

Approval of Strategic Plan and Focus Items

August 25, 2022

Madison Metropolitan Sewerage District



Approve today

- New District Strategic Plan
- Focus Items for 2023 Budget



Commission Direction

- Be strategic. Be a leader
- Be intentional and selective
- Align budget with priorities
- Monitor progress/performance





Strategic plan elements

District Purpose

Keeps work aligned with why the District exists and who it serves.

Owner Expectations

Emphasize how communities expect us to approach our work and what aspects are most critical to them

Performance Areas

Keep management and staff attentive to most important high-level categories of effort

Performance Indicators (candidates)

Identify problems and opportunities for improvement.





Strategic plan reflects Commission input

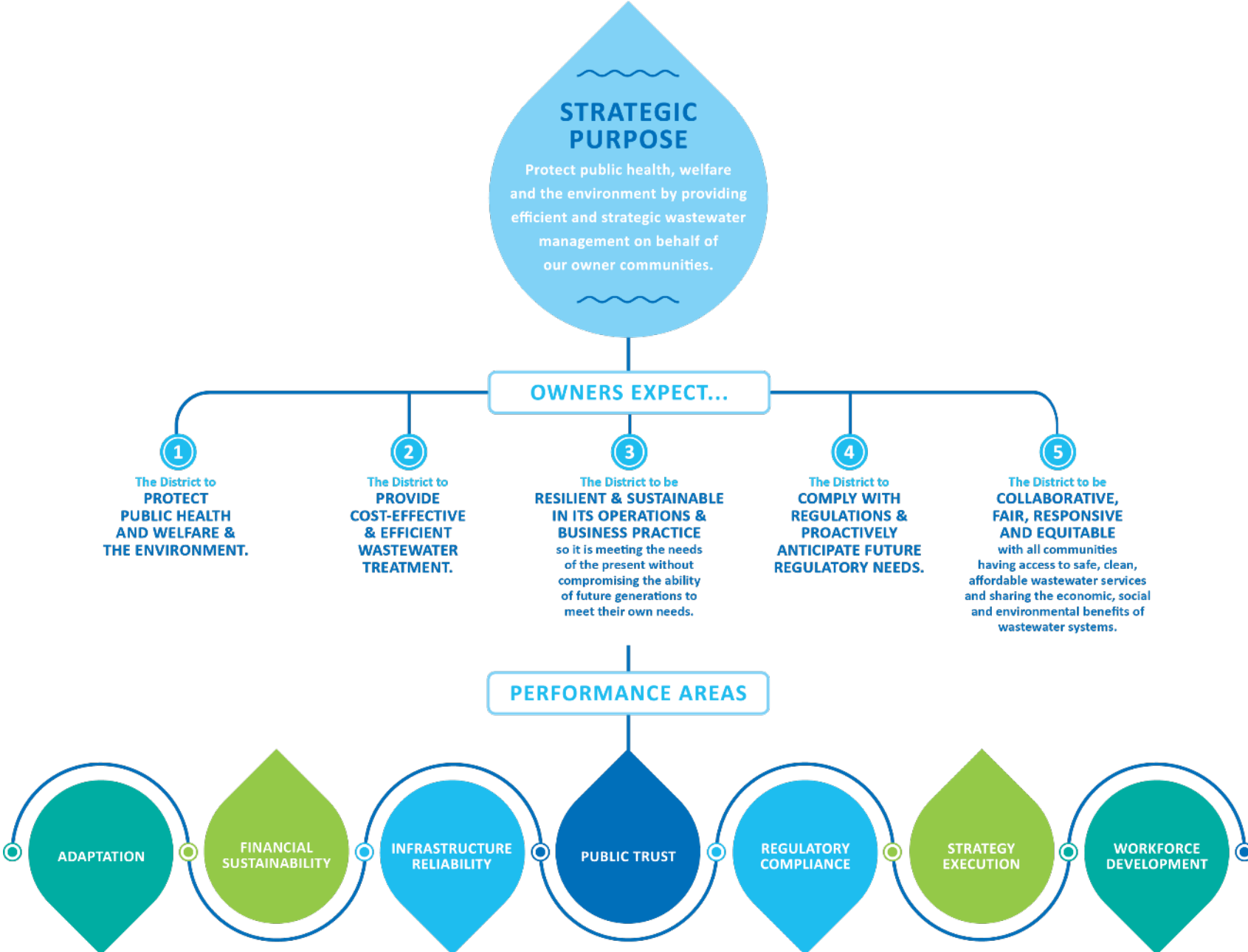
Purpose

- Ensured focus on public health, welfare and environment
- Clarified key words and added definitions

Owner Expectations

- Emphasized sustainability, equity, and looking ahead
- Simplified staff's draft language

Simple & focused





Focus items

Selected issues or projects

Ensures focus on most critical items.

Levels: Commission, Executive or Department

Attention at the right level of the organization.

Multi-year focus

Maintains attention on items across budgets.

2023 deliverables

Clarifies short-term deliverables for focus and Commission oversight



Focus items reflect Commission input



Items Added/Elevated

- Climate mitigation plan
- Equity
- Commission performance monitoring
- I & I Program Development

Approve resolutions

- 2022-08-25-R3 — Strategic Plan

Note: Purpose and owner expectations will be added to Commission policy book

- 2022-08-25-R4 — Focus Items

Note: Will be included in 2023 proposed budget



Thank you

