

**\*\*\*ATTACHMENTS\*\*\***

**Proposed 2019 - 2020 Strategic Plan  
Action Items and Critical Measurements update**

<u><b>QUALITY OF LIFE</b></u>			
<b>2019 - 2020 Action Items</b>		<u><b>Status</b></u>	<u><b>Staff Comments</b></u>
1	Expand and enhance Fire / EMS staff training	New item	
2	Continue youth and adult enrichment classes and events	New item	
3	Increase dedicated patron programming areas within the Mead Public Library facility	New item	
4	Continue engagement of SAC participants in Age-Friendly / Liveable Community planning / implementation process	New item	
5	Continue engagement of SAC participants in multigenerational community activities	New item	
6	Maintain replacement park equipment schedule	New item	
7	Continue development of Shaw Family inclusive playground	New item	
8	Construction of ADA compliant canoe / kayak launch at Kiwanis Park	New item	
9	Increase community volunteer partnerships to improve city beautification projects (Adopt-a-park)	New item	
10	Establish action plan / mission statement / goals for Age-Friendly / Liveable Community initiative	New item	
11	Become a bike-friendly city	Ongoing	
12	Complete an adequacy study of the Senior Activity Center building	Ongoing	
13	Continue to hold Tree City USA designation	Ongoing (from Neighborhood Revitalization)	
14	Continue replacement of trees lost to emerald ash borer infestation	Ongoing (from Neighborhood Revitalization)	
15	Maintain neighborhood beat officer positions	Ongoing (from Neighborhood Revitalization)	
16	Coordinate with Sheboygan County on south side utility corridor bike path	Ongoing	
<b>2019 - 2020 Critical Measurements</b>		<u><b>Status</b></u>	
17	Lower the ISO rating from 2 to 1	New Item	
18	Number of community partnership participants (Adopt-A-Park / Adopt-A-Trail)	New Item	
19	Trips per revenue mile for Shoreline Metro and Metro Connection	New Item	
20	Number of curb miles of streets swept	New Item	
21	Number of SAC participants in Age Friendly / Liveable Community work groups	New Item	
22	Increase Age Friendly / Liveable Community information usage on social media	New Item	
23	Number of youth enrichment classes and events held	New Item	
24	Number of adult enrichment classes and events held	New Item	
25	Number of square feet of library building improvements	New Item	
26	Total Fire / EMS staff training hours	New Item	
27	Fire response compliance percentage (NFRIS standard 380 seconds)	Ongoing	
28	EMS response compliance percentage (NFRIS standard 360 seconds)	Ongoing	
29	Residents who feel safe or very safe walking in their neighborhood after dark	Ongoing	
30	Part 1 crime rate - violet crimes / per 1,000	Ongoing	
31	Part 1 crime rate - property crimes / per 1,000	Ongoing	

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<u><b>QUALITY OF LIFE</b></u>			
<b>2019 - 2020 Critical Measurements - continued</b>		<u><b>Status</b></u>	<u><b>Staff Comments</b></u>
32	Number of High Visibility Education and Enforcement traffic safety related deployments	Ongoing	
33	Pounds of prescription drugs collected	Ongoing	
34	Number of neighborhood associations on the Mayor's Leadership Cabinet	Ongoing	
35	Number of neighborhood meetings	Ongoing	
36	Number of joint projects with Sheboygan Area School District	Ongoing	
37	Walkability score	Ongoing	
38	Increase in Shoreline Metro and Metro Connections annual ridership	Ongoing	
39	Passenger opinion surveys conducted by Shoreline Metro and Bay-Lake RPC	Ongoing	2018 project
40	Percent of graffiti removed within 3 days of notification on city facilities	Ongoing	
41	Additional trails created annually	Ongoing	
42	Number of street trees planted	Ongoing (from Neighborhood Revitalization)	
43	Number of years holding Tree City USA designation	Ongoing (from Neighborhood Revitalization)	

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<b><u>INFRASTRUCTURE AND PUBLIC FACILITIES</u></b>		
<b>2019 - 2020 Action Items</b>	<b><u>Status</u></b>	<b><u>Staff Comments</u></b>
44 Replace 3 fixed route buses	New item	
45 Replace 3 fixed route buses and replace 2 paratransit buses	New item	
46 Manage City Hall renovation project - creation of safe, functional space for citizens/employees	New item	
47 Secure agreement with local soccer organization for future sports complex on Butzen property	New item	
48 Complete development study for future sports complex on Butzen property	New item	
49 Begin phase 1 construction of Butzen sports complex	New item	
50 Continue sanitary sewer lining rehabilitation program	New item	
51 Implement long term stormwater management program	New item	
52 Continue to hold the Tree City USA designation	Ongoing	
53 Continue funding emerald ash borer program	Ongoing	
54 Implement information technology plan recommendations	Ongoing	
55 Complete resurfacing of 3 city streets per year leveraging local, state and federal funding	Ongoing	
56 Continue implementation of the Sheboygan A's improvements	Ongoing	
<b>2019 - 2020 Critical Measurements</b>	<b><u>Status</u></b>	
57 City Hall renovation percentage of completion	New Item	
58 Linear feet of sanitary sewer relining complete	New Item	
59 Number of street trees planted	Ongoing	
60 Number of years holding the Tree City USA designation	Ongoing	
61 Pavement rating	Ongoing	
62 Linear miles of streets resurfaced	Ongoing	

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<b><u>ECONOMIC DEVELOPMENT</u></b>		
<b>2019 - 2020 Action Items</b>	<b><u>Status</u></b>	<b><u>Staff Comments</u></b>
63	Continue programming calendar for City Green plaza	New item
64	Transforming former Koepsell property into Innovation District	New item
65	Market infill development sites along Indiana Avenue	New item
66	Leverage arts / culture streetscape to connect downtown to JMKAC Art Preserve development	New item
67	Construct recreational trail parallel to Indiana Avenue (S. 9th Street to S. 14th Street)	New item
68	Develop master plan for Mayline / west river district development	New item
69	Market and develop up to 10 acres in SouthPointe Enterprise Campus	New item
70	Coordinate new development on city-owned redevelopment sites	Ongoing
71	Analyze the current housing stock to establish need including condos	Ongoing
72	Purchase real estate to extend recreational trail parallel to Indiana Avenue	Ongoing
73	Continue work with existing businesses promoting future expansion	Ongoing
74	Continue annual developer's summit	Ongoing
<b>2019 - 2020 Critical Measurements</b>	<b><u>Status</u></b>	
75	Amount of room tax generated	Ongoing
76	Number of new hotel rooms constructed	Ongoing
77	Number of jobs retained via city-based finance	Ongoing
78	Number of jobs created via city-based finance	Ongoing
79	Value of industrial property	Ongoing
80	Vacancy rate of industrial buildings	Ongoing
81	Square feet of industrial property (construction commenced)	Ongoing
82	Average pay of jobs created	Ongoing
83	Number of acres of new industrial sites created	Ongoing
84	Number of new residential units (construction commenced)	Ongoing
85	Number of new businesses	Ongoing
86	Valuation of property with Tax Incremental Districts	Ongoing
87	Percentage change of property valuation (all property)	Ongoing
88	Amount of new construction	Ongoing
89	Dollars spent per parking stall in the parking utility jurisdiction	Ongoing
90	Annual ridership on the trolley	Ongoing

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<b><u>NEIGHBORHOOD REVITALIZATION</u></b>		
<b>2019 - 2020 Action Items</b>	<b><u>Status</u></b>	<b><u>Staff Comments</u></b>
91	Continue development of baseline data in targeted neighborhoods	New item
92	Organize annual spring clean-up event in partnership with Public Works	New item
93	Develop analysis / management plan for blighted properties within key business corridors	New item
94	Continue north / south side neighborhood events in partnership with city employee wellness progra	New item
95	Maintain Neighborhood Beat Officer positions	Ongoing
96	Continue monthly interdepartmental staff meetings to coordinate neighborhood issues	Ongoing
97	Continue to expand the number of neighborhood associations	Ongoing
98	Create neighborhood development plans for 3 official neighborhood associations	Ongoing
99	Make necessary public infrastructure improvements in at-risk neighborhoods	Ongoing
100	Promote the city's housing funding programs to qualified homeowners for improvements	Ongoing
101	Continue neighborhood association grant program with city funds	Ongoing
102	Advance relationship with Lakeshore Landlord Association	Ongoing
103	Advance relationship with community partners (Habitat for Humanity)	Ongoing
104	Continue to address street lighting issues in neighborhoods (Light the Night events)	Ongoing
<b>2019 - 2020 Critical Measurements</b>	<b><u>Status</u></b>	
105	Create database of property values in focus neighborhood and update annually	New Item - 2020
106	Number of neighborhood associations	Ongoing
107	Number of housing loans issued	Ongoing
108	Number of affordable housing units added	Ongoing
109	Number of code enforcement orders issues	Ongoing
110	Number of abandoned vehicles towed	Ongoing
111	Number of garbage complaints investigated / cited	Ongoing

**Proposed 2019 - 2020 Strategic Plan  
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<b><u>GOVERNING AND FISCAL MANAGEMENT</u></b>			
<b>2019 - 2020 Action Items</b>	<b><u>Status</u></b>	<b><u>Staff Comments</u></b>	
112	Reduce number of legacy computer applications	New item	
113	Enhanced cybersecurity	New item	
114	Continue providing detailed city budget documents to citizens and submit for GFOA review	Ongoing	
115	Continue providing detailed financial audit documents to citizens and submit for GFOA review	Ongoing	
116	Continue quarterly employee newsletter	Ongoing	
117	Continue and enhance employee picnic, socials and special events	Ongoing	
118	Support employee recognition team recommendations	Ongoing	
119	Develop a succession plan for all management positions	Ongoing	
120	Conduct a transit transportation development program for the next 5 years	Ongoing	2018 / 2019 program
<b>2019 - 2020 Critical Measurements</b>			
		<b><u>Status</u></b>	
121	Number of legacy applications retired	New item	
122	Number of SANS top 20 security measures implemented	New item	
123	Unassigned fund balance as a percent of revenues	Ongoing	
124	Moody's Investor Service bond rating for Sheboygan	Ongoing	

**Proposed 2019 - 2020 Strategic Plan  
Action Items and Critical Measurements update**

<b><u>COMMUNICATION</u></b>		
<b>2019 - 2020 Action Items</b>	<b><u>Status</u></b>	<b><u>Staff Comments</u></b>
125	Expand offering of Fire Department community events	New Item
126	Continue home fire safety programs for students' grades kindergarten through fourth	New Item
127	Engage the community in the Age-Friendly / Liveable Community initiative	New Item
128	Increase Age-Friendly / Liveable Community information on social media	New Item
129	Continue bi-monthly electronic community newsletter	New Item
130	Increase the number of community survey responses	New Item
131	Enable transparent government	New Item
132	Enable citizen engagement	New Item
133	Develop an internal communication plan that is shared with employees	Ongoing
134	Continue community survey on annual basis	Ongoing
<b><u>COMMUNICATION</u></b>		
<b>2019 - 2020 Critical Measurements</b>	<b><u>Status</u></b>	
135	Number of home fire safety programs for students' grades K - 4	New Item
136	Number of students participating in fire safety programs	New Item
137	Number of events / presentations relative to Age-Friendly / Liveable Community initiative	New Item
138	Number of PSA's produced by WSCS Cable TV	New Item
139	Number of followers on Mead Public Library Instagram	New Item
140	Number of columns in The Sheboygan Press	New Item
141	Number of followers on all city departments' Twitter accounts	Ongoing
142	Number of users on Nextdoor	Ongoing
143	Number of "likes" on all city departments' Facebook accounts	Ongoing
144	Number of Nixle accounts	Ongoing
145	Number of televised Common Council and Committee of the Whole meetings	Ongoing
146	Number of appearances on Hmong radio station	Ongoing

**CITY OF SHEBOYGAN**

**REQUEST FOR COMMITTEE OF THE WHOLE CONSIDERATION**

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**ITEM DESCRIPTION:** Resolution adopting the addition of 2019 – 2020 Action Items and Critical Measurements to the City of Sheboygan 2017-2021 Strategic Plan

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**REPORT PREPARED BY:** Darrell Hofland, City Administrator

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**REPORT DATE:** April 24, 2018

**MEETING DATE:** April 30, 2018

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**FISCAL SUMMARY:**

Budget Line Item: N/A  
Budget Summary: N/A  
Budgeted Expenditure: N/A  
Budgeted Revenue: N/A

**STATUTORY REFERENCE:**

Wisconsin Statutes: N/A  
Municipal Code: N/A

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**BACKGROUND / ANALYSIS:**

The Common Council approved on December 19, 2016, Res. No. 144-16-17 to adopt the 2017-2021 Strategic Plan.

The development of the Strategic Plan included the following steps:

- SWOT analysis by the Management Team in February 2015
- Council approval of the city’s mission, vision and core values in April 2015
- Community survey in June/July 2016
- Strategic Plan workshop in August 2016

The Strategic Plan has six Focus Areas: quality of life, infrastructure and public facilities, economic development, neighborhood revitalization, governing and fiscal management, and communication.

Each of these Focus Areas has specific goals, key strategies, objectives, action items and critical measurements.

**STAFF COMMENTS:**

The Strategic Plan’s action items which were approved in December 2016 were specific to 2017 and 2018.

As city staff finalizes their 2019 - 2023 Capital Improvement Program requests and begins their work on the 2019 budget, feedback from the Common Council on their support for 2019 – 2020 Action Items will be helpful.

In order to be efficient of the Common Council’s time, the Management Team has drafted for the Council’s review 2019 - 2020 Action Items and updated Critical Measurements.

Please note that the Action Items contain several capital projects and equipment purchases but are not intended to be comprehensive in nature.

It will be helpful for Alderpersons to bring their copies of the Strategic Plan with them for reference purposes. (Additional copies are available by contacting Carrie Arenz, Budget Analyst.) The Strategic Plan is also posted on the City's home page of its website.

**ACTION REQUESTED:**

Motion to recommend the Common Council approve Res. No. \_\_-18-19 to adopt the addition of 2019 – 2010 Action Items and Critical Measurements to the City of Sheboygan 2017 - 2021 Strategic Plan.

**ATTACHMENTS:**

- I. Res. No. \_\_-18-19
- II. Draft 2019 - 2020 Action Items and Critical Measurements

III

**DIRECT REFERRAL TO COMMITTEE OF THE WHOLE**

Res. No. 2 - 18 - 19. By Alderpersons Sorenson and Bohren.  
April 30, 2018.

A RESOLUTION adopting the addition of 2019 - 2020 Action Items and Critical measurements to the City of Sheboygan 2017 - 2021 Strategic Plan.

WHEREAS, in January, 2017 the Common Council approved Res. No. 144-16-17 to adopt the 2017 - 2021 Strategic Plan containing 2017 and 2018 Action Items and Critical Measurements.

WHEREAS, in February - March 2018 a community survey was provided to the public to gain public input on a variety of topics to be used as a basis for developing the 2019 - 2020 Action Items and Critical Measurements of the 2017 - 2021 Strategic Plan.

WHEREAS, the Committee of the Whole met on April 30, 2018 to discuss 2019 - 2020. The Action Items and Critical Measurements represent the specific actions and tasking to support the six focus areas of the Strategic Plan including:

- 1. Quality of Life
- 2. Infrastructure and Public Facilities
- 3. Economic Development
- 4. Neighborhood Revitalization
- 5. Governing and Fiscal Management
- 6. Communication

RESOLVED, that the Common Council approved the attached 2019 - 2020 Action Items and Critical Measurements as an update to the 2017 - 2021 Strategic Plan.

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I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

Dated \_\_\_\_\_ 20\_\_\_\_. \_\_\_\_\_, City Clerk

Approved \_\_\_\_\_ 20\_\_\_\_. \_\_\_\_\_, Mayor