

## **CITY MISSION**

Formed by Constituents, City Council, Staff & Mayor



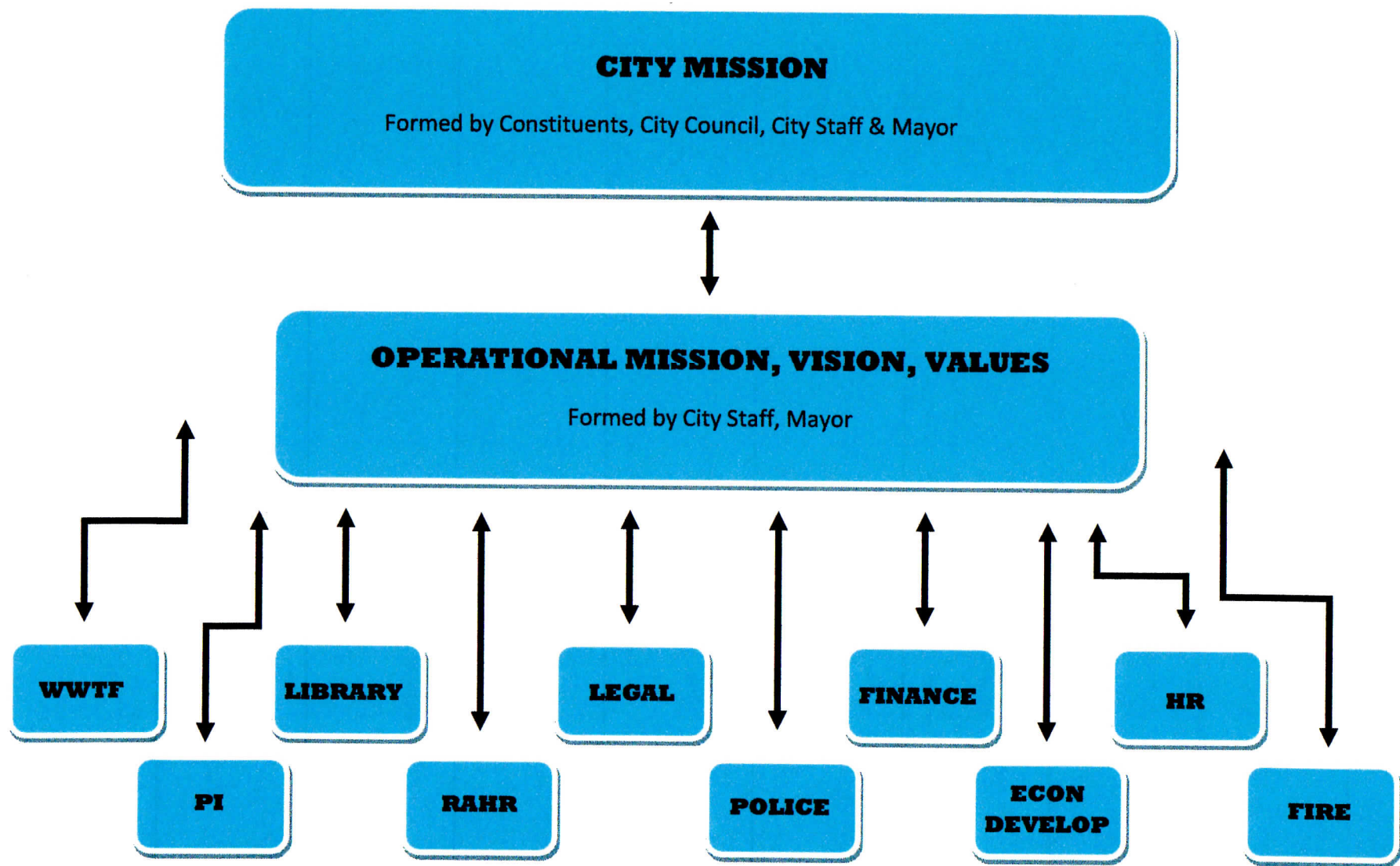
## **OPERATIONAL MISSION**

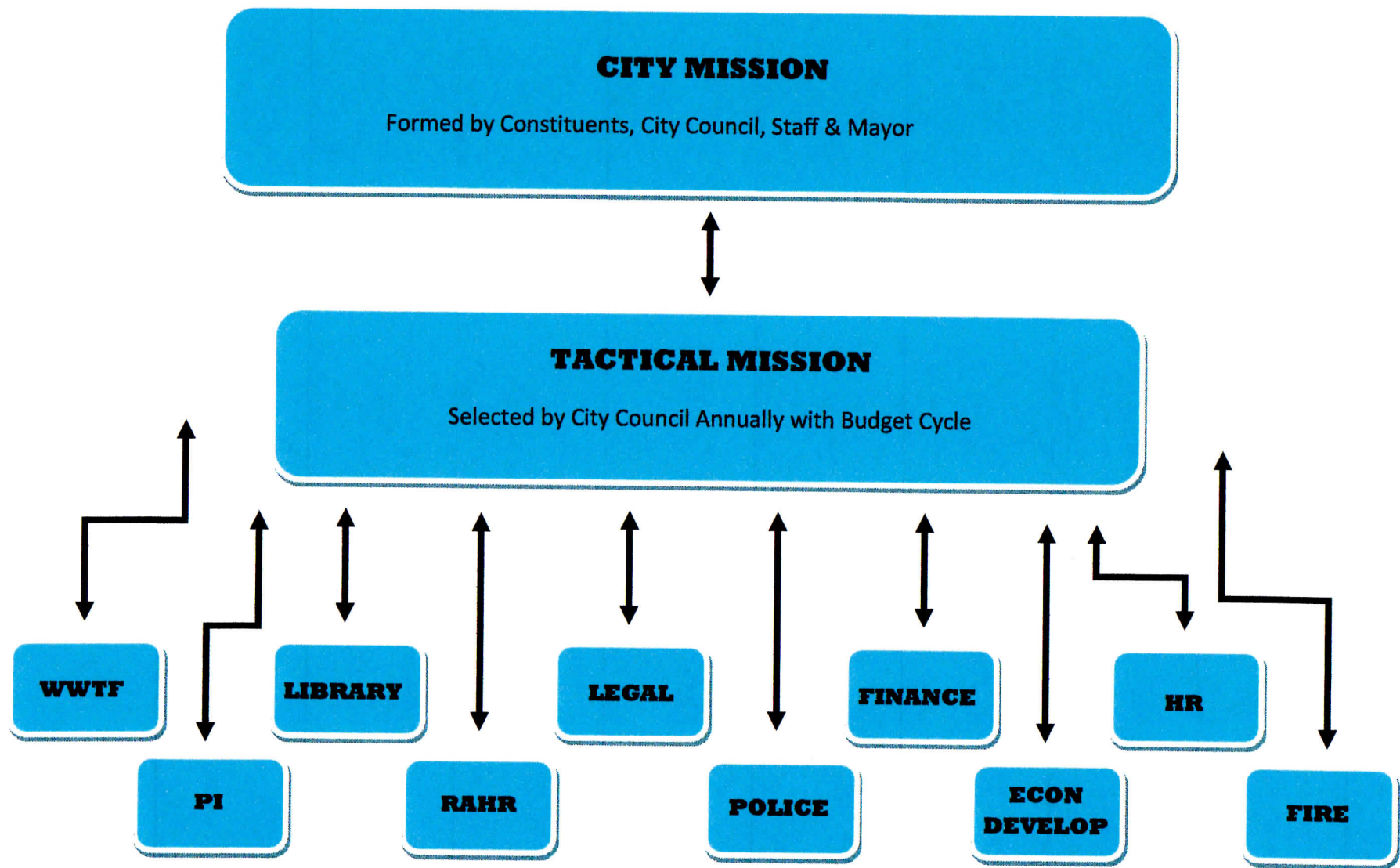
Selected by City Staff, Mayor, approved by Council



## **TACTICAL MISSION**

Selected by City Council Annually with Budget Cycle

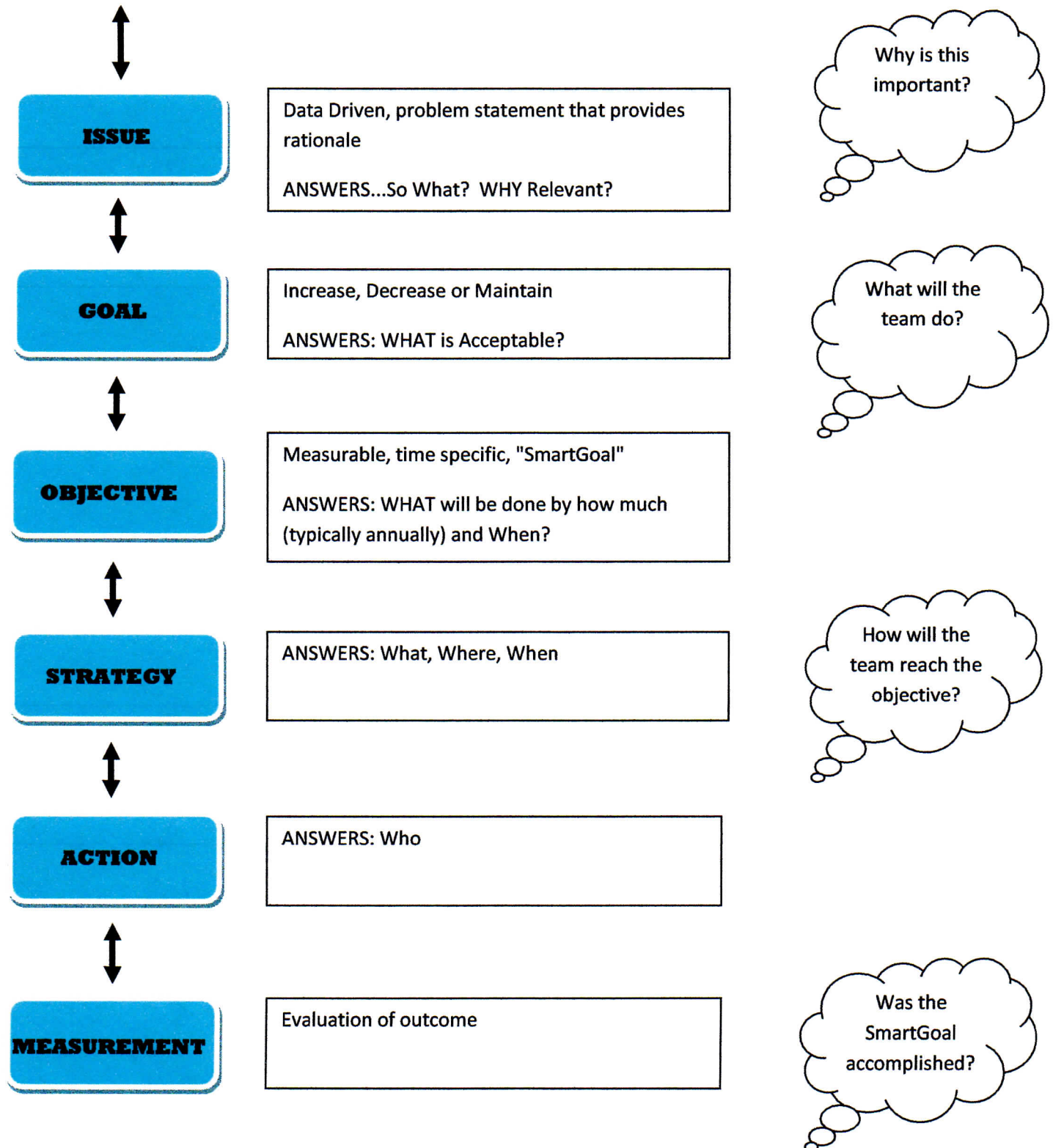






## DEPT OR DIVISION TACTICAL MISSION

- Created by Department Staff and Director, HR Director as Resource
- Updated Annually, reviewed by HR Director prior to Personnel Committee
- Identifies top 3 issues, challenges that currently or in the future will affect Manitowoc
- ISSUE DRIVEN, not day to day operational or work activities



## TACTICAL ISSUE PROCESS EXAMPLE

- ISSUE DRIVEN, not day to day operational or work activities
- Showcases City work and progress
- Improve clarity of communication to City Council for annual Tactical Mission
- Improves government transparency to our constituents



### ISSUE

Erroneous radio reads from the water meters (575 out of 462,433 billings) for an average cost of \$804.23 per error (over \$460,000 in additional cost), continue to create billing adjustments, increase costs, reduce efficiency, lower productivity, and loss of Dept credibility. Great progress was made during the past year, but the Customer Service Section anticipates ongoing issues with meters that were programmed by personnel prior to receiving proper training or with meters that have defective radio read equipment. These factors increase the number of customer contacts (it takes an average of 2 hours staff time per adjustment), increase backlog, facilitate errors,



### GOAL

To Reduce the number of erroneous meter reads.



### OBJECTIVE

To reduce, from 575 to <450, the number of erroneous radio meter reads occurring annually, by November 1, 2017.



### STRATEGY

Reprogram and/or replace 200 defective radio read meters identified on Exhibit A Map in the City of Manitowoc with the updated x read meter version of by August 1, 2017.



### ACTION

The Water Utility Task Force (WUTF) led by Sue Barrett with 5 temporary assistants will complete training on programming meters by June 1, 2017.

WUTF will allocate 6 hours per week per task force member beginning June 5, 2017 to reprogram meters identified on Exhibit A Map



### MEASUREMENT

Reduction of erroneous radio meter reads from 575 to 425.



## **STRATEGIC PLAN EXAMPLE FORMAT**

- 1. Letter from the Director:** Into, Purpose, Appreciation for Involvement
- 2. Preface/Acknowledgements:** List of Contributors
- 3. Organizational Chart:** includes all stand-alone divisions of department
- 4. Overview of Strategic Planning Process:** Explains process, sequential steps, timeline, actions taken, how compiled, Review Department Planning Philosophy and commitment to strategic thinking and planning
- 5. Department Mission, Vision, Values:** Overall Department but may encompass individual division statements
- 6. Focus Areas (Major Goals):** 8-12 determined by Dept Director
- 7. Dept Achievements/Contributions:** achievements of each division over past several years in clinical review form = good data with brief description
- 8. Major Challenge Areas & Trends:** Significant external and internal\* Challenges based on trends depicting probability and impact
- 9. Major Strategic Initiatives:** showcase plans underway or planning to undertake where Dept allocates resources
- 10. Organizational Improvement Initiatives:** summary of continuous process, program, org improvement
- 11. Intro Division Plans (where applicable):** Review. overview Division Plan content & format explaining how and why plans formed, optional Mission, Vision & Values if division-specific
- 12. Division strategic plan (where applicable):** major challenges, significant contributions & achievements to share with the public, focus next 1-2 years