OPSEU negotiations. • New Regional Hub structure announced in August. New Regional Hub Managers announced in November. On track to have new Regional Hub structure in place for the beginning of 2016.
Working Smarter Through the Use of Technology	Continue OCWA Tools Evolution Program (OTEP) implementation.	<ul style="list-style-type: none"> • Process Data Management (PDM) system fully implemented by the end of 2015. 	<ul style="list-style-type: none"> • PDM Rollout completed. Moving to support role and fine tuning of program.
		<ul style="list-style-type: none"> • Work Management System (WMS) pilot project completed in Q2, 2015. 	<ul style="list-style-type: none"> • WMS Pilot project successfully completed.
		<ul style="list-style-type: none"> • WMS implementation initiated for 50% of the remainder of the organization by the end of 	<ul style="list-style-type: none"> • WMS rollout commenced. • Delay in hiring temp project staff for rollout.

Strategic Initiative	Goal	Performance Measures	YTD Results
		2015.	<ul style="list-style-type: none"> Rollout is 3 months behind schedule from initial plan.
		<ul style="list-style-type: none"> Handhelds piloted in Q2, 2015. 	<ul style="list-style-type: none"> Handheld pilot completed. Handhelds being rolled out with WMS.
		<ul style="list-style-type: none"> Review of Lotus Notes applications completed and plan to migrate to another platform developed by the end of 2015. 	<ul style="list-style-type: none"> On track.
Strategy 3 – Bringing Value to Our Clients, Our Employees and the Community			
Supporting Ontario Water Technology	Support the development of Ontario water and wastewater technologies by connecting Ontario technology companies with opportunities to test their solutions.	<ul style="list-style-type: none"> Develop three pilot solutions that provide benefit to Ontario technology companies by the end of 2015. 	<ul style="list-style-type: none"> Four pilot projects initiated: <ul style="list-style-type: none"> Installed the first of a set of 3 online chemical oxygen demand monitors to demonstrate use in optimizing wastewater treatment. Demonstrated ultra-low chlorine residual monitor for measuring compliance with federal Wastewater System Effluent Regulations (WESR). Demonstrated a chemical free solar-powered oxygenation system for improved lagoon treatment. Demonstrated engineered floating wetlands to improve lagoon water quality.
		<ul style="list-style-type: none"> Meet with WaterTAP, Ontario Centres of Excellence and Southern Ontario Water Consortium (SOWC) staff on a quarterly basis to review progress on pilot/case study initiatives at OCWA facilities and share news of sector developments. 	<ul style="list-style-type: none"> Memorandum of Understanding in place to extend SOWC Platform and funding to projects in OCWA operated facilities. Meeting with SOWC every two months to review standing agenda. Meeting with WaterTAP at least quarterly to review developments and opportunities. Routinely in contact with Ontario Centres of Excellence through e-mail.

Strategic Initiative	Goal	Performance Measures	YTD Results
		<ul style="list-style-type: none"> Implement a process to identify pilot locations to WaterTAP, SOWC and other stakeholders by the end of 2015. 	<ul style="list-style-type: none"> Held initial discussions on sharing OCWA's tracking database with SOWC as first step in process to identify pilot locations.
Working with First Nation Communities	Support the development of sustainable water and wastewater treatment solutions, including effective infrastructure management, for First Nation communities.	<ul style="list-style-type: none"> Deliver one Hands on Water and Wastewater (HOWW) training session that includes First Nation operators as participants in 2015. 	<ul style="list-style-type: none"> Delivered HOWW training session to 37 First Nation operators from approximately 20 First Nation communities in February.
		<ul style="list-style-type: none"> Successfully pilot one technology solution (automated operations, pre-engineered treatment solutions, energy minimization solutions, maintenance management or data management) to address challenges in operating and maintaining water and wastewater systems in First Nation communities by the end of 2015. 	<ul style="list-style-type: none"> Working with two First Nation communities on potential pilot projects. The first is a water treatment service combining operational oversight service with advanced remote monitoring technology. The second involves looking at options for converting a lagoon to gravity discharge.
Educating Our Communities about the Value of Water	Continue implementation of the OneWater and "I Don't Flush" programs.	<ul style="list-style-type: none"> OneWater implemented in six new client communities by the end of 2015. 	<ul style="list-style-type: none"> Ten new client communities included in the OneWater Program for the 2015/16 school year.
		<ul style="list-style-type: none"> 200 or more students participate in the OneWater program. 	<ul style="list-style-type: none"> Approximately 500 students will be participating in the OneWater program in the 2015/16 school year.
		<ul style="list-style-type: none"> Achieve more than 5000 "I Don't Flush" website hits and have the public service announcement run on 10 television channels. 	<ul style="list-style-type: none"> "I Don't Flush" website has received more than 17,562 page views, of which 9,640 are unique visitors. Public service announcement broadcast more than 2000 times on 20 television channels. Campaign has resulted in more than 30 million media impressions.
		<ul style="list-style-type: none"> Two additional communities commit to supporting the "I Don't Flush" campaign in 2015. 	<ul style="list-style-type: none"> Two additional communities have shown interest in supporting the program.

Strategic Initiative	Goal	Performance Measures	YTD Results
Developing Our Future Leaders	Develop a pool of qualified successors to fill key positions in the future.	<ul style="list-style-type: none"> Two potential successors identified for each critical Agency position by the end of 2015. 	<ul style="list-style-type: none"> A minimum of two potential successors have been identified for the majority of the Executive Management Team and their direct reports, with a particular focus on Operations. Potential successors have also been identified for all other Agency management positions. Gaps have been identified and plans are being developed to address the gaps.
		<ul style="list-style-type: none"> Readiness levels and competency gaps identified for each potential successor and learning plans developed to close gaps by the end of 2015. 	<ul style="list-style-type: none"> On track to have assessed the readiness levels, identified competency gaps for each potential successor and begun developing learning plans for each successor to close the gaps, with a particular focus on Operations. Launching a new Regional Hub Manager Development program to support new and existing managers in this key role. Launching a knowledge transfer plan for key management positions.

8. Appendix C - Human Resources Plan

8.1 Staffing Overview

As of October 15, 2015, OCWA had 789 employees. Staff information provided below includes:

Summary of Staffing Numbers			
	Regular	Fixed Term Contract	Total
Full-time	711	68	779
Part-time	6	4	10
Total	717	72	789

8.2 Recruitment Strategy

OCWA operates a highly specialized business that requires a knowledgeable and, in the case of Operations, licensed workforce to achieve the Agency's goals, meet client expectations and adhere to regulatory obligations. One of our main goals is to attract and retain qualified, motivated and engaged candidates to our job openings. We want to be the first choice for individuals who want a career in water.

We will continue to promote the Agency as a great place to work and improve recognition of our brand, focusing on our competitive total compensation package and commitment to social responsibility. Since OCWA's Careers page is the most frequented page on our internet site and integral to building our brand as a great employer and service provider, the page will continue to be improved to provide information to future job candidates, including adding additional information on our commitment to diversity and social responsibility and sharing some of our internal demographics.

We will continue to build relationships with high schools, college and university guidance, career and placement counselors by increasing attendance at job fairs, enhancing our existing scholarship program and working to develop more attractive career planning materials for students. We will also work to increase the number of co-op placements with the Agency for students throughout the province.

In the coming years we will be placing an increased focus on recruitment activities to ensure that they align with the Agency's growth strategies. We are working with employees to identify their career interests and willingness to relocate and will continue to use a leadership assessment tool for all executive level and managerial positions as one of the final stages of the recruitment process to help find the best leaders to fill these positions. We use social media tools, including LinkedIn, Twitter and Facebook, to promote our brand

and encourage applications for Agency vacancies and will continue to build upon this in future years. Other outreach activities include increasing our public profile through participation in community events.

Orientation and On-boarding

In order to deliver on our strategic initiatives and meet our growth targets, we need an efficient and productive workforce. The OCWA orientation program provides employees with the information they need to become productive faster and excel at their jobs and is also designed to ensure that all new employees understand and demonstrate the Agency's values from the onset of their careers with OCWA.

The program includes a detailed on-boarding checklist that guides training for approximately the first six months on the job for a number of our key positions, including Operators, Mechanics, Process and Compliance Technicians, Administrative Assistants and Managers. It also highlights our commitment to sustainability and social responsibility and the work we are doing to make a positive contribution to the lives of our employees, the communities in which they live and work, and future generations. The Agency's orientation website includes interactive learning opportunities and up to date information on important policies, practices and occupational health and safety requirements. The assignment of a peer mentor/'buddy' and the spotlight on the importance of health and safety demonstrate the values of safety and teamwork.

8.3 Compensation Strategy

Since OCWA is part of the OPS, we are required to follow a compensation structure established and negotiated by MGCS/TBS and do not have flexibility to adjust our compensation rates.

We continue to highlight the benefits of employment with the Agency as a means to attract new employees and retain current employees are working with the Board of Directors to develop plans to ensure that we have the ability to attract people with the skill sets that we need and the Operational flexibility to address a changing marketplace.

8.4 Workforce Planning

By analyzing our workforce demographics we are able to understand our current labour requirements and our available workforce supply to lead strategies and make informed business decisions. Moving forward, OCWA HR will continue to prepare and distribute workforce planning reports to EMT on a semi-annual basis, adding new information to the report as required.

8.5 Diversity

OCWA values the unique characteristics of all of our employees. Our goal is to cultivate a supportive, inclusive and respectful workplace culture that leverages the wide range of distinctive characteristics our employees possess. Typically, diversity is associated with characteristics such as race, religion, age and sex. OCWA recognizes that managing diversity goes beyond these characteristics; it also includes personality, lifestyle, business experience, and the range of distinctive characteristics employees possess that make them unique. A truly inclusive organization is one that has the capacity and the will to celebrate the differences of all its employees. We are strengthening our focus on diversity to create a healthier, more respectful and representative workforce at all levels of the organization.

OCWA continues to promote the OPS Employee Networks to employees as well as post information about days of significance on our intranet. We abide by all OPS training requirements for diversity and the Accessibility for Ontarians with Disabilities Act. We also participate in programs that promote OCWA as a great place to work, including career fairs, scholarships and the annual Take Our Kids to Work Day.

8.6 Leadership Continuity

Strong leadership skills can improve performance, deepen employee engagement, enhance productivity and strengthen the ability of our leaders to deliver on strategic priorities. We are committed to providing leadership training and development opportunities to support their ongoing development. To meet this need, an OCWA Leadership Development program was established that meets the needs of three different streams: aspiring manager, new manager and current manager. Participants benefit from self-led leadership development that focuses on their individual learning needs, career goals, interests and organizational direction.

Succession management is another key element of the Leadership Development program. In order to ensure that OCWA has a steady pipeline of talent available to fill vacancies as they arise, all management positions are reviewed regularly to identify potential successors, determine their readiness to move up in the organization and assist them in developing the skills required to succeed in management positions.

Ensuring the new managers have the knowledge and skills required to succeed in their new positions is equally critical to the long term success of the organization. OCWA's New Manager Orientation program is designed to provide our new managers with these skills and knowledge. The program includes mentorship and key partner meetings between new managers and key contacts from across the organization to provide them with the information and support necessary to be successful the start of their management careers with OCWA. While many of our new managers move into management from other positions at OCWA, we recognize that some of our new leaders may also come from outside

of the water and wastewater industry. Given the complex nature of operational leadership roles, we will work to ensure that leaders brought in from other industries have the opportunity to develop industry-specific skills.

Recent organizational changes at OCWA have resulted in a restructuring of our Regional boundaries and the establishment of new Regional Hub Manager positions. The new Regional Hub structure supports our goal to grow the business and become the preferred “Total Solutions Provider” for Ontario communities by strengthening our client focus and working together as a team to deliver services that are truly valued by our clients. Bringing the Regional Hub Managers closer to our clients and reducing the total number of clients for which each Regional Hub Manager is responsible will allow them to build stronger relationships with each client and ensure that each client receives the support that they require to manage their water and wastewater systems. Implementing the new Operations structure also supports our succession management efforts.

Changes in the expectations of the new Regional Hub Managers will see greater emphasis on client relationships and selling new services to new and existing clients. A training and development program, based on the knowledge, competencies, experience and personal attributes required of the position, has been established for the new Regional Hub Managers. This program will be delivered starting in 2016.

8.7 Employee Engagement

High employee engagement results in increased loyalty, staff retention and decreased turnover. Engaged employees are likely to stay with an employer if they feel they are being treated fairly and if there are developmental and growth opportunities available. OCWA has been working to increase employee satisfaction as well as operational efficiency in an effort to enhance the engagement levels and productivity of our employees.

We continue to move ahead with our employee engagement action plan, which includes providing regular updates to all staff on progress that has been made to date. In recent years, we have been focused on increasing staff engagement levels by improving leadership practices and organizational communication, reducing performance barriers and providing opportunities for career advancement. Moving forward, we will continue to strive to increase the Agency’s overall engagement level and will encourage all staff to complete OCWA and OPS engagement surveys to ensure that we are able to measure the engagement level of our workforce.

8.8 Employee Health, Safety and Wellness

Implementing programs that improve the health and well-being of employees can improve employee morale and productivity and can reduce the costs associated with employee illness and absenteeism. OCWA supports employee wellness by regularly providing staff

with information on a variety of wellness topics through our internal communication tool, Weekly Flows. Information is also provided to staff about OCWA's Employee Assistance Program, which provides employees with counseling and advice on a wide range of personal and work-related concerns that may be affecting them or their families.

OCWA is committed to nurturing a strong safety culture focused on achieving a workplace free of reportable incidents. We are continuously working to enhance the promotion of workplace health and safety by maintaining and improving our health and safety program which includes:

- Incident reporting, action plans, and an internal compliance audit program;
- An ongoing commitment for all staff to receive health and safety training each year; and
- Inclusion of health and safety as a regular topic on Board, EMT and staff meeting agendas.

9. Appendix D – Information Technology Plan

In the late 1990's OCWA made a significant investment to develop key technologies to enable efficient operations and regulatory compliance. Over the past two decades, the industry, technologies and regulatory requirements have shifted and changed significantly. In 2011, OCWA initiated a review of its IT strategy to explore how the Agency's tools could best align with industry trends and OCWA's business strategy. From this review, the OCWA Tools Evolution Program (OTEP) was developed in 2012.

OTEP is designed to deliver enhanced practices and technology solutions to support the O&M services that we provide to our clients. The program aims to keep OCWA at the forefront of providing our highly-skilled operations staff with technologies that serve our clients in the most efficient and effective manner.

Having the best O&M practices and the latest technologies is essential to maintaining top operational performance. These techniques and tools allow us to provide our clients with valued services. These services will provide our operators with the opportunity to fully leverage their skills and use critical information to care for clients' assets and ensure compliance. OCWA's O&M processes and practices have recently been updated to reflect the knowledge of OCWA staff and industry experts. These processes have been documented and form the basis for the configuration of all our integrated technology solutions. This 'client-centric' approach to the way we develop and apply our IT tools is a fundamental part of our quest to support clients in maintaining sustainable communities of the future.

OTEP will also enable us to deliver the best asset management program for operational equipment to clients requesting this high level of service. This critical technology system will use trends, analysis and automated triggers to prevent premature equipment and technology breakdowns. It will also enable us to keep track of productivity gains and manage costs such as chemical and energy consumption.

Recognizing that significant time and resources will be required to implement all of these objectives, the IT Strategy is being implemented using a phased approach, with the most critical undertakings implemented first. Key areas of focus in the coming years include:

Enhancing OCWA's Process Data Management (PDM) System

OCWA's PDM system is used to store and analyze key operations and compliance data, the availability and management of which is fundamentally important to helping OCWA maintain its record of quality and compliance. Initial upgrades to the new PDM system, which will provide operators with easy access to key information, including real-time data and trends that can easily be shared with clients, were finalized in 2015. The next phase of PDM will be to implement Composite Correction Program calculations to effectively manage

plant processes. This will allow OCWA to provide an enhanced level of service on process optimization for clients that request these services. The enhanced PDM functionality will be completed in 2016.

Computerized Maintenance Management System (CMMS)

Infrastructure assets are critical to our clients' communities and employing world-leading technology and best maintenance practices has a significant positive impact on the operating health and life-expectancy of client assets. Through OTEP, we are enhancing our current CMMS to allow us to better manage our work and maintain and manage our clients' assets. Improvements will help to ensure that our operators have access to the information required to support increasingly complex maintenance and asset management activities and will provide the capability for clients to have more direct information about their assets and the performance of their facilities.

The increasingly sophisticated application of OCWA's CMMS will allow us to reduce maintenance costs and minimize risks such as unplanned equipment failure for clients with enhanced requirements for asset maintenance. The upgrades will further help us analyze asset performance, recommend rehabilitation and renewal investments and make sure assets we care for on behalf of our clients are sustainable. The enhanced system will be rolled out throughout 2016 with an expectation that implementation will be 75% complete by the end of 2016.

Handheld System Solution

OCWA's handheld solution will be an integrated suite of hardware and software that allows for the operation and maintenance of water and wastewater systems regardless of where the operator is physically located. Through the handhelds, operators can pull data from a number of systems, including the CMMS and the Supervisory Control and Data Acquisition (SCADA) historian.

Allowing our operators to have access to key information "in-the-field", rather than just in the control room, will improve OCWA's ability to understand and manage water and wastewater systems and make fast, informed decisions. The handheld system will quickly provide operators with accurate and consistent data and is expected to result in a significant reduction in the time required for data management functions. The handheld solution will be rolled out alongside our CMMS implementation in 2016.

Financial System Upgrade

Implementation of OCWA's long term growth strategies will require reorganization of some of our business streams to deliver new services to clients. Our IT strategy is focused on ensuring we are able to project, maintain, and manage these new business elements. An upgrade of the Agency's financial system is planned to begin in 2016 to ensure OCWA will be

able to fully support new and existing services and provide strategic financial insight into planning, project delivery, and performance management functions.

10. Appendix E – Communications Strategy

OCWA's communications strategy is focused on connecting with our various audiences in meaningful and memorable ways. Our client focused strategies and change initiatives like OTEP and our organizational review create the need to communicate important informational updates with several of our audiences on an ongoing basis. We are also communicating directly to the public through our "OneWater" and "I Don't Flush" education and awareness campaigns.

OCWA's Audiences

OCWA has identified five key audience groups towards whom our communications efforts are targeted:

- **Current clients**, who will continue to provide OCWA's revenue base, and who need to see strategic and operational value in the services they receive so they extend their contracts, add new services and act as OCWA champions;
- **Prospective clients**, who are often learning about OCWA and its capabilities for the first time;
- **Employees**, who fulfill an important role as OCWA's first point of contact with clients and potential influencers;
- **Partners**, who are considering working collaboratively with OCWA; and
- **Ontario Residents**, who are being exposed to the work of OCWA in the community via public awareness and educational campaigns.

Key Messages

Key messages were developed to convey important information about OCWA to stakeholders. OCWA's key messages include, but are not limited to the following:

- OCWA is a trusted partner operating more than 800 water and wastewater facilities – more than any other operator in Canada.
- OCWA is a full-cost recovery Crown Agency, reporting through the Ministry of the Environment and Climate Change.
- OCWA is a "Total Solutions Provider," with a wide range of services supporting water-related construction, energy-optimization, conveyance, operations, facilities management and regulatory compliance.
- OCWA plays a key role in maintaining the Province of Ontario's water infrastructure, managing more than \$20 billion in water and wastewater assets on behalf of our clients.
- OCWA is Ontario's clean water expert, delivering clean safe drinking water to 4.5 million people across the province and ensuring that the more than 500 billion litres of

wastewater that we treat and return to Ontario's lakes and rivers meet the highest environmental standards.

- OCWA is helping to protect the Great Lakes by optimizing nutrient removal in our wastewater facilities and educating the public about the proper disposal of medications and other wastewater system contaminants.
- OCWA helps to ensure that First Nations communities in Ontario have clean drinking water by providing training and support to the operators responsible for managing community water systems.
- OCWA is helping to reduce the impacts of climate change by working with our clients to ensure that their water and wastewater facilities are climate ready and limiting the production of greenhouse gasses by reduce power consumption in the water and wastewater facilities that we operate.
- OCWA supports the development of Ontario water technology by working in partnership with clients and Ontario technology companies to foster innovative solutions and pilot new products and services
- OCWA is client-focused and has the proven ability to thrive within a competitive market.
- OCWA's operations teams have excellent compliance records.
- OCWA cares about the health of its customers and about the environment.
- OCWA employees are engaged with their communities, taking part in events and helping to promote water literacy through educational programs and awareness campaigns across the province
- With locations across Ontario, OCWA is nearby, ready and able to provide emergency resources should the need arise.

Key Initiatives for 2016

In 2016, OCWA will focus on the following communications initiatives:

- Re-branding and continuing to update all promotional marketing and communication materials to focus on OCWA as a Total Water Solutions Provider and Trusted Partner;
- Launching a new website with updated branding and tools to highlight new service offerings;
- Increasing OCWA's profile by submitting papers and presenting at industry conferences and tradeshows;
- Continuing the OCWA OneWater Educational Program to Grade 8 students in client communities across the province and launching the new Great Lakes Climate Change Module; and

- Promoting the “I Don’t Flush” campaign, that educates the public about the importance of non-flushable materials, to audiences across Ontario.

Internal Communication

In addition to the initiatives outlined above, the Agency will use its current communication tools (intranet, e-mail, and social media) to regularly highlight key information for staff throughout the organization and keep them aware of corporate direction and priorities. This will be especially important throughout 2016 as the Agency continues to implement changes resulting from the Organizational Review that was initiated in late 2014. Key communications vehicles and activities include:

Initiative/Activity	Purpose	Timing
Health and Safety Updates/Safety Bulletins	Increase health and safety awareness	Ongoing
Staff Newsletter	Highlight key agency activities and initiatives	Monthly
Leadership Conference	Update managers on business progress, leadership development and teambuilding	Annually
Board Compliance Dashboard	Update the Board on key performance indicators	Quarterly
Business Plan Quarterly Report	Update EMT and the Board on business plan performance measures	Quarterly
Message from the President and CEO/Newsline	Electronic bulletins from the President’s Office to communicate key events and information, including those related to the Organizational Review	As needed
Manager Updates	Keep managers up-to-date on the Organizational Review process	As needed
Social Media/Blogging	Share internal knowledge and best practices	Ongoing

External Communication

OCWA will use its external newsletter, publications, website and social media to sell OCWA’s value proposition to clients and prospects. These tools will be used to provide information on water and wastewater industry trends, new OCWA products and services, OCWA campaigns and educational initiatives.

Initiative/Activity	Purpose	Timing
E-newsletter (Waterline)	Inform clients and potential clients of industry trends	Quarterly
Website update	Inform clients, potential clients and the public of OCWA service offerings and activities, as well as contact information	Ongoing
Brochures	Highlight OCWA’s new product offerings and inform potential clients	Ongoing

Initiative/Activity	Purpose	Timing
Client Performance Reports	Provide individualized reports to select clients on activities completed on their behalf in accordance with contractual requirements	Annually
OCWA Annual Report and Corporate Social Responsibility Report	Provide a comprehensive account of OCWA's accomplishments and activities for the year, including reporting on financials and key performance measures	Annually
Corporate Social Responsibility (Water Festivals, School Presentations, Community Support/Events)	Provide community support and educational presentations regarding water life cycle, monitoring and conservation	Ongoing
Sponsorships	Sponsor local community events in the communities in which the Agency operates	Ongoing
Tradeshows/Conferences	Provide an industry presence at water tradeshows to demonstrate our capabilities and service offerings. Gather industry information and present at conferences	Ongoing
Social Media/E-blasts (Twitter, Facebook, LinkedIn)	Inform clients of OCWA and industry initiatives as they happen – point them towards other industry organizations and interesting current events within the water/wastewater sector	Ongoing
Client Survey/Client Advisory Groups	Gather clients/stakeholder input on OCWA/industry activities and strategies	Annually
Abstracts/Articles/Editorials	Position OCWA and OCWA employees as industry experts	Ongoing
Award submissions	Showcase/highlight the Agency's expertise throughout various areas of the industry	Ongoing
OneWater Educational Program	Continue to roll-out program in various client communities, working with OCWA operators and local teachers.	Ongoing
"I Don't Flush" Campaign	Continue public awareness campaign focusing on other non-flushables in addition to pharmaceuticals.	Ongoing

11. Appendix F - Initiatives Involving Third Parties

Over the past few years, OCWA has established relationships with a number of water technology companies to support the development and testing of their new technologies. In 2016 and beyond, we will continue to work with these companies and look for opportunities to collaborate with new partners.

In 2014, OCWA and the Clean Water Foundation co-developed the “I Don’t Flush” awareness campaign, which will continue in 2016. We are also continuing to work with IESO on a new pilot program under the “saveONenergy” program to implement energy saving initiatives in our client facilities throughout Ontario. These initiatives are both described in greater detail in Section 3.1.

OCWA is also involved with a number of organizations that support water and wastewater research:

- In May of 2015, OCWA and the Southern Ontario Water Consortium (SOWC) executed a Memorandum of Understanding (MOU) agreeing to work together to support the research, development and demonstration of water technologies and practices and to provide strategic support to technology companies. As part of the MOU, SOWC and OCWA plan to include each other in any educational events and promotional efforts. These activities will increase access to SOWC’s Advancing Water Technologies (AWT) program as a catalyst for business-led collaborations in the water sector. OCWA’s President and CEO also sits on SOWC’s Industry Advisory Council.
- OCWA staff participate on the Ontario Centre of Excellence (OCE) External Project Advisory Panel and provide decision support regarding funding of research proposals in OCE’s Voucher for Innovation and Productivity II program.
- OCWA is supporting research at the University of Toronto’s Drinking Water Research Group (DWRG). In 2015 DWRG completed a study of the reactivity/stability of traditional and alternative secondary disinfectants (chlorine, chloramines, chlorine dioxide, generic hydrogen peroxide, and silver hydrogen peroxide). Further in 2015, OCWA worked with DWRG and initiated a project to study the surface characteristics of membrane fibers used in drinking water ultrafiltration systems.
- Formative meetings have been held to establish working relationships with the Centre for Alternative Wastewater Treatment at Fleming College in Lindsay, and with the Ryerson Urban Water (RUW) program. OCWA staff sit on the advisory board for RUW.