



COMMISSION FILE NO: 24-119-9 **DATE INTRODUCED:** September 9, 2024

INTRODUCED BY: Executive Director (Signature on File in the Office of the Commission)

REFERRED BY COMMISSION CHAIRPERSON TO: Policy, Finance, and Personnel Committee

RELATING TO: Approval of the District Strategic Plan for 2025-2027

SUMMARY:

The Commission is requested to approve the District Strategic Plan for 2025-2027, per Commission Policy 1-15.05, Strategic Planning.

The purpose of the strategic plan is to communicate initiatives that the District will undertake to achieve its mission and vision. The 2025-2027 Plan uses the framework from the 2035 Vision, including the guiding principles and objectives, to identify focus areas for the District for the next three years. The plan is intended to provide the District with sufficient flexibility to respond to external and internal changes, as necessary.

The District will face challenges in the next three years, but it is well positioned to maintain high standards in wastewater treatment and to influence a collaborative approach to future achievements in improving water quality. The plan illustrates the District’s commitment to reducing overflows and improving water quality.

Staff will report annually to the Commission regarding agency performance on the strategic initiatives.

ATTACHMENTS: **BACKGROUND** **KEY ISSUES** **RESOLUTION**
FISCAL NOTE **S/W/MBE** **OTHER** Strategic Plan

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08-16-24*

COMMITTEE ACTION: _____ **DATE:** _____

COMMISSION ACTION: _____ **DATE:** _____

BACKGROUND

Approval of the District Strategic Plan for 2025-2027

In spring 2024, staff began the strategic planning process. Divisions were invited to reflect on the strengths and weaknesses of the previous three-year plan and identify priorities for the next three years. The strategic planning steering committee included the Executive Director and division directors and was facilitated by the Office of Management and Budget. Together, the group revisited the mission and core values and confirmed that these principles still hold true in all aspects of the District's operations. The divisions identified strengths, weaknesses, opportunities, and threats. The divisions reviewed trends that were identified in the 2025 budget process. The strategic planning committee ranked and prioritized focus areas and identified the objectives and action items for the next three years. The Executive Director provided the final feedback of his priorities to include in the plan.

The three-year strategic plan is guided by the 2035 Vision. Staff also reviewed other relevant guidelines and planning processes, including the guidelines of the Effective Utility Management (EUM) initiative and the United Nations Sustainable Development Goals (UN SDG's). The EUM offers guidance in 10 attributes to help utilities maintain a balanced focus on all important operational areas of utility management. The SDG's were developed by the UN to provide a global roadmap to work toward a better world for current and future generations. The District's goals in the 2025-2027 Strategic Plan take into consideration actions the District can take to further the SDG's.

The plan is intended as a living document that defines the District's destination, yet maintains needed flexibility, so the District can deal with uncertainty.

RESOLUTION

Approval of the District Strategic Plan for 2025-2027

RESOLVED, by the Milwaukee Metropolitan Sewerage Commission, that the District Strategic Plan for 2025-2027 is hereby approved.