

# Strategic Plan Progress

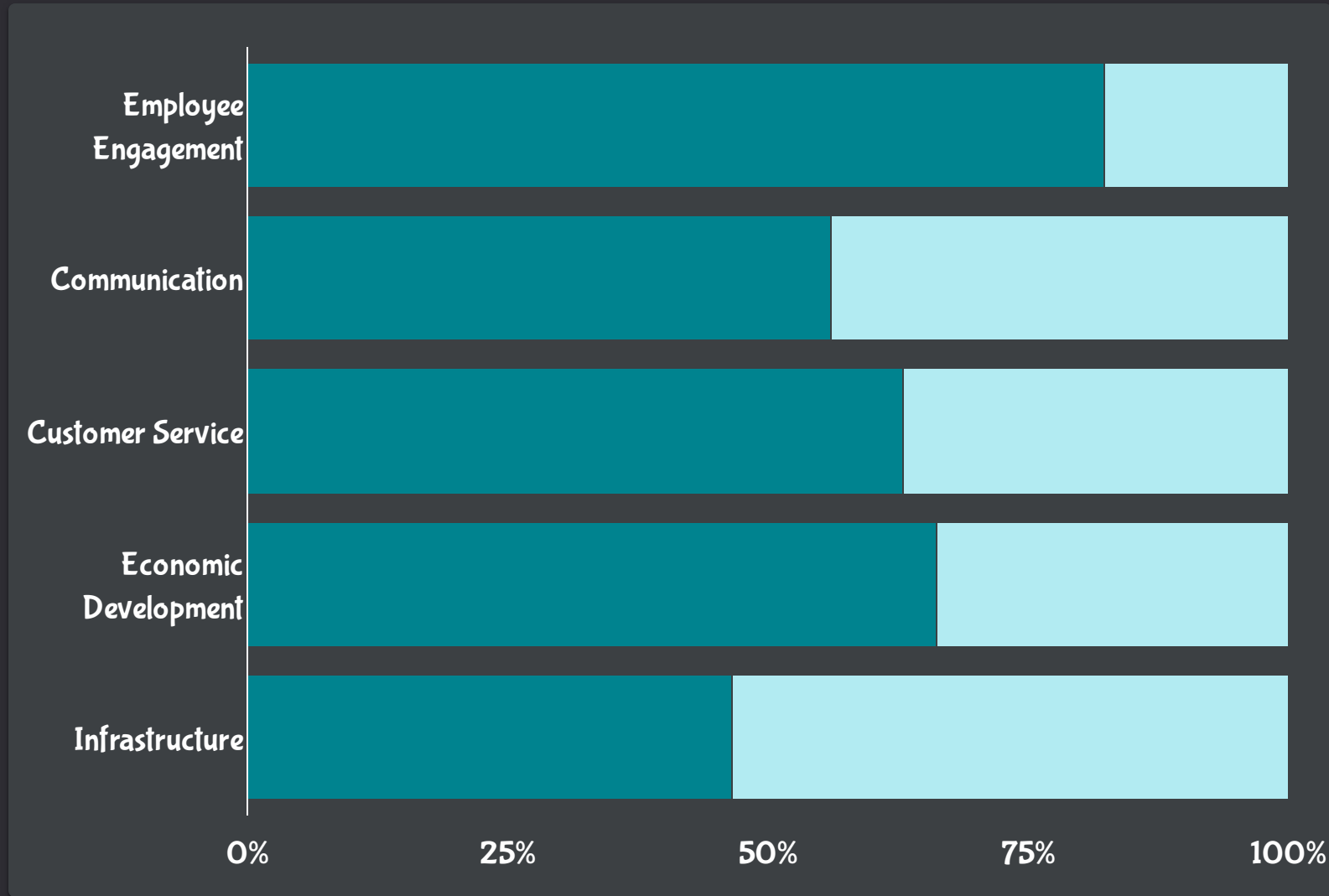
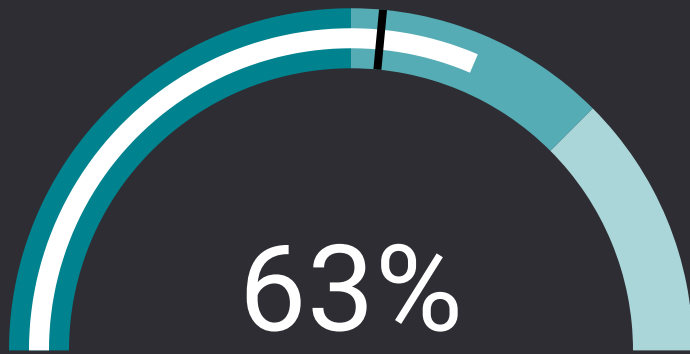
Completed

59

Needed

94

All Goals



Short-Term Goals

Completed

46

Needed

67

68%

Mid-Term Goals

Completed

6

Needed

12

51%

Long-Term Goals

Completed

7

Needed

15

49%

# Progress by Goal

| [-] [-] Key Result Area | [-] Goal Name   | Progress   |
|-------------------------|---|------------|
| 1 Employee Engagement   | 1 Become an employer of choice in our industry  | 92%        |
|                         | 2 Align employees with the organization's goals and values  | 72%        |
|                         | 3 Improve employee happiness and well-being   | 79%        |
|                         | 4 Build culture of high performance   | 83%        |
| 2 Communication         | 1 Effectively communicate our strategic plan progress   | 50%        |
|                         | 2 Revamping and updating the City website   | 57%        |
|                         | 3 Maintaining & improving ease of communication from City to citizens                                       | 50%        |
|                         | 4 Strengthen interdepartmental communications   | 47%        |
|                         | 5 Enhance Community Safety  | 67%        |
| 3 Customer Service      | 1 Build a culture within the City that is service oriented and provides great customer service, every time. | 70%        |
|                         | 2 Ensure the City is easily accessible  | 0%         |
|                         | 3 Increase our capability to resolve issues at first point of contact                                       | 72%        |
| 4 Economic Development  | 1 Increase funding from alternative sources   | 100%       |
|                         | 2 Improve the City's economic capacity  | 83%        |
|                         | 3 Create a welcoming environment for businesses, residents, and visitors                                    | 40%        |
|                         | 4 Grow the City   | 71%        |
| 5 Infrastructure        | 1 Maintain/Improve current facilities and infrastructure  | 28%        |
|                         | 2 New infrastructure ventures/opportunities   | 71%        |
|                         | 3 Create & maintain equipment replacement schedule  | 33%        |
| <b>Grand total</b>      |   | <b>63%</b> |

# Employee Engagement Detail

- Short-Term
- Mid-Term
- Long-Term

| Strategy Name      |   |  |  | Progress   |
|--------------------|---|--|--|------------|
| 1                  | 1 | a  | Review the pre-hire and post-hire consolidated documents that highlight the City of Wauchula's policies/packages offered to our employees that are ... | 100%       |
|                    |   | b  | Participate in 4 recruitment efforts per year  | 50%        |
|                    |   | c  | Review the new hire orientation process checklist annually   | 100%       |
|                    |   | d  | Ensure new employee tour the City's departments and properties within 1 month of hire  | 100%       |
| 2                  | a | Produce/review an annual step plan that shows the estimated/projected pay rate increase after each year  | 100%   |            |
|                    |   | Apply for 5 grant opportunities to ensure any local budgetary shortfalls do not cause a decrease in the total number of officers available to respond t... | 100%   |            |
| 2                  | 1 | a  | Annually promote our employee recognition program across all departments at an employee meeting  | 100%       |
|                    | 2 | a  | Utilize the newsletter, Wauchula City Connect Facebook page, or email to highlight employees   | 67%        |
|                    | 3 | a  | 2 city-wide meetings per year  | 50%        |
| 3                  | 1 | a  | Host at least 8 monthly activities, annually   | 63%        |
|                    |   | b  | Offer 4 exercise incentives annually   | 100%       |
|                    |   | c  | Review wellness point system annually  | 100%       |
|                    | 2 | a  | Annual Administration and Police Department holiday luncheon   | 100%       |
|                    |   | b  | Group gatherings determined by a survey given out 2 months prior to the event held at and by public works using their employee appreciation funds      | 100%       |
|                    |   | c  | Update on funds available to city supervisors Bi-Annually  | 100%       |
|                    | 3 | a  | April & October staff meetings   | 50%        |
|                    |   | b  | December luncheon  | 100%       |
|                    |   | c  | July luncheon  | 0%         |
| 4                  | 1 | a  | Ensure new office staff complete the ride-along program to have cross-department exposure within 30 days of hire                                       | 100%       |
|                    |   | a  | Promote professional development training and/or conferences to employees quarterly  | 75%        |
|                    |   | b  | Promote crime scene processing training for one patrol officer annually  | 60%        |
|                    | c | Annually review advanced criminal justice support training needs   | 80%  |            |
| 3                  | a | Distribute Years of Service awards   | 100%   |            |
| <b>Grand total</b> |   |  |  | <b>82%</b> |

# Communication Detail

— New Short-Term

— New Mid-Term

— New Long-Term

| Strategy           |   |   |   | Progress   |
|--------------------|---|---|---|------------|
| 1                  | 1 | a | Update dashboard quarterly by assigned individuals  | 50%        |
|                    |   | b | Present dashboard to all employees at semi-annual meetings  | 50%        |
| 2                  | 1 | a | Visit at least 3 other municipality websites twice a year to ensure C.O.W. is on trend  | 67%        |
|                    |   | b | Annually review and determine if a quote for revamp of format is needed   | 100%       |
|                    | 2 | a | Generate weekly content for the website/social media  | 50%        |
|                    |   | b | Review everything on the website and update as necessary annually   | 50%        |
|                    |   | c | Provide an opportunity for regular feedback from end users through community surveys  | 17%        |
| 3                  | 1 | a | Implement texting service for customers   | 0%         |
|                    |   | b | Community involvement with booths at least 3 times a year   | 100%       |
| 4                  | 1 | a | Have at least 20 staff meetings with leadership team  | 80%        |
|                    |   | b | Monthly newsletters & Wauchula City Connect Facebook page posting relevant City staff information   | 58%        |
|                    |   | c | Semi-annual all staff meetings  | 50%        |
|                    |   | d | Review monthly and update as needed the employee department listing photo album on Wauchula City Connect  | 0%         |
|                    |   | e | Facilitate at least 10 public works supervisor meetings annually  | 60%        |
|                    |   | f | Review Wauchula City Connect Facebook page members monthly  | 33%        |
| 5                  | 1 | a | Take a proactive community policing approach and engage both residents and businesses and instruct them in crime prevention techniques at a mini... | 100%       |
|                    |   | b | Implement a crime prevention program specifically designed to reduce criminal activity during the holiday season between Thanksgiving and Christ... | 100%       |
|                    |   | c | Develop an early warning system/mentoring program for at-risk youth to reduce recidivism  | 0%         |
|                    |   | d | Conduct 6 proactive criminal investigations annually  | 67%        |
|                    |   | e | Maintain at least 1 trained uniform patrol personnel as a crime prevention specialist to enhance residential and business efforts                   | 0%         |
|                    |   | f | Conduct 20 deployments of the speed enforcement trailer and/or personnel to target areas  | 100%       |
|                    |   | g | Conduct no less than 50 grant-funded proactive law enforcement shifts per grant awarded   | 100%       |
| <b>Grand total</b> |   |   |   | <b>56%</b> |

# Customer Service Detail

— New Short-Term

— New Mid-Term

— New Long-Term

| Strategy           |   |   |  | Progress   |
|--------------------|---|---|--|------------|
| 1                  | 1 | a | Ensure all employees within Customer Service department complete training within one month of hire   | 100%       |
|                    |   | b | Develop a secret customer program to conduct interactions with Customer Service department   | 0%         |
| 2                  | a |   | Annual review will be conducted to determine if current staffing levels, and shift assignments, are at an appropriate level for the total number of calls... | 100%       |
| 3                  | a |   | Annual reviews will be conducted to determine if our response time(s) have increased or decreased and whether reassignment of personnel could inc...         | 80%        |
| 2                  | 1 | a | Explore at least 2 other avenues to access the city both during and after hours  | 0%         |
| 3                  | 1 | a | Customer-generated service/work orders that are still outstanding after 10 business days, will receive a phone call with a status update                     | 100%       |
|                    |   | b | Every customer generated service/work order contain all information needed for service contact   | 89%        |
|                    | 2 | a | Run weekly report on open service orders Wednesday mornings  | 48%        |
|                    |   | b | Run daily reports on billing related open service orders   | 50%        |
| <b>Grand total</b> |   |   |  | <b>63%</b> |

# Economic Development Detail

— New Short-Term

— New Mid-Term

— New Long-Term

| Strategy           |   |   |   | Progress   |
|--------------------|---|---|---|------------|
| 1                  | 1 | a | Review grant, sponsorships and donations opportunities 6 months to 1 year from the potential start date or purchase | 100%       |
|                    | 2 | a | Seek/utilize funding for appropriate projects from at least 2 different sources                                     | 100%       |
| 2                  | 1 | a | Pursue annexations by reviewing two potential locations annually  | 50%        |
|                    |   | b | Invest in and redevelop at least one property annually  | 100%       |
|                    |   | c | Explore at least two opportunities for public/private partnerships per year   | 100%       |
| 3                  | 1 | a | Review city codes & community suggestion surveys for needed code updates annually                                   | 100%       |
|                    |   | b | Look into 1 vacant property per month and how to improve it   | 42%        |
|                    | 2 | a | Conduct at least 10 in-person customer interactions per month as it relates to Code Enforcement                     | 46%        |
|                    |   | b | Open at least 20 code violation cases per month   | 30%        |
|                    |   | c | Open at least 5 minimum maintenance code violation case per month   | 25%        |
|                    |   | d | Promote the code enforcement “Report A Problem” forum on City website and/or app annually                           | 0%         |
| 4                  | 1 | a | Establish territorial agreements with other power suppliers for undeveloped properties                              | 0%         |
|                    |   | b | Share territorial agreements with county’s building department and property appraiser’s office                      | 0%         |
|                    | 2 | a | Prioritize one vacant property for development annually   | 100%       |
|                    | 3 | a | Tax abatement   | 100%       |
|                    |   | b | Impact fee waivers  | 100%       |
|                    |   | c | Cost to Revenue return - electric rate tariff   | 100%       |
|                    |   | d | WTP/WWTP forgiveness (i.e., tap fees, lift station installation, impact fees, etc.)                                 | 100%       |
| <b>Grand total</b> |   |   |   | <b>66%</b> |

# Infrastructure Detail

— New Short-Term

— New Mid-Term

— New Long-Term

| Strategy           |   |   |   | Progress   |
|--------------------|---|---|---|------------|
| 1                  | 1 | a | Gather information from supervisor for 20 departments (which excludes legal and purchase power) for budget process by May 1st each year for curr... | 0%         |
|                    |   | b | Utilize Capital Improvement Plan (CIP) to prioritize items for budget   | 0%         |
|                    |   | c | Identify elements of the water system to be formally assessed and prioritized   | 100%       |
|                    |   | d | Identify elements of the sewer system to be formally assessed and prioritized   | 100%       |
|                    |   | e | Identify elements of the electric system to be formally assessed and prioritized  | 0%         |
|                    |   | f | Create an assessment schedule of the water system elements for improvement  | 0%         |
|                    |   | g | Create an assessment schedule of the sewer system elements for improvement  | 0%         |
|                    |   | h | Create an assessment schedule of the electric system elements for improvement   | 0%         |
| 2                  | a | a | Implement a funding plan for road improvements based on the Wauchula Pavement Evaluation Report.  | 16%        |
|                    |   | b | Implement a funding plan for park improvements based on the Park Element of CRA Master Redevelopment Plan   | 67%        |
| 2                  | 1 | a | Maintain/review CRA master plan every 5 years or as needed  | 100%       |
|                    |   | b | Maintain/review airport master plan every 5 years or as needed  | 100%       |
|                    |   | c | Maintain/review utilities master plan every 5 years or as needed  | 100%       |
|                    |   | d | Explore need for electric distribution master plan  | 0%         |
|                    |   | e | Explore oportunities for general facility for training, events, etc. every 5 years  | 100%       |
|                    |   | f | Explore possibility of having feasibility study done using an outside service for a solar farm every 5 years  | 100%       |
|                    |   | g | Utilize alternative funding to purchase technology (automated license plate readers, school zone camera)  | 33%        |
| 2                  | a | a | Consider potential development of surrounding areas with every new utility extension installation   | 50%        |
|                    |   | b | Public Works interdepartmental communication prior to every new utility implementation discussed at each supervisor monthly meeting                 | 60%        |
| 3                  | 1 | a | Create a fleet & equipment replacement schedule   | 50%        |
|                    |   | b | Annually update fleet & equipment replacement schedules   | 50%        |
|                    |   | c | Annually update computer replacement schedule   | 0%         |
| <b>Grand total</b> |   |   |   | <b>47%</b> |