Water and Waste Department Business Intelligence and Analytics Roadmap

Year 1				Year 2				Year 3				Year 4				Year 5+
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Continued

WWD Data & Analytics Branch Assembly

Capabilities

- BIA Governance Program
- "Hub and Spoke" Operating Model
- Organizational Change Management (OCM)
- BIA Reference Architecture
- Agile Processes
- Master/Reference Data for Assets
- Data Governance (DG) and Data Quality (DQ)
- Big Data Platform
- Self-Serve Reporting
- Analytics Use Cases

BIA Governance Stand-Up and Foundational Oversight (1)

Operating Model Design (2)

Program OCM Strategy (3) — — **Wave 1 OCM Strategy** (4A) — — **Wave 2 OCM Strategy** (4B) — — **Wave 3 OCM Strategy** (4C) — — **Wave 4+ OCM Strategy** (4+)

BIA Reference Architecture (5) — *Continuously enhance operating model, sustainment model, and BIA program governance by enabling new BIA services, refining governance jurisdiction, and providing oversight for BIA initiatives* — **BIA Reference Architecture Refresh** (6)

Agile Process Design (10) **Agile Coaching** (11)

Master Data Reference Strategy & Implementation (12) (13)

DG and DQ Strategy (7)

DG & DQ Implementation, Data Ingestion , Report Development, Analytics Modelling, Deployment, Sustainment, Model Tuning, etc.

Work Order Cost Allocation (Q24)

BIA Infrastructure Setup (8)

- Safety Analytics (Q15)
- OUBI Replacement (New)
- Water Meter Lifecycle Analytics (Q13)

(9A)

- Non-Revenue Water Identification (Q23)
- Wastewater Preventive Maintenance Phase 1 - Major Pumps (Q21B)

(9B)

- Landfill Operations Optimizations (Q3)
- Environmental Lab Data Self-Serve Reporting (Q31)

(9C)

Water Services Preventative Maintenance Phase 1 – High Value Assets (Q21A)

Wastewater Preventive Maintenance Phase 2 - Pumps (Q21B)

Use Case and Dataset Identification & Implementation

(9+)

Low Internal Capability & Capacity → **High Internal Capability & Capacity**

Resource Footprint Summary

- Hub Lead/DA Coordinator (Yr 1)
- Senior Data Engineer (Yr 1) / Data Engineer (Yr 4)
- Senior Data Scientist (Yr 2) / Data Scientist (Yr 5)
- Sys Ops Engineer (Yr 1)
- Analyst/Report Developer (Yr 6)
- BIA Representative (Multiple) / BIA Users (Multiple)

(#) Project ID within BIA Program

(#) Crunchy Question/Use Case ID