

# City of Eau Claire Transit Division Strategic Plan



July, 2015



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## INTRODUCTION

The purpose of this strategic plan is to identify strategic issues facing the Transit Division over the next 3 to 5 years and develop specific recommendations or actions to address these issues.

There is a distinction between strategic planning for an organization and operational or shorter time planning. Strategic planning can generally be defined as *“A process to assist in producing fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it.”*



The strategic planning process provides a shared vision of an organization’s future and then determines the best way to achieve this vision. Through strategic planning, an organization can:

- Examine the environment in which the organization operates;
- Explore the factors and trends that affect the way they do business and carry out their roles;
- Seek to meet a mission and any mandates that they may have;
- Identify strategic issues that must be addressed;
- Find ways to address these issues by re-examining the organization’s mission, product, services, facilities, costs, financing, management, and organization;
- Direct an organization and its resources toward accomplishing these goals over the upcoming months and years.

Since this strategic plan is prepared to cover a period of 3 to 5 years. It is important that the Transit Division take time to review and update the plan after a few years.

This plan was developed based on input from the management team of the Transit Division and the Director of the Public Works Department. Three meetings were held in July of 2015, each facilitated by a staff member of the City’s Community Development Department.

In preparing this plan, the Transit planning team worked through a series of steps to develop the plan. The first step was to review and discuss community trends that may affect future Division operations and the delivery of services. The team also discussed general trends encountered within the Division that affect levels of service and programs of the Division itself, since team members were already knowledgeable in these areas.

The team then discussed recent accomplishments of the Division and then completed several exercises to develop a listing of the following:

- Internal strengths
- Internal weaknesses
- External threats
- External opportunities

Upon the development of these lists, the team then developed a vision and mission statement and listed potential barriers to accomplishing the strategic actions or recommendations.

To conclude, the team identified five strategic issues of the Transit Division and then had extensive discussions to develop strategic actions/recommendations to address each issue.

The following sections of this report provide a summary of each of these discussions and exercises completed by the strategic planning team. Each exercise builds upon the next, with the end result being the identification of the strategic issues and recommendations proposed to resolve them.

## TRENDS

As part of the process to examine the environment in which the Division operates, team members also discussed the demographic trends of the community which may affect the delivery of services.

On an overall basis, population forecasts continue to show that Eau Claire's population will continue to grow with the rate of increase to be slightly less than the 1 percent growth rate that the City has experienced over the past few decades. The size of the City in area will also continue to increase, but at lower rates of growth as shown historically. Growth to the northeast will no longer continue with the incorporation of the Village of Lake Hallie; while growth to the west, northwest, and south will continue.

Housing construction has slowed in recent years, with the trend for more condominium and multiple-family developments. It is anticipated that housing construction will continue at similar levels as in recent years, with no return of the housing construction levels of the late 1990s.



The planning team also discussed additional trends or observations relative to the Transit Division. A

number of these trends come from the 2014 Eau Claire Transit Development Plan and the 2015 City Comprehensive Plan. Key trends discussed by the team included:

- The City's population is projected to increase by 12,500 people between 2010 and 2030 or approximately 625 persons per year.
- The City has seen an increase in the construction of multiple-family housing versus single-family housing.
- It is projected that the number of households will continue to increase between 2010 and the year 2030, but household size will decrease from 2.53 persons per household to 2.4 persons per household during this same period.
- The poverty rate for the City ranks above the State average.
- Family poverty rates within the City have increased from 5.5% to 10.2% between 2000 and 2010.
- The community continues to see an increase in the average age of the population and elderly households on fixed incomes.

- We will see a continued increase in the need to provide services and facilities for people with disabilities.
- Community expectations for services provided by public agencies continues to increase as tax dollars continue to shrink:
  - people expect higher and better facilities and programming
  - they want their service provided immediately
  - they want information 24/7
- We are seeing more cooperation between agencies as funding becomes more limited. This includes cooperation and coordination with private sector companies and the medical community.
- There will be increased demand for public transportation and various means of non-motorized means of travel, such as with bicycling.
- While there appears to be a growing interest in people living in or near Downtown, there continues to be an interest in the construction of new rural housing.
- The use of social media will continue to increase.
- Mobile technology is changing where we work.
- There has been a shifting in preferences away from automobile travel, as shown by the steady decline in vehicle miles traveled.
- The core of transit ridership in Eau Claire is young adults.

## ACCOMPLISHMENTS

As part of the process to examine the environment in which the Transit Division operates, team members reflected upon what they felt were key accomplishments or milestones within the past few years. The following is the listing of these accomplishments as they were identified by the team members. They are not listed in chronological order nor in any priority ranking.

- Establishment of the Transit Ambassador Program
- Accessibility of all the buses for people with disabilities
- Transition to the new management staff
- Implementation of new software for scheduling
- Implementation of the Doublemap – bus tracking software for users
- Entering into a contract with the UWEC for student ridership and capital improvements
- Installation of Wi-Fi in all the buses
- Installation of security cameras in buses and other facilities
- The purchase of 3 hybrid buses
- The large number of routes and having 96% of the City within 1/4 mile of a transit route
- Addition of the bus stop signs
- Addition of the circulator route
- Use of social media for route information and status updates
- Cooperation with the County on Paratransit (funding and ridership benefits)
- Sponsoring community service events
- Development of the 2014 Transit Development Plan
- Involvement in community planning
- A very good safety record for customers
- Implementation of securement devices to provide electronic records
- Initiation of the EMT (Employee Management Team)
- Increased efficiencies in the operation of the buses
- High customer satisfaction
- Improvements to the Transit website
- Good Transit Commission membership
- Good safety training for staff
- Installation of bicycle racks on the buses



## INTERNAL AND EXTERNAL INFLUENCES

A major consideration in decision-making within an organization is the internal and external influences on an organization. This information is useful when recognizing strengths and weaknesses of the organization as team members begin identifying strategic issues.

The following are the influences identified that could be factors (directly or indirectly) in decision-making within the Transit Division:

### **Internal Strengths (These are resources or capabilities of the Division that help the organization accomplish its mission.)**

- Drivers are well trained, friendly, and have low turnover
- Longevity of the staff; there is much institutional knowledge
- The good relationship with UWEC
- Having a supervisor on duty at all times when the buses are running
- Good coordination with other departments
- Ability to help other departments in time of need (i.e. Fire Department, Park, Highway Patrol, etc.)
- Good customer service, both from the drivers and at the office staff
- Good service from the mechanics, stores, and equipment
- Staff is very knowledgeable in the use of social media
- Use video monitoring to help resolve issues
- There is a Division-wide confidence factor that management understands Eau Claire
- The Division has a knowledgeable team that keep working on improving their skills
- Having a cross trained office staff
- Staff is creative
- Good ability to provide service to people with disabilities
- Cohesive management team
- There is a clear focus on improving the service to the customers
- Empathetic to the needs of the customer
- Most staff are computer savvy
- Good scheduling of the drivers
- Buses run on time with great consistency
- Staff is willing to teach others

**Internal Weaknesses (These are deficiencies in resources and capabilities of the Division that may hinder an organization’s ability to accomplish its mission.)**

- Need to improve technology related to providing options to tokens and paper passes
- Need improvements in disseminating information relating to changes
- Bus fleet is “aged” (many miles, some in poor condition)
- Large number of senior drivers near retirement
- Need improved visibility of management staff to the drivers
- Union issues relating to scheduling
- Union issues with the mechanics
- Need more cross training of staff
- Outdated transfer center
- Lack of organizational system for storing electronic files
- Poor appearance of some facilities, buses, offices, etc.
- Physical divisions between drivers area and office area (walls)
- Limited availability of supervisors to office personnel
- Lack of a succession plan for retirements
- Lack of a written policies manual and administrative procedures manual
- Lack of respect for other ideas
- Some individual weaknesses in computer software
- Not all drivers interested in upgrading with technology
- Tend to be more re-active than pro-active to problems and issues
- Transit’s visibility to the public is limited (need more visibility – promotions)
- Some tenuous relationships between staff and Transit Commission members
- Short on the number of drivers due to contractual limitations in hiring part-time drivers
- Some members of the management team are new to their position
- One-hour headway (route frequency)
- Varied policies and procedures for different clients
- General lack of funding and funding reductions
- Inconvenience for people to pick up passes at the office
- Poor delegation of projects and follow-through for completion

**External Opportunities (These are outside factors or situations that can affect the Division in a positive or favorable way.)**

- Working on partnerships with assisted living facility organizations
- Coordination with Downtown organizations such as DECI
- Developing a trolley route for Downtown and the immediate vicinity
- Networking with other cities on knowledge sharing (i.e. La Crosse, Wausau, Appleton, etc.)
- Contacting smaller companies to promote greater use of transit
- Collaborating with companies such as JAMF and Mayo on healthy community efforts to promote bus use
- Try to capitalize on the recent trend that public transit is popular and good for the environment
- Implement recommendations from the 2014 Transit Plan (i.e. route changes, facilities, new service changes)
- Starting Sunday routes
- Provide ticket outlets at additional locations such as grocery stores
- Be aware of the changing demographics and capitalize on those as they happen
- CVTC route to the new west campus
- Expansion of routes to serve Altoona, Hallie, and Chippewa Falls
- Promote “green” initiatives and coordinate with like-minded groups
- Promoting “free” days on the bus sponsored by private companies
- Implementing an automated call stop program
- Look to partner with other communities/counties in the area
- Transit need generated from the airport
- Explore cooperative opportunities with Jefferson and Greyhound Lines
- Explore opportunities to use Abby Vans to provide service to the Highway 94 bus depot
- Capitalize on technology advances
- Cooperative efforts with the Chippewa Valley Transit Alliance

**External Threats (These are outside factors or situations that can affect the Division in a negative manner.)**

- Low gasoline prices
- Misconceptions or fears about using the bus
- Violence in a community
- Rapid changes in technology and attempts to keep up
- Inability to keep up with present demand
- Lack of knowledge of the public regarding the bus facilities
- Lack of qualified candidates for bus drivers
- Changes in demographics resulting in lower ridership
- Free Downtown parking
- Lack of support at the Federal and State levels or diminishing support
- Lack of suppliers manufacturing buses
- Weather factors
- The lower priority placed on public transit in Wisconsin in comparison to some other states.
- Similar services offered by another provider

## VISION AND MISSION STATEMENTS

The team then worked through a process to develop both a vision statement for the Division as well as a mission statement. The following are explanations of each.

**Vision statement.** The optimal desired future state of what an organization wants to achieve over time which provides guidance and inspiration as to what the organization is focused on achieving.

**Mission statement.** A written declaration of an organization's core purpose and values and explains how that purpose will get accomplished.

*A mission is something to be accomplished whereas a vision is something to be pursued for that accomplishment.*

The following is the approved vision and mission statement of the Transit Division.

### VISION

*A leader and innovator in enhancing life quality through exceptional public transportation options.*

### MISSION STATEMENT

*To provide safe, reliable, economical, and convenient public transportation.*

**This is accomplished through our values of:**

1. Providing a safe and secure operation and environment. **(Safety)**
2. Ensuring that equipment and facilities are planned and made available in a systematic manner to meet today's needs and anticipate those of the future.  
**(Reliability/Convenience)**
3. Operating the division in the most efficient and economical manner possible.  
**(Economical)**
4. Providing a variety of services in a polite, respectful, and inviting manner in order to meet the expectations of the community. **(Customer Service)**
5. Being innovative and creative in seeking out opportunities to fund, sustain and improve services and programs. **(Innovation)**
6. Providing qualified and professional staff to serve the community. **(Professionalism)**

## IDENTIFICATION OF STRATEGIC ISSUES

The planning team then worked on developing a list of strategic issues facing the Division. A strategic issue is:

*A fundamental challenge affecting an organization's mission, mandates, product, services, facilities, customers or users, costs, or management.*

Generally, a strategic issue is not a current problem and generally can be quite complex. If not dealt with, it could lead to:

- A significant problem or crisis within the organization
- A major missed opportunity

As a result of the discussions of the planning team, five strategic issues were identified. In addition, key factors or influences for each issue were noted. The following is the listing of strategic issues identified by the planning team.

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### STAFF/PERSONNEL

**How do we provide for a well-trained staff that is responsive to the needs of the public?**

**Key factors:** education, training, communication, organizational structure, workplace environment, staff turnover and hiring, and union/management relationships

### CUSTOMER SERVICE

**How can we improve our interaction and service with the customers?**

**Key factors:** convenience, safety, timeliness, and staff/customer interactions

### FUNDING

**How do we continue to fund our services and facilities?**

**Key factors:** partnerships, coordination, fees, efficiencies, and State and Federal programs

## **FACILITIES, OPERATIONS, AND SERVICES**

**What improvements and changes are needed to our facilities, operations, and services to continue to meet the current and anticipated needs of the public?**

**Key factors:** facilities, routes, types and levels of service, and trends

## **PROMOTION AND PERCEPTIONS**

**How do we instill a positive and contemporary image for the organization and provide greater visibility in the community to encourage greater utilization of our services?**

**Key factors:** education, partnerships, social media, and promotions

## BARRIERS TO ADDRESSING STRATEGIC ISSUES

The team continued their work by developing a list of potential barriers facing the Transit Division. It is important to identify and be aware of these barriers as they could pose a threat to successfully fulfilling the vision or mission of the organization or completing the specific strategic actions recommended in this plan. They include:

- Inability to pass on fee increases to the riders
- Funding cutbacks
- Similar services offered by another provider
- Technology that is quickly outdated
- Staffing of the drivers since the pay is low in relation to the private market
- Difficulty in hiring drivers because of having to work weekend shifts
- Communication barriers between different work shifts
- Community attitudes of negative perceptions of public transit
- Work ethic of work force
- Fear of change
- Lack of support from the City Council or the public
- Staff attitudes towards the job
- Time constraints of staff to get things completed
- Governmental/legislative constraints
- Physical barriers of the office layout
- Transfer center location in relation to the office and maintenance shop

## STRATEGIC ACTIONS

The final step in the process the planning team was to discuss and identify specific concrete actions that the Transit Division should consider to address the strategic issues.



The following are the recommendations of the strategic planning team for each of the five strategic issues that were identified. For each recommendation, a tentative implementation date is listed and the key staff person responsible. As noted in the implementation schedule, many of the recommendations or

actions are on-going, while a number of the recommendations will not be undertaken for several years.

## STAFFING/PERSONNEL

*How do we provide for a well-trained staff that is responsible to the needs of the public?*

Recommendation	Staff Person	Timeframe
1. Provide training time for staff returning from workshops and seminars to discuss (debrief) information learned.	Manager	On-going
2. Work to include adequate funds in the annual budget to provide staff training opportunities.	Manager	On-going
3. Work to engage each employee to emphasize the importance and value of their job to help instill pride and commitment towards their work.	AM Supervisor	On-going
4. Schedule periodic meetings with the drivers to inquire about training needs.	AM Supervisor	On-going
5. Schedule periodic meetings involving all staff to enable them to see the bigger picture (role) of the Division and their importance to the mission of the Division.	Manager	On-going
6. Regularly attend the supervisors training sessions sponsored by the City's Human Resource Department.	All supervisory staff	On-going
7. Post training opportunities on bulletin boards or through emails to encourage employees to enroll in these programs.	PT Supervisor	On-going
8. Recruit and seek qualified membership for the Transit Commission.	Manager	On-going
9. Prepare a report (summary) at the end of each shift to identify daily issues and happenings during that shift which is made available to the next shift as they prepare for their workday.	PM Supervisor	August, 2015
10. Increase daily face to face interaction between the shift supervisors and the drivers.	AM Supervisor	August, 2015
11. Initiate an employee recognition program, such as employee of the month, and post on Facebook and City website or other public locations. <b>(also see Promotions section)</b>	AM Supervisor	2015
12. Create a training reference folder on the computer network with access for all employees where informational materials from training sessions, seminars, webinars, etc. can be accessed.	Clerk	2015
13. Provide regular job reviews with employees to identify strengths and weakness to help identify training needs.	Manager	2015
14. Make the Division's mission statement and vision readily accessible and visible to employees.	Manager	2015
15. Review the organizational structure of the Division to determine if changes are necessary to improve efficiencies and productivity of the staff.	Manager	2015
16. Conduct assessment of the equipment needs of the employees to help them better perform their job.	PM Supervisor	2015
17. Create a procedural office manual for processes and functions routinely carried out by office personnel so that others can become cross-trained and proficient in these tasks.	AM Supervisor	Fall, 2016

18. Install an electronic message board in the office to provide updates and news for the staff.	Manager	2016
19. Expand the use of the driver's tablets to provide news and work-related updates that may assist them in performing their job.	Manager	2016
20. Develop a training orientation program for "new hires" and an on-going program for existing employees.	AM Supervisor	2016
21. Provide an orientation program for new appointments to the Transit Commission.	Clerk	2016

**CUSTOMER SERVICE**

How do we improve our interaction and service with the public?

Recommendation	Staff Person	Timeframe
1. Study current staffing schedules in relation to actual hours of facility operations.	Manager	On-going
2. Improve the availability of information to the public about the operations of the Division.	Clerk	On-going
3. Regularly contribute articles for the City newsletter.	Clerk	On-going
4. Make supervisors more visible at the transfer center.	AM Supervisor	2015
5. Make the Division's mission statement and vision prominently visible on the Division's website, publications, social media sites, and brochures and at the transfer center.	Clerk	2015
6. Implement a program to sell passes at more locations.	Clerk	2015
7. Develop a customer service training program to encourage appropriate greetings to the passengers and being positive representatives of the Division and City.	AM Supervisor	2015
8. Develop and implement a training program for the drivers on how to deal with and respond to conflict resolution and difficult situations. <b>(also see Staffing section)</b>	AM Supervisor	2016
9. Provide identification for employees.	Manager	2016
10. Conduct an in-house training program for Doublemap.	AM Supervisor	2016
11. Develop and implement a more "professional" uniform program or dress code.	AM Supervisor	2016
12. Implement selected recommendations from the Transit Plan related to customer service. <b>(also see Facilities section)</b>	PT Supervisor	2016
13. Establish a program to undertake regular surveys of users and the community to better determine the Division's priorities. <b>(also see Facilities section)</b>	PT Supervisor	2017
14. Develop a Transit "membership" program (i.e. subscribers would receive electronic email, text updates, news bulletins, etc.).	Clerk	2018
15. Prepare a monthly newsletter for the Division.	Clerk	2019

## FUNDING

How do we continue to fund our services and facilities?

Recommendation	Staff Person	Timeframe
1. Continue to seek opportunities for grant funding assistance for facilities, services, and programs, and look for opportunities to coordinate with other organizations.	Manager	On-going
2. Assess the feasibility of involving other user groups in providing funding/service such as CVTC, the airport, Altoona, School District, health providers, etc.	Manager	On-going
3. Continue to involve user groups such as the University in cost-sharing responsibilities.	Manager	On-going
4. Research unique ways to raise funds.	Manager	On-going
5. Work to create partnerships with other transit services.	AM Supervisor	On-going
6. Work with State organizations to lobby for additional funding levels and programs.	Manager	On-going
7. Contact the Eau Claire Foundation for possible funding assistance.	Clerk	2016
8. Develop methods to increase ridership looking at route frequency, efficiencies, and fees.	PM Supervisor	2017
9. Develop a "adopt" a bus stop or bench program.	Clerk	2017
10. Assess the feasibility of developing a "friends" group to assist in some phase of the development, maintenance, and operation of facilities.	PT Supervisor	2018
11. Investigate the feasibility of transitioning to a hub-based system.	PT Supervisor	5+ years

## FACILITIES, OPERATIONS, and SERVICES

What improvements and changes are needed to our facilities, operations, and services to continue to meet the current and anticipated needs of the public?

Recommendation	Staff Person	Timeframe
1. Study and develop a plan related to the purchase of new vehicles.	Manager	On-going
2. Develop a plan to make short-term improvements to the transfer center until a replacement is constructed. <b>(also see Customer service and promotion sections)</b>	PM Supervisor	2015
3. Study and implement (as determined feasible) the core "neutral cost" recommendations contained in the 2014 Transit Development Plan: <ul style="list-style-type: none"> <li>-Route 9 changes</li> <li>-Adjustments to Routes 3 and 4</li> <li>-Adjustments to Routes 1 and 18</li> <li>-Consolidation of Routes 15 and 21</li> <li>-Improvements to Routes 6, 8, and 20</li> <li>-Parking lot service changes</li> </ul>	PM Supervisor	Summer, 2016
4. Develop a system to track citizen input (phone calls, emails, surveys) to better determine public input on issues, programs, and facilities.	Clerk	Summer, 2016
5. Use evaluation tools, such as "survey monkey," to regularly assess services and facilities. <b>(also see Customer Service section)</b>	PT Supervisor	2016
6. Improve the physical accessibility of the office on Forest Street.	Manager	2016
7. Enhance the current transit ambassador program.	Clerk	2016
8. Implement programs to partner with other organizations to provide services for these organizations. <b>(also see promotions section)</b>	PT Supervisor	2016
9. Assess the need for more bus shelters along the routes.	PM Supervisor	2016
10. Develop a plan to offer more 20 and 30-minute routes.	PM Supervisor	2017
11. Coordinate efforts to develop a plan for the replacement of the bus transfer center.	Manager	2018
12. Develop an electronic pass system for the buses.	Manager	2019
13. Study and implement (as determined feasible) the core "targeted frequency" recommendations contained in the 2014 Transit Development Plan relating to: <ul style="list-style-type: none"> <li>-Routes 5 and 7</li> <li>-Routes 2 and 12</li> <li>-Routes 17 and 20</li> <li>-Route 9 Improvements (UWEC Service)</li> </ul>	PM Supervisor	2019
14. Study and implement (as determined feasible) the core "full system" recommendations contained in the 2014 Transit Development Plan relating to: <ul style="list-style-type: none"> <li>-Saturday service expansion</li> <li>-Sunday service</li> <li>-Third Ward circulator</li> <li>-Carson Park shuttle</li> </ul>	Manager	5+ years

-Regional service to Dunn County, Hallie, etc., -New route to Altoona		
15. Assess the feasibility of utilizing vans that don't require a CDL for drivers.	PM Supervisor	5+ years

**PROMOTIONS AND PERCEPTIONS**

How do we instill a positive and contemporary image for the organization and provide greater visibility in the community to encourage greater utilization of our services?

Recommendation	Staff Person	Timeframe
1. Identify opportunities for staff to be more visible during regular work hours and at events.	AM Supervisor	On-going
2. Continue the "art" wraps of the buses.	PM Supervisor	On-going
3. Develop a program to use social media such as Twitter, Facebook, and YouTube to promote and inform the public about services and promotions as a method of providing "low cost" advertising.	Clerk	On-going
4. Have a presence on the television and radio talk shows to promote transit in Eau Claire.	Manager	On-going
5. Sponsor an informational booth at events such as Summerfest and the Sustainability Fair. (Encourage Transit Commission members to participate.)	Clerk	On-going
6. Develop a plan to enhance the appearance of the transfer center through some basic cosmetic changes (i.e. welcome sign, electronic message board, Wi-Fi, display of Doublemap, music, etc. <b>(also see Customer Service and Facilities sections)</b> )	PM Supervisor	2015
7. Expand the art work/signage to the transfer center.	PM Supervisor	November 2015
8. Initiate an employee recognition program to highlight Division staff and accomplishments using social media, City website, news media, public meetings, etc. <b>(also see Staffing section)</b>	AM Supervisor	Summer 2016
9. Coordinate with area businesses to sponsor a scavenger hunt utilizing the buses.	Clerk	Fall 2016
10. Contact Community Television about periodically televising Transit Commission meetings on CATV.	Clerk	Fall 2016
11. Work with Community Television to prepare video segments about the Transit Division operations and benefits. (For CATV or posting on YouTube.)	Clerk	2016
12. Establish a program to obtain testimonials from riders and distribute through social media and other venues.	Clerk	2016
13. Partner with the School District in transit orientation as part of back to school orientation programs.	Clerk	2016
14. Arrange for a regular internship position through the University to provide marketing and promotion assistance.	Clerk	2017
15. Organize a Division "team" to participate in community service activities such as the Eau Claire Clean-up.	Clerk	2017

16. Assess the feasibility of partnering with businesses such as JAMF Software, Menards, area health providers, etc. or groups such as churches to sponsor “ride the bus” days for their employees or members to promote ridership and more environmentally friendly travel choices.	PT Supervisor	2017
17. Sponsor an outdoor movie night at the bus garages possibly combined with other promotional events.	Clerk	2018
18. Create and adopt a Division slogan and logo based on the Division’s mission statement and incorporate it into the Division’s website, social media, uniforms, and facilities.	Manager	2018