

*****ATTACHMENTS*****

CITY OF SHEBOYGAN
COMMITTEE OF THE WHOLE MINUTES
MONDAY, OCTOBER 3, 2016

Chair Joe Heidemann called the meeting to order at 8:40 PM. The Pledge of Allegiance followed.

ALDERPERSONS PRESENT : Chair Joe Heidemann, Alderpersons: John Belanger, Bryan Bitters, Mike Damrow, Mary Lynne Donohue, Roman Draughon, Mark Hermann, Susan Holzschuh, Scott Lewandoske, Tammy Rabe, Bill Thiel, Rosemarie Trester, Todd Wolf - 13.

ALDERPERSONS EXCUSED: Jim Bohren, Andrew Schneider - 2.

ALDERPERSONS NOT EXCUSED: Job Hou-Seye - 1.

STAFF/OFFICIALS PRESENT : Mayor Michael Vandersteen, City Clerk Susan Richards, City Attorney Charles Adams, City Administrator Darrell Hofland, Finance Director Nancy Buss, Fire Chief Michael Romas, Police Chief Christopher Domagalski.

MINUTES

Motion by Alderperson Wolf, seconded by Alderperson Thiel to approve the minutes of August 22, 2016. Motion carried.

PUBLIC FORUM

Roberta Filicky-Peneski spoke.

ITEMS FOR DISCUSSION AND POSSIBLE RECOMMENDATION TO THE COMMON COUNCIL

2.1 Gen. Ord. No. 22-16-17. By Alderpersons Holzschuh, Belanger, Bohren, Draughon, Heidemann, Hou-Seye, Schneider, Thiel and Trester. An Ordinance repealing Section 2-138 of the Municipal Code, entitled "Remote attendance at meetings."

Motion by Alderperson Holzschuh, second by Alderperson Belanger to send to Council with a favorable recommendation to repeal Section 2-138 of the Municipal Code entitled "Remote attendance at meetings." Motion carried.

Ayes: Alderpersons Belanger, Bitters, Donohue, Draughon, Heidemann, Holzschuh, Lewandoske, Rabe, Thiel, Trester - 10.

Nays: Alderpersons Damrow, Hermann, Wolf - 3.

2.2 Charter Ord. No. 2-16-17. By Alderpersons Holzschuh, Heidemann, Hou-Seye, Schneider, Thiel and Trester. An Ordinance (being subject to the home rule provisions of Sec. 66.0101 of the Wisconsin Statutes) to maintain the number of alderpersons in the City of Sheboygan at 16.

Motion by Alderperson Holzschuh, second by Alderperson Lewandoske to send to Council with a favorable recommendation to pass Charter Ord. No. 2-16-17 (being subject to the home rule provisions of Sec. 66.0101 of the Wisconsin Statutes) to maintain the number of alderpersons in the City of Sheboygan at 16. Motion carried.

Ayes: Alderpersons Damrow, Heidemann, Hermann, Holzschuh, Lewandoske, Thiel, Trester - 7.

Nays: Alderperson Belanger, Bitters, Donohue, Draughon, Rabe, Wolf - 6.

2.3 Res. No. 107-16-17 DIRECT REFERRAL. By Alderpersons Donohue, Wolf and Draughon regarding an

advisory referendum question related to the size of the Common Council of the City of Sheboygan.

Motion by Alderperson Donohue, second by Alderperson Wolf to send to Council with a favorable recommendation to pass Res. No. 107-16-17 regarding an advisory referendum question related to the size of the Common Council of the City of Sheboygan. Motion carried.

Ayes: Alderpersons Damrow, Donohue, Draughon, Hermann, Lewandoske, Rabe, Wolf - 7.

Nays: Alderpersons Belanger, Bitters, Heidemann, Holzschuh, Thiel, Trester - 6.

2.4 R.C. No. 122-16-17. By Public Protection and Safety. Your Committee to whom was referred R.O. 79-16-17 by the Fire Chief submitting a letter from Chase Longmiller, President of Sheboygan Firefighters Local 483, letter from the International Association of Firefighters, The Economic Impact of Successful Commercial Fire Interventions for the Phoenix Fire Department June-August, 2012, Geographic Information System Emergency Services Response Capabilities Analysis Final Report for Sheboygan Fire Department dated June 2016.

Motion by Alderperson Donohue, second by Alderperson Wolf to send to Council with a recommendation to file R. C. No. 122-16-17 regarding various letters from the Fire Chief and President of Sheboygan Firefighters Local 483, along with relevant report. Motion carried. All Alderpersons present voted Aye.

3. ITEMS FOR DISCUSSION ONLY

3.1 Discussion regarding communication between committees. Discussion was held by Alderpersons expressing their views on trust, respect, and inclusiveness with regards to their jobs as Alderpersons.

4.1 NEXT MEETING DATE: TBD

4.2 ADJOURN.

Motion by Alderperson Donohue, second by Alderperson Wolf to adjourn at 9:30 PM. Motion carried.

Generated by City Clerk Susan Richards on Thursday, October 6, 2016.

III

4.4

Res. No. 144 - 16 - 17. By Alderperson Donohue. December 5, 2016.

A RESOLUTION adopting the City of Sheboygan 2017-2021 Strategic Plan.

WHEREAS, in April 2015, the Common Council adopted revised mission, vision and core values, and;

WHEREAS, in July 2016, 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 a strategic plan. City staff developed a public outreach plan to notify the public of the survey. Approximately two percent of the residents participated in the community survey.

WHEREAS, in August 2016, an Alderperson and Department Head strategic plan retreat was held at Maywood Environmental Park that identified six strategic goals that advance the mission and vision and they include:

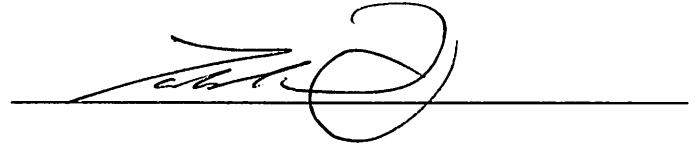
1. Quality of Life
2. Infrastructure and Public Facilities
3. Economic Development
4. Neighborhood Revitalization
5. Governing and Fiscal Management
6. Communication

WHEREAS, the Strategic Plan includes the above mentioned goals as well as specific actions and tasking that support the goals and move the City toward our vision for the future.

C.O.W.

WHEREAS, the actions and tasks are linked to the city budget and Five Year Capital Improvement Plan. Progress will be tracked through regular reporting as part of the City's annual budget process.

RESOLVED: That the City of Sheboygan does hereby adopt the Five Year Strategic Plan in form substantially similar to the documents attached hereto and incorporated herein by this reference.

A handwritten signature in black ink, appearing to be "M. J. ...", is written over a horizontal line.

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



City of Sheboygan Five-Year Strategic Plan 2017-2021



Strategic Planning Process

Government was never intended to operate like a business, and any for-profit enterprise would not last very long if it had to follow the same rules as a unit of government. Business success is measured by profits, sometimes referred to as the “bottom line”; and government has no obvious equivalent. Business however, frequently provides government with important management tools that should be emulated to help improve efficiency and effectiveness.

Financial statements, audits, cost accounting, personal policy manuals, and collective bargaining are just a few of the many business practices used by government every day. Strategic plans have also become a valuable resource for government as a way not only to communicate with citizens, but also as a means to establish a performance based bottom line.

While the Strategic Plan is a new document for the City, the Common Council and City Employees have always been committed to providing quality services to promote a high quality of life in a strong community. There are many examples to support how the City’s values are routinely observed. A long-term commitment to common values and a willingness to critically evaluate the City’s performance will produce noteworthy and important positive results, including statewide and national recognition.

A strategic plan that is regularly reviewed and revised to reflect changing circumstances serves a city’s bottom line by communicating to citizen’s (shareholders) what the organization is trying to achieve, how it proposes to do it, and what the outcomes will be. The City is not a business, but it does do important things that make the community a good place to to live, do business, and to recreate. The City’s Strategic Plan is a critical tool to help accomplish that goal.

In February, 2015, a small group of Management Team members met and completed analyzed strengths, weaknesses, opportunities, and threats (SWOT analysis) facing Sheboygan over the next five years. From this exercise the team developed a new vision and mission statement and core values. A survey was then sent out to all Management Team members asking whether they could support and direct their respective department based on the proposed vision and mission statements. All Management Team members agreed with the statements. The statements and core values were presented to the Committee of the Whole who unanimously recommended Common Council approval. On April 20, 2015, the Common Council approved the mission and vision statements and core values.

Management Team members designed a community survey to collect information from Sheboygan residents about important issues facing the City, rankings of the departments, and quality of life questions. The survey was completed using the on-line survey response system, Survey Monkey.



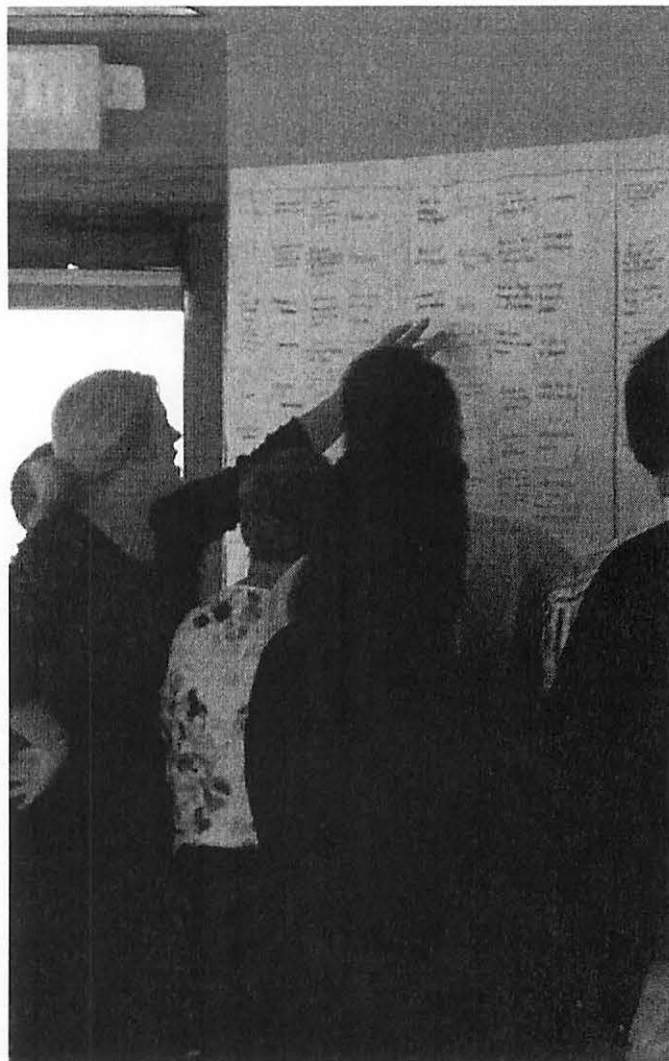
The survey was available for 30 days and received about 750 responses.

Results of the survey are included in Appendix A. The combination of qualitative input from residents and stakeholders combined with quantitative trend data set the foundation for a highly interactive workshop.

A strategic planning workshop was held with the Sheboygan Common Council and Management Team members on Monday, August 8, 2016 at Maywood Environmental Park. During the session the vision, mission, values, goals and action steps were discussed. The following Common Council and Management Team members participated in this workshop:

Darrell Hofland, City Administrator
 Derek Muench, Transit and Parking Director
 David Biebel, Director of Public Works
 Natasha Torry, Municipal Judge
 Wendy Schmitz, Senior Activity Director
 Joe Trueblood, Water Utility
 Nancy Buss, Finance Director
 Christopher Domagalski, Police Chief
 Mike Romas, Fire Chief
 Susan Richards, City Clerk
 David Augustin, IT Director
 Garrett Erickson, Library Director
 Sandy Rohrick, Director of Human Resources
 Chad Pelishek, Director of Planning & Development
 Alderperson John Belanger
 Alderperson Scott Lewandoske
 Alderperson Bill Thiel
 Alderperson Bryan Bitters
 Alderperson Joe Heidemann
 Alderperson Todd Wolf
 Michael Vandersteen, Mayor
 Alderperson Andrew Schneider
 Alderperson Mary Lynne Donohue
 Alderperson Tammy Rabe
 Alderperson Rosemarie Trester
 Alderperson Susan Holzschuh

As a follow up to the strategic planning workshop, Management Team members facilitated a meeting to create an implementation action plan. The action plan sets forth the key tasks necessary to accomplish each strategy, assigns responsible department(s), establishes a timeline for major milestones, and identifies success indicators to help Sheboygan measure performance and ensure accountability.



Mission Statement

The City of Sheboygan is dedicated to providing residents, the business community and visitors with fiscally-responsible municipal services in an effective and responsive manner to meet the needs of our diverse community.

Vision Statement

The City of Sheboygan will be a family-oriented and prosperous community with a wide-variety of housing, business, cultural and recreations opportunities in safe and attractive neighborhoods.

Our Values

The City of Sheboygan's Strategic Plan is guided by three fundamental elements: mission, vision, and core values. The Mission Statement is based on the principals of high quality and continuous improvement. The Vision Statement presents a compelling future toward which our Strategic Plan is directed. Both the mission and vision are founded on the following basic values that guide all actions and reflect what we require of our employees and expect from our elected officials; these values set the high standard to which we expect to be measured.



○ Respect ○

Treating people with dignity and an attitude of caring and understanding. Showing genuine consideration for others. Valuing each individual as an individual.

○ Accountability ○

This value reflects our first and most important responsibility. Our competence is measured and, in fact, reinforced through active engagement of those we serve. We maintain an organizational reputation for openness, accountability, and integrity.

○ Teamwork ○

We are a team that emphasizes high levels of trust, full cooperation, and a commitment to thorough, effective communications within our city organization. We encourage employees to exercise independent judgment in meeting customer needs through professional behavior always consistent with our values.

○ Innovation ○

We acknowledge the weaknesses within government and create ethical, forward thinking solutions to overcome them. We identify, develop and deploy leading edge technology, employee development programs and process improvement tools.

○ Fiscal Responsibility ○

Proper use of public resources is a trust we continually guard. In management of this trust, we must avoid even the appearance of impropriety. In management of public funds, we constantly strive for the greatest possible efficiency, effectiveness, and quality outcome.

○ Service ○

Our primary duty is to the people we serve. We are accessible, consistent, responsive, and understanding. We provide assistance beyond our customers' expectations, and we find effective solutions to problems that they bring to our attention.

Strategic Plan Goals

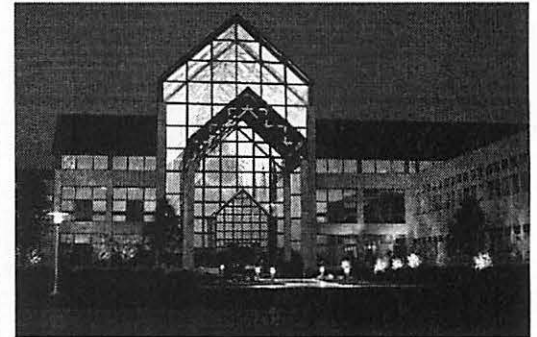
The City of Sheboygan Strategic Plan has developed the following goals that advance our Mission and Vision:

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

These goals, along with specific actions and tasks supporting them, will move the City toward our vision of the future.

Each goal is followed by the City's primary actions and tasks in that subject area for the foreseeable future. The goals should remain constant over time and should only be revised to reflect significant community changes or unanticipated events. A list of measurable actions with tasks helps to track process toward the goals. Actions are generally identified to cover a five-year planning cycle period from the date they are adopted or revised.

The Plan is and always will be a work in progress. While the mission, vision, and core values should remain constant, and the goals are slowly evolving, the actions and tasks will need periodic review and refinement. Progress will be tracked through regular reporting as part of the City's annual project process.



Strategic Plan Actions and Tasks



Implementation of the six goals is accomplished by execution of a formal list of Strategic Plan actions and tasks developed during a planning session with the Common Council and the City's Management Team.

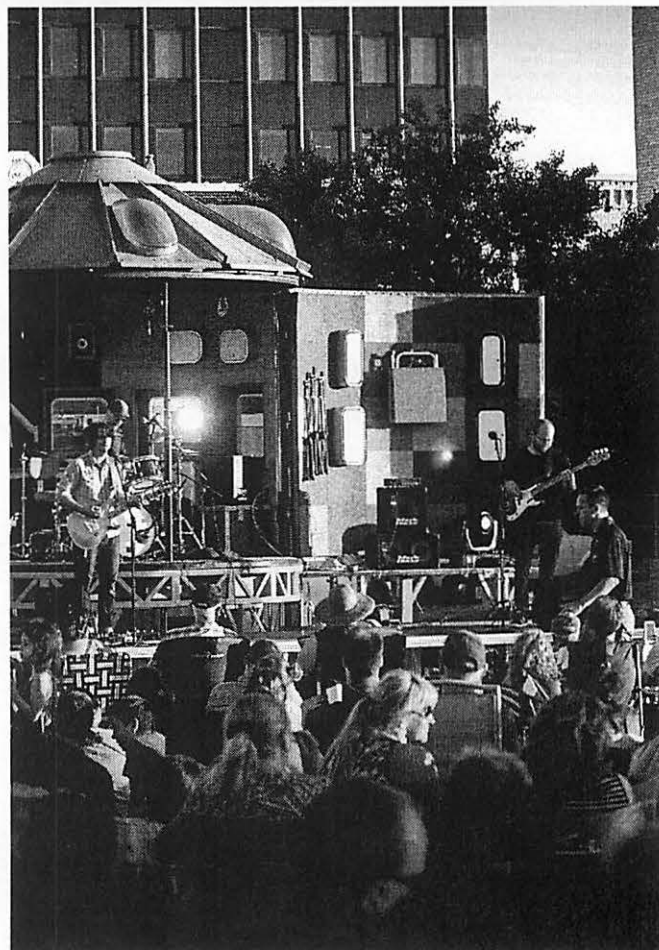
- The timeframe covered is the next five years.
- The actions and tasks are linked to the city budget and the five year Capital Improvement Plan as approved by the Common Council.
- The City Administrator will report the accomplishment status of the goals and their associated actions and tasks two times a year to the Common Council.

Quality of Life

Provide Sheboygan's citizens with a safe and secure community which invests in outstanding recreation, libraries, community open spaces maximizing the natural environment, which delivers transportation choices, elevates culture, arts, education, and ensures solutions that are sustainable and environmentally responsible.

Key Strategies

1. Refurbish, maintain, develop and/or expand public use places and spaces.
2. Support and enhance programming and activities that encourage increased guardianship and crime reduction in our neighborhoods.
3. Build capacity within the community to address a broad range of issues and build consensus around collaborative responses.
4. Pursue multi-modal transportation options to ensure the community is convenient, accessible, and connected by local transportation options.



Objectives

Refurbish, maintain, develop and/or expand public use places and spaces.

- Provide residents with information to help them make informed decisions.
- Offer increased opportunities for civic engagement.
- Increase the community's knowledge about how to prevent themselves from becoming a victim of crime.
- Continue to monitor, maintain and, if necessary replace park and recreation equipment in all City parks.
- Lead sustainability practices preserving natural resources and reducing energy consumption.
- Maintain an adequate amount of active and passive recreational lands to meet current and future recreation needs.
- Ensure that open space, recreation facilities, and programs are designed to meet the special needs of all residents, especially senior citizens and the disabled.

Support and enhance programming and activities that encourage increased guardianship and crime reduction in our neighborhoods.

- Increase police visibility in neighborhoods where crime is occurring.
- Continue patrol deployments that provide increased interaction with the neighborhood residents.
- Provide residents with information to help them make informed decisions.
- Continue to create opportunities for citizen engagement and relationship building.
- Increase the community’s knowledge about how to prevent themselves from becoming a victim of crime.
- Collect and properly dispose of garbage, litter, debris, and graffiti from public spaces, creating a clean livable community.

Build capacity within the community to address a broad range of issues and build consensus around collaborative responses.

- Develop partnerships and programs with Sheboygan organizations that will assist in enhancing economic, employment and training opportunities.
- Continue the Mayor’s Neighborhood Leadership Cabinet to foster leadership in our residents involved in neighborhood associations.
- Continue partnership with the Sheboygan Area School District.
- Continue participation in Tavern Safety Coalition, Retail Security Group, Sheboygan Safe Stay and Crisis Network meeting.
- Continue participation in domestic violence and sexual assault support response teams.
- Continue prescription drug collection box and coordinate with Federal, State, and Local partners regarding prescription drug collection.
- Continue participation and support of the Sheboygan County Drug Treatment Court.

Pursue multi-modal transportation options to ensure the community is convenient, accessible, and connected by local transportation options.

- Improve the walkability and bikeability of Sheboygan.
- Continue expansion of non-motorized pedestrian routes and bike lanes.
- Improve mass-transit options throughout Sheboygan and Sheboygan County.
- Update transit routes to serve the largest population.

Fiscal Year 2017 Action Items

- Create a replacement park equipment schedule.
- Coordinate with the Senior Activity Center to inform citizens about civic engagement opportunities.
- Complete a building adequacy study on the Senior Activity Center building.
- Become a bike-friendly City.
- Coordinate with Sheboygan County on Southside utility corridor bike path.
- Obtain railroad right-of-way to incorporate bike path along Indiana Avenue.
- Expand library resource sharing consortium to a four county system.
- Second floor library is redesigned to provide more collaborative public spaces.
- Radio-frequency identification (RFID) inventory system implemented at Library.
- Implement Northside Neighborhood Beat Officer.



Fiscal Year 2018 Action Items

- Construct bike path on railroad right-of-way along Indiana Avenue.
- Update pedestrian plan to increase walkability score.
- Maintain City Neighborhood Beat Officer Positions.

Critical Measures

- Emergency response times.
- Public perceptions of safety.
- Monthly crime reports.
- Number of recognized neighborhood associations on the Mayor's Neighborhood Leadership Cabinet.
- Number of neighborhood meetings.
- Number of joint projects with the Sheboygan Area School District.
- Walkability score.
- Increase in Shoreline Metro and Metro Connection monthly and yearly ridership.
- Percent of graffiti removed in three days of notification on city facilities.
- Number of lineal feet of additional trails created annually.
- Passenger opinion surveys conducted by Shoreline Metro and Bay-Lake Regional Planning Commission.
- Number of High Visibility Education and Enforcement traffic safety related deployments.
- Pounds of prescription drugs collected .



Location Not Too Small Library Weather Safe Neighborhoods
 Friendly People Beach Small Town
 Low Crime Community Clean Living
 Restaurants Lake Quiet Family Neighbors
 Parks Quality of Life Activities Services Size
 Art Center Beautiful Schools

Infrastructure and Public Facilities



Improve the quality of life by effectively developing, maintaining and improving the infrastructure, natural resources and community services.

Key Strategies

1. Provide quality infrastructure that conveys safe, efficient delivery of essential goods and services.
2. Preserve and maintain City buildings and/or facilities in a manner that provides a safe environment for the facilities' functions and occupants.

Objectives

Provide quality infrastructure including technology that conveys safe, efficient delivery of essential goods and services.

- Construct, repair and maintain city streets, sewers and other critical infrastructure to ensure public safety and commerce.
- Maximize agency relationships with other entities to coordinate expansion, maintenance and reconstruction of infrastructure in an equitable manner.
- Develop public right of ways with designs that encourage accessibility and efficient movements.
- Meet with key stakeholders early in the planning stage to gain understanding and informed consent.
- Provide "complete" streets and use best practices to create clean and beautiful public spaces.
- Continue to maintain environmental compliance below regulatory requirements.
- Continue to operate the wastewater/storm water collection and treatment system in a fiscally sound manner for the benefit of our customers.
- Evaluate all infrastructure for areas of insufficiency and develop an action plan to correct areas of concern.
- Develop a five year Capital Improvements Program identifying and prioritizing the major infrastructure projects needed to meet the community's needs.

Preserve and maintain City buildings and/or facilities in a manner that provides a safe environment for the facilities' functions and occupants. Strive to reduce facility depreciation, equipment and structural failures through preventative maintenance programs and scheduling of work.



- Ensure that all buildings, system improvements, and capital projects meet or surpass environmental and regulatory requirements and incorporate sustainable practices.
- Use environmentally preferable products.
- New construction should maximize Leadership in Energy and Environmental Design (LEED)-comparable practices and foster sustainable principals.

Fiscal Year 2017 Action Items

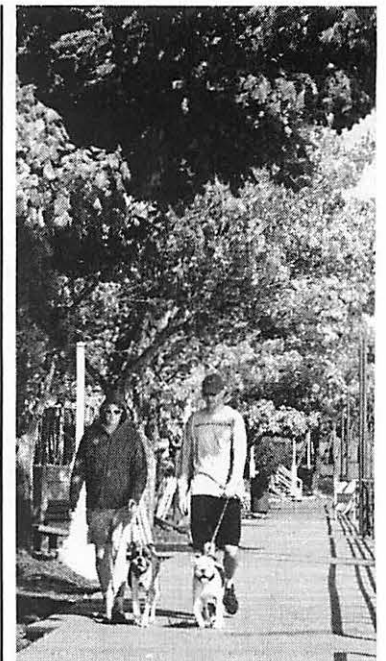
- Complete resurfacing of three city streets per year leveraging local, state, and federal funding.
- Dedicate funding to the emerald ash borer program.
- Continue to hold the Tree City USA designation.
- Develop a five year information technology plan and provide adequate funding to invest in it.
- Repaint railings at the riverfront (south side of river).
- Install new river docks at South Pier.
- Continue implementation of the Sheboygan A's improvements.
- Replace (two fixed route buses and replace two paratransit buses that are past their useful life.
- Refurbish 8th Street bridge
- Refurbish alley between N. 8th Street and the parking lot East of the Shoreline Metro Transfer Station.
- Finalize the redevelopment of alleys on N. 8th Street.

Fiscal Year 2018 Action Items

- Complete resurfacing of three city streets per year leveraging local, state, and federal funding.
- Dedicate funding to the emerald ash borer program.
- Continue to hold the Tree City USA designation.
- Implement information technology plan recommendations.
- Replace three fixed route buses and replace one paratransit bus that are past their useful life.
- Repaint railings at the riverfront (north side of river).
- Install new river docks at Harbor Centre.

Critical Measures

- Number of new city street trees planted.
- Number of years holding the Tree City USA designation.
- Pavement rating.
- Lineal feet of infrastructure improved with costs.

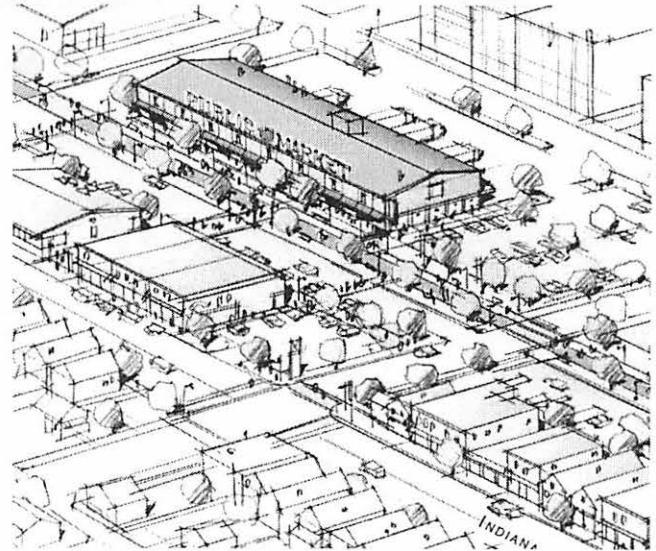


Economic Development

Actively pursue economic and business development strategies to support a growing and sustainable economic base, ensuring the financial resources needed to improve the quality of life, fund services and provide a diversity of job opportunities for City residents.

Key Strategies

1. Market the City as a desirable business location by leveraging our unique assets.
2. Position Sheboygan favorably for local investment by maintaining an attractive business environment.
3. Support existing manufacturing businesses and offer opportunities for attraction and expansion.
4. Market the City as a tourism destination.
5. Support implementation of the sheboygan master plan including revitalization of commercial districts: Harbor Centre, Michigan Avenue, Indiana Avenue, Taylor Drive, and South Business Drive.



Objectives

Market the City as a desirable business location by leveraging our unique assets.

- Develop a baseline for tracking success in economic development.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Participate in local and state trade associations and emphasize exposure in local and business media.
- Continue to establish distinct economic development brand and associated collateral materials.
- Use e-newsletter and other digital media outlets to establish frequent communication with business community.

Support existing manufacturing businesses and offer opportunities for attraction and expansion.

- Use economic development program funding to incentivize and leverage extraordinary opportunities that present major job relocation, retention and/or development prospects.
- Direct economic development “toolbox” funding to businesses that exhibit growth potential, provide stable, well-paying jobs and help to diversify the City’s economy.
- Focus on retaining existing businesses and attracting new businesses from desired industries and diversifying the local economy.

Position Sheboygan favorably for local investment by maintaining an attractive business environment.

- Work with site and/or industry specific local business groups on cooperative efforts including development of new retail and business sites.
- Use Economic Development program funding to incentivize and leverage opportunities that present major job relocation, retention and/or development prospects.
- Utilize the Sheboygan Redevelopment Authority, Sheboygan County Economic Development Corporation, and Sheboygan Squared to act as ombudsmen to attract businesses.
- Focus on retaining existing businesses and attracting new businesses from desired industries and diversifying the local economy.
- Work with commercial property owners interested in converting obsolete office/flex space into marketable uses.
- Provide quality infrastructure and services that support economic development.
- Maintain low sanitary sewer and water rates.

Support implementation of the Sheboygan Master Plans.

- Support infill development to accelerate implementation of the City Master Plan including commercial corridor master plans.
- Facilitate strategic acquisition of sites within larger, potential redevelopment assemblages to leverage partnerships with the development community.
- Explore the use of alternative funding methods to enhance infrastructure throughout the City.
- Promote rezoning of parcels that exhibit strong development and redevelopment potential in accordance with the Master Plan including commercial corridor master plans.
- Administer and better promote the benefits of the Tax Incremental Districts as it relates to incentivizing new development and business relocation.
- Establish the draw for Harbor Centre as a distinct commercial hub with a unique identity by adding/upgrading public areas and amenities surrounding Lake Michigan and Sheboygan River waterfronts.
- Promote cost-effective allocation of limited public resources to promote change.
- Retain existing and attract new employers.
- Enhance market driven opportunities for new businesses and private investment in real estate.
- Facilitate development of city-owned parcels to assist in bringing in new residents and marketable commercial/office space.

Fiscal Year 2017 Action Items

- Construct the Arts/Culture Plaza.
- Coordinate with BID on recreational programming for plaza.
- Assemble redevelopment site in key areas.
- Attract a new hotel.
- Execute a new tourism commission and Tourism Zone.
- Coordinate with Chamber for July 4th Celebration
- Coordinate with developer to build a new business park.
- Leverage WSCS Cable TV for producing public service announcements that can be shared.
- Create a stronger tie between WSCS Cable TV and the Tourism Division.

Fiscal Year 2018 Action Items

- Coordinate new development on city owned redevelopment sites.
- Construct a new business park.
- Analyze the current housing stock from single- family to multi-family include additional condominiums to build new units required in the market.

Critical Measures

- Amount of room tax generated.
- Number of new hotel room constructed.
- Number of jobs retained.
- Number of jobs created.
- Value of industrial property.
- Vacancy rate of industrial buildings.
- Square feet of industrial property (construction commenced).
- Average pay of jobs created.
- Number of acres of new industrial sites created
- Number of new residential units (construction commenced).
- Number of new businesses.
- Valuation of property with Tax Incremental Districts (TID).
- Percent change of property valuation
- Amount of new commercial square feet (constructed commenced).
- Dollars spent per parking stall in the parking utility jurisdiction.
- Ridership per hour on the trolley.

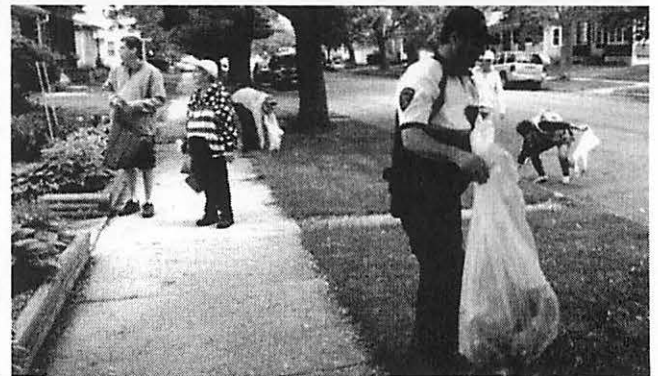


Neighborhood Revitalization

Encourage reinvestment in the City's housing stock and create solid neighborhoods with strong leadership and ensure quality new housing developments creating new diverse and affordable options for all citizens.

Key Strategies

1. Develop a process to identify and stabilize at-risk neighborhoods.
2. Work with developers to expand and create new housing options including single-family, multi-family and condominiums, etc.
3. Preserve historical housing, neighborhood elements and support initiatives that improve rental housing stock in the City.



Objectives

Develop a process to identify and stabilize at-risk neighborhoods.

- Continue to support enhanced code enforcement within the neighborhoods.
- Continue neighborhood based policing deployment strategy.
- Partner with peer institutions, local governments, nonprofit organizations, and/or for-profit developers to maximize City investment.
- Provide opportunities to redevelop or improve underutilized properties.
- Develop neighborhood development plans, as part of the Master Plan process, that identify opportunities to form partnerships and implement solutions to identified problems, opportunities, and issues.
- Use crime analysis tools to identify problem places and addresses with repeat calls for service, in real time, so that resources are focused and deployed in a timely manner.
- Continue patrol deployments in a manner that allows for a concentration of officers at times and in areas where they are most likely to suppress street level criminal activities.

Work with developers to expand and create new housing options including single family, multi-family and condominiums, etc.

- Assemble redevelopment sites to provide for infill development to occur.
- Identify new subdivision locations that do not contribute to urban sprawl.
- Provide necessary incentives as needed to facilitate condominium developments in the downtown area.

Economic Development

Preserve historical housing, neighborhood elements and support initiatives that improve rental housing stock in the City.

- Ensure that there is an adequate mix of rental and homeownership units.
- Work with owners of established properties to provide upgrades and improvements.

Fiscal Year 2017 Action Items

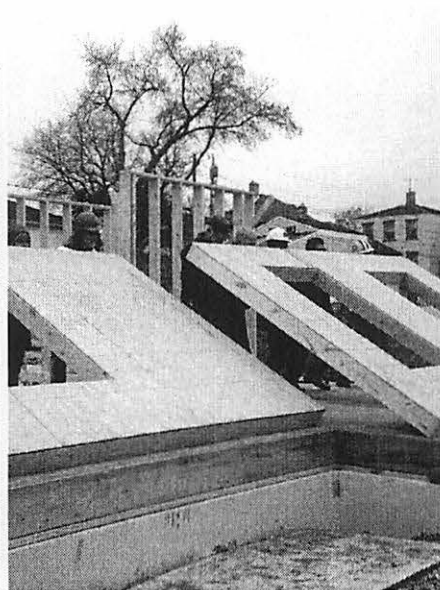
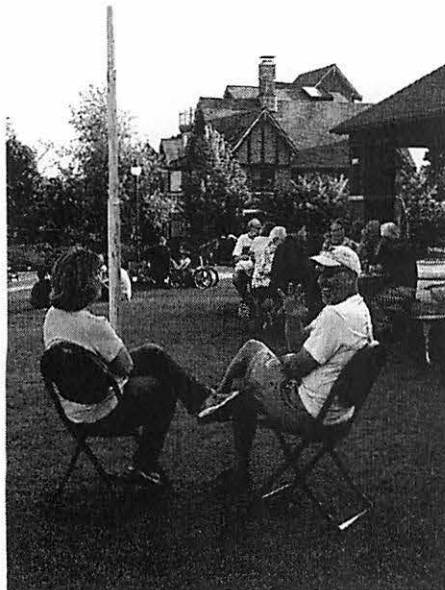
- Develop Neighborhood Development Plans for three of the official neighborhood associations.
- Continue monthly interdepartmental staff meetings to coordinate neighborhood issues.
- Continue to grow the number of new neighborhood associations.
- Make necessary public infrastructure improvements in at-risk neighborhoods.
- Promote the City's housing funding programs to qualified homeowners to make improvements on their properties.
- Continue the neighborhood association grant program with city funds.
- Implement Northside Neighborhood Beat Officer.

Fiscal Year 2018 Action Items

- Develop Neighborhood Development Plans for three of the official neighborhood associations.
- Continue monthly interdepartmental staff meetings to coordinate neighborhood issues.
- Continue to grow the number of new neighborhood associations.
- Make necessary public infrastructure improvements in at-risk neighborhoods.
- Promote the City's housing funding programs to qualified homeowners to make improvements on their properties.
- Continue the neighborhood association grant program with city funds.
- Implement MUNIS code enforcement software.
- Maintain City Beat Officer positions.

Critical Measures

- Number of new neighborhood associations.
- Number of housing loans issued.
- Number of added affordable units.
- Number of code enforcement orders issued.
- Number of abandoned vehicles towed.
- Number of garbage complaints investigated and cited.

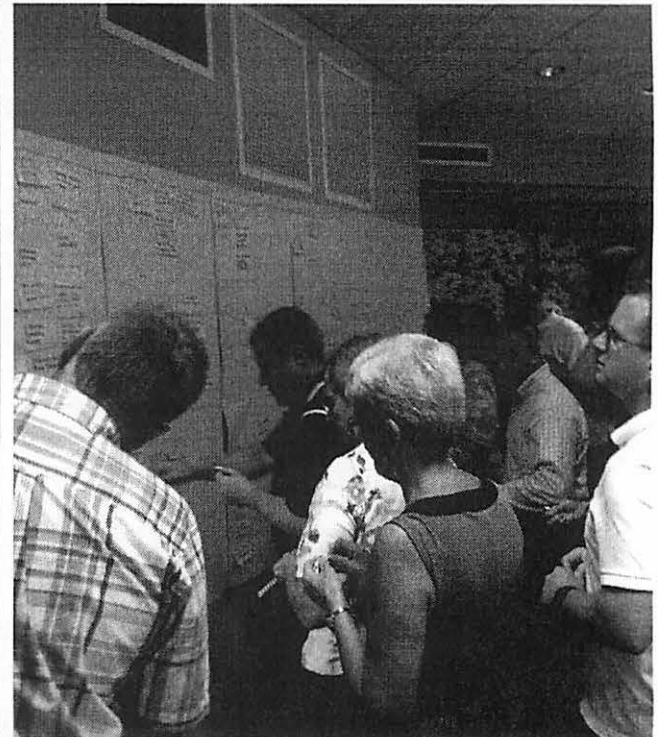


Governing and Fiscal Management

The City of Sheboygan will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources and maintain an outstanding quality of life for our citizens.

Key Strategies

1. Develop efficient, transparent processes/systems to provide financial information and foster sustainability.
2. Ensure City policies and processes that reflect City values, mission and vision.
3. Retain, develop and recruit individuals with self-motivation and personal responsibility while embracing diversity and overall understanding of the City's mission.
4. Provide a safe, healthy and supportive work environment valuing employee contributions to the community.
5. Leverage the use of volunteers and public/private contractors to supplement the core levels of service needed.



Objectives

Develop efficient, transparent processes/systems to provide financial information and foster sustainability.

- Safeguard and maximize the use of resources through risk management, prudent investments, and best financial management practices.
- Review and improve financial processes and procedures to remain current with changing needs and technology.
- Provide timely, relevant financial information to decision makers and the public.
- Ensure financial stability through long-range financial planning and encouraging long-term decision making.
- Ensure budget document and financial statements meet the Government Finance Officers Associations (GFOA's) Distinguished Budget Presentation Award and Excellence in Financial Reporting Award criteria.

Embrace best management practices for development of policies and practices to enhance service to customers.

- Ensure City services are able to respond to the needs of a diverse community.
- Provide managers and supervisors with knowledge, tools, resources and a policy framework that facilitates accurate and consistent interpretation of policies.
- Utilize “green purchasing” policies as much as possible.
- Administer fair, accurate and responsive election processes.
- Provide managers and supervisors with knowledge, tools, resources and policy framework that facilitate accurate and consistent interpretation of policies.
- Promote a “value driven” organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.
- Implement 24/7 self-service technologies from the web and mobile apps.
- Ensure City policies and processes reflect City values, mission and vision.

Retain, develop and recruit individuals with self-motivation and personal responsibility while embracing diversity and overall understanding of the City's mission.

- Employ performance measurement systems that provide feedback for decision making.
- Provide a competitive and sustainable benefits package to recruit/retain high caliber employees.
- Engage employees in determining how work is performed to enhance ownership and accountability.
- Provide training, organization development, and career management opportunities to meet the changing needs of the City.
- Enhance city hall operations to provide opportunities for cross-departmental cooperation and promotion.
- Encourage and seek out employee feedback on issues in the workplace.
- Develop time management principals, scheduling and prioritization of activities through communication within the organization.

Provide a safe, healthy and supportive work environment valuing employee contributions to the community.

- Ensure the organization is structured in a manner that facilitates quality service, cooperation, teamwork, and communication and is flexible and adaptable to changing conditions.
- Utilize Strategic Plan in identifying budget priorities.
- Maintain strategies to address current and future organization needs including optimal workforce size, structure and space needs.
- Identify all strategies for key City service delivery in the Strategic Plan document.
- Sustain an organization environment that acknowledges and celebrates diversity and employs inclusive practices throughout daily operations.
- Leverage the use of volunteers and public/private contractors to supplement the core levels of service needed.

Fiscal Year 2017 Action Items

- Implementation of MUNIS software modules to streamline operations.
- Continue providing detailed city budget and financial audit documents to citizens.
- Support employee recognition team recommendations.
- Create other employee teams to engage employees.
- Continue and enhance employee picnics and special events.
- Submit budget and financial audit documents for GFOA award consideration.
- Continue employee newsletters.
- Include Senior Activity Center participants in planning related to the retirement population.
- Develop a succession plan for staffing all management.
- Conduct a Transit Transportation Development Program to analyze customer and service demographics, as well as economic conditions for the next five years.

Fiscal Year 2018 Action Items

- Implementation of MUNIS software modules to streamline operations.
- Continue providing detailed city budget and financial audit documents to citizens.
- Support employee recognition team recommendations.
- Create other employee based teams to engage employees.
- Continue and enhance employee socials and special events.
- Continue employee newsletters.

Critical Measures

- Percent of unspent General Fund budget.
- Unassigned fund balance as a percent of revenues.
- Number of MUNIS software modules implemented.
- Moody’s Investor Service bond rating for Sheboygan.



Communication

Ensure effective and consistent communication activities with residents, businesses and visitors using new technologies, innovative approaches, and brand identity that ensure transparency and encourage dialog among residents and governmental agencies.

Key Strategies

1. Maximize the use of electronic communication to provide comprehensive, timely and accurate information.
2. Inform citizens of news, services, programs and events with unique and compelling video productions. Develop positive relationships with the local media.
3. Market/brand the City and increase exposure through effective multimedia campaigns and special events. Manage a consistent message that promotes the City and fosters goodwill with the community through targeted audiences and uniform information from City departments.



Objectives

Inform citizens of news, services, programs and events with unique and compelling video productions.

- Ensure transparency through live broadcast of select public meetings.
- Maintain collaborative relationships with other Public/Education/Government (PEG) entities and service providers.
- Produce and promote programs in a variety of formats and across multiple platforms that benefit the City both strategically and economically.
- Leverage the Hmong and other local foreign language radio stations to get information out to the non-English speaking community and research other technologies to reach other population classes.

Market/brand the City and increase exposure through effective multimedia campaigns and special events. Manage a consistent message that promotes the City and fosters goodwill with the community through targeted audiences and uniform information from City departments.

- Develop a multimedia messaging strategy to position Sheboygan as a desirable place in which to live and do business. Ensure messaging is consistent and non-contradictory across City departments.
- Leverage involvement with professional and trade associations and explore opportunities for cooperative advertising and promotion.
- Use strategic marketing initiatives to generate awareness and maximize attendance for events and programs.

Maximize the use of electronic communication to provide comprehensive, timely and accurate information.

- Leverage social networking opportunities to expand the reach of the City’s message.
- Maintain an effective, efficient website that ensures transparency, is responsive to the needs of the users, and communicates City strategies, priorities, mission, vision, goals, and events.
- Conduct more public input sessions regarding key issues to receive support from city residents and be able to present both sides of the issue.

Fiscal Year 2017 Action Items

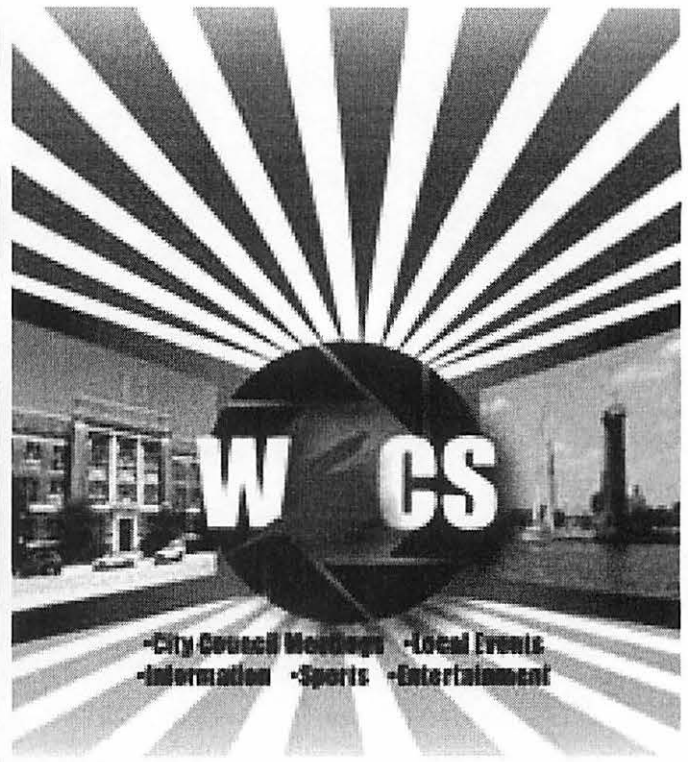
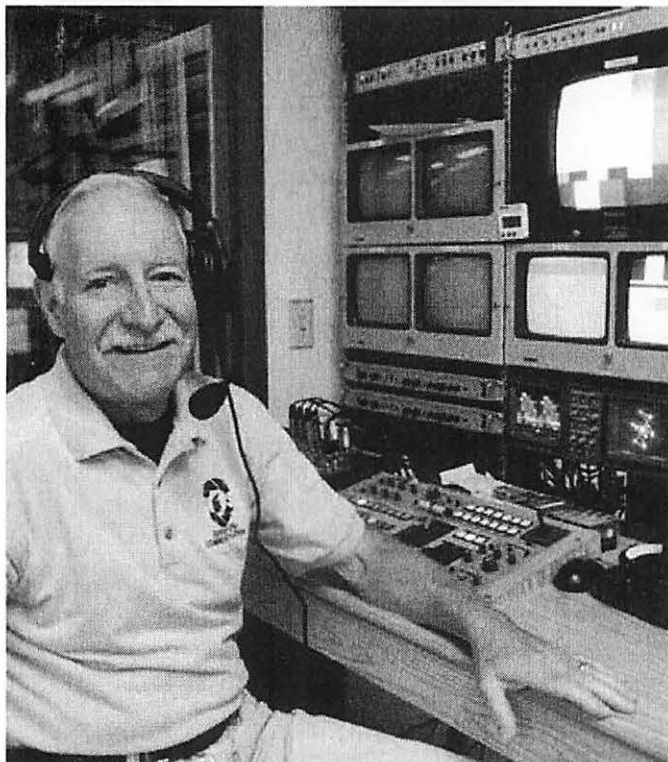
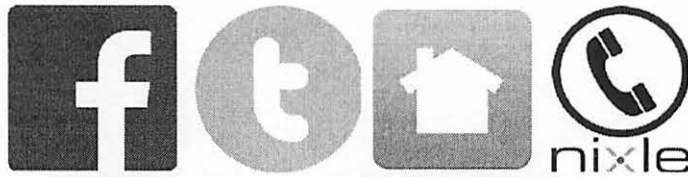
- Identify the need for dedicated 0.5 FTE Public Information Officer position to coordinate and increase communication.
- Create a bimonthly electronic community newsletter.
- Continue citizen survey on annual basis.
- Develop an internal communication plan that is shared with employees.
- Create a Citizen Engagement Plan.
- Hire a third party consultant to update the City’s brand as a destination and an organization.

Fiscal Year 2018 Action Items

- Continue citizen survey on annual basis.
- Implement Tyler Notify for subscription communications.

Critical Measures

- Number of followers on all City departments’ Twitter accounts.
- Number of users on Nextdoor.
- Number of likes on all City’s Facebook accounts.
- Number of new programs on WSCS Cable TV.
- Number of Common Council and Committee of the Whole meetings that are televised.
- Number of appearances on Hmong radio station.
- Number of Nixle postings.





July 21, 2016

City of Sheboygan Capital Improvements Committee
828 Center Avenue
Sheboygan, WI 53081

RE: Station 1 and Station 2 Repair Costs

Dear Members,

Thank you for our discussion and your questions at the July 19, 2016, Capital Improvement Committee meeting. City Administrator Hofland has informed me that several committee members have questions about repair costs to Stations 1 and 2. This document provides additional information needed to make informed capital decisions.

Information, statistics, and response studies related to the cost benefits regarding repairs to the current fire stations have occurred since the initial submission of the fire department Capital Improvement Projects which recommended a new fire station. Our department and city leaders have considered several alternatives and recommend:

Repairing Station 1 and Station 2 (\$1,486,100)

Other Options:

1. Remaining at five stations but building a new Station 1 downtown (\$2,250,000)
2. Combining Station 1 and Station 2 into a single station (\$3,000,000)

The least expensive alternative is to repair both stations which also keeps the department at five stations, maintains response times, and maintains a station presence downtown where the majority of our runs occur and where population will permanently increase by over 300 living units in the next 18 months.

The cost to execute all 43 work items at Station 1 is \$1,103,100. The cost to execute all 12 work items at Station 2 is \$383,000 (Please see attachments). The total amount for both stations over a ten-year period comes to \$1,486,100. These repairs are divided into the following four time periods: 0 – 1 years, 1 – 3 years, 3 – 5 years and 5 – 10 years.

At the bottom of each column you will see that potential logistical costs are included in the totals. Mobilization and general conditions covers contractor costs such as scaffolding, cranes and permits. Contingency includes unforeseen additional costs such as the discovery of mold or a failed structural member behind a wall or ceiling.

SHEBOYGAN
FIRE DEPARTMENT
1326 N. 25TH ST.
SHEBOYGAN, WI
53081

920/459-3327
FAX 920/459-0209



OPTION 1: \$1,027,300

In the City's interest of fiscal responsibility, it is my recommendation that the 2017 CIP should, at a minimum, fund Station 1 and 2 repairs for the 0 – 3 year time period or the first two columns. The \$1,027,300 accounts for 70% of the maximum financial costs and 77% of the repairs at Station 1 (33 out of 43 work items) and 75% of the repairs at Station 2 (Nine out of 12 work items).

OPTION 2: \$1,180,100

If the committee recommends funding the items in years 3 – 5 for both stations, it would be an additional \$152,800 bringing the total cost for years 0 – 5 to \$1,180,100.

The remaining items in years 3 – 5 are for the following repairs:

Station 1 – Replace ceiling tiles, replace carpeting, and remodel bathrooms to ADA standards (\$114,800)

Station 2 – Install new masonry sealant (\$38,000)

OPTION 3: \$1,486,100

If the committee recommends funding the items in years 5 – 10 for both stations, it would be an additional \$306,000, bringing the total cost for years 0 – 10 to \$1,486,100.

The remaining items in years 5-10 are for the following repairs:

Station 1 – replace windows, water heater replacement, gas-fired unit heaters, paging system replacement, new phone system, new security system, and new lighting protection system (\$299,500)

Station 2 – Rout and seal cracks in masonry, and grind and tuck point open mortar joints (\$6,500)

Sincerely,

Michael T. Romas
Fire Chief
CITY OF SHEBOYGAN FIRE DEPARTMENT

Enclosure

SHEBOYGAN
FIRE DEPARTMENT

1326 N. 25TH ST.
SHEBOYGAN, WI
53081

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Appendix A

10 Year Forecast of Costs
 Fire Station No. 1 Property Condition Assessment
 Sheboygan, WI

Work Item Recommendations	0-1 years	1-3 Years	3-5 Years	5-10 Years
Rebuild NE corner Tower Masonry		\$80,000		
Rebuild Masonry Chimney		\$30,000		
Repair outdoor deteriorated foundation walls		\$5,000		
Replace roof		\$122,500		
Remove and replace coping sealant		\$1,200		
Reattach disconnected light	\$500			
Replace stone sills		\$2,000		
Replace corroded lintels		\$800		
Remove and replace all window sealant		\$10,500		
Replace windows				\$148,500
Replace doors on west facade	\$1,000			
Replace cracked bricks		\$10,000		
Replace loose brick units	\$500			
Replace deteriorated brick mortar		\$15,600		
Replace deteriorated parging		\$10,000		
Crack repair on stone		\$1,000		
Repair on spalled stone		\$5,000		
Replace stone mortar joints		\$7,200		
Out of plane brick movement rehabilitation		\$30,000		
Crack repair on basement stone		\$1,500		
Repair damaged structural elements	\$9,000			
Efflorescence removal		\$2,400		
Rebuild deteriorated brick columns		\$5,000		
Replace ceiling tiles	\$600		\$1,800	
Paint interior		\$44,100		
Replace floor drains	\$1,000			
Install W.P. coating at apparatus bays		\$26,400		
Replace carpeting			\$18,000	
Remodel bathrooms to meet ADA standards			\$60,000	
Reseal concrete floor		\$9,600		
Repair deterioration at garage door		\$2,000		
Reseal all floor penetrations	\$2,400			
Replace hot water boilers				\$20,000
Repair damaged/missing pipe insulation		\$2,000		
Replace gas-fired unit heaters				\$3,000
Replace split system AC units (3)		\$18,000		
Replace general exhaust fans		\$6,000		
Fire alarm system	\$17,000			
Add existing lighting to emergency circuit	\$2,000			
Replace Paging System to a digital system*				\$10,000
New Phone System*				\$18,000
New Security System*				\$5,000
New Lightning Protection System*				\$6,000
TOTAL	\$34,000	\$447,800	\$79,800	\$210,500

Potential Logistical Costs (not included in 12 Year Forecast of Costs estimate)

Mobilization and General Conditions	\$5,000	\$65,000	\$12,000	\$30,000
Contingency	\$7,000	\$90,000	\$16,000	\$42,000
Architect/Engineer Fees	\$5,000	\$35,000	\$7,000	\$17,000
Potential Budget	\$51,000	\$637,800	\$114,800	\$299,500

*These items have an indeterminate remaining life, however, it is possible that these items will require replacement or significant upgrades in the next 10-15 years, therefore possible costs are included in the 5-10 year time frame for reference.



Appendix A

10 Year Forecast of Costs

Fire Station No. 2 Property Condition Assessment

Sheboygan, WI

Work Item Recommendations	0-1 years	1-3 Years	3-5 Years	5-10 Years
Replace Steep Slope Roof		\$30,000		
Replace Low Slope Roof		\$120,000		
Clear Roof Drains of Debris	\$500			
Remove and replace sealant at wall base	\$500			
Install new masonry sealant			\$25,000	
Remove and replace control joint sealant		\$3,000		
Rout and seal cracks in masonry		\$2,000		\$2,500
Grind and tuckpoint open mortar joints		\$1,000		\$1,500
Replace garage door trim		\$500		
Reconstruct clerestory walls/windows	\$70,000			
Replace failed roof trusses	\$24,000			
Shoring Allowance	\$10,000			
TOTAL	\$105,000	\$156,500	\$25,000	\$4,000

Potential Logistical Costs (not included in 12 Year Forecast of Costs estimate)

Mobilization and General Conditions	\$15,000	\$15,000	\$4,000	\$1,000
Contingency	\$10,000	\$10,000	\$6,000	\$1,000
Architect/Engineer Fees	\$12,000	\$15,000	\$3,000	\$500
Potential Budget	\$142,000	\$196,500	\$38,000	\$6,500



CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: FIRE 2020 – Sheboygan Fire Department Master Plan

REPORT PREPARED BY: Michael T. Romas, Fire Chief

REPORT DATE: November 22, 2016

MEETING DATE: November 30, 2016

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

BACKGROUND / ANALYSIS:

Between December 31, 2008 and January 1, 2016 the Sheboygan Fire Department (SFD) experienced an 11 percent overall staffing reduction (79.5 to 70.5) including a 40 percent reduction to management staffing (10 to 6). In the same time period, run volume increased from 3,551 to 5,034 (+29 percent). Paramedic capability and ambulance transport services were added, which have net revenue collections exceeding \$8,000,000. In addition, the City of Sheboygan is experiencing, and forecasting, moderate population growth and a rise in residential, commercial and industrial building construction, resulting in an increase to our 1850 building inspections and 170 school safety programs. In contrast, SFD net cost (-18 percent) and cost per capita (-14 percent) has decreased since 2007. A recent citizen survey ranked Fire and EMS services as two of the top five most important city functions and the Fire Department ranked number one in customer satisfaction in the top two rating categories.

FIRE 2020 will address the four major topics of; 1) Station Number, 2) Station Location, 3) Response Time and 4) Staffing.

STAFF COMMENTS:

The Mission of the SFD is to provide quality professional services to those who live, work, invest, or visit our community; protecting lives and property from fire and harm through continuous code enforcement, education, emergency services, and non-emergency services.

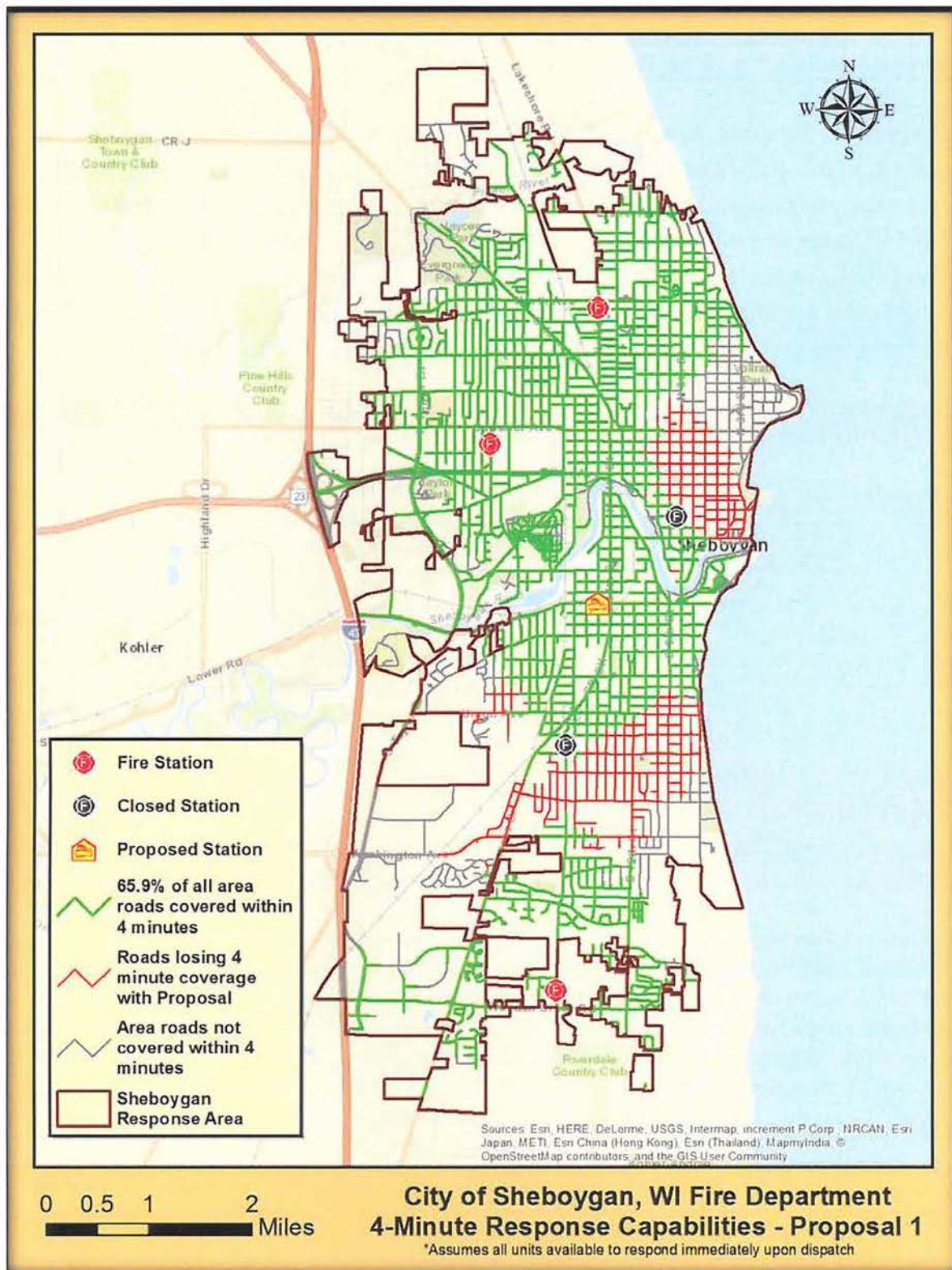
This Fire 2020 plan was developed to ensure our mission can continue well into the future to serve our citizens and protect our firefighters; while ensuring fiscal responsibility and efficiency. The plan was researched and prepared by the Fire Chief and command staff with over 170 years of fire service knowledge and 140+ years of experience with the City of Sheboygan and SFD operations.

ACTION REQUESTED:

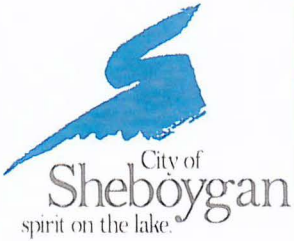
For informational purposes only.

ATTACHMENTS:

- I. FIRE 2020 Report
- II. Appendix A: 4 Minute Response Capabilities, 4 Stations
- III. Appendix B: Capital Improvement, Station 1 and 2 Repairs
- IV. Appendix C: Department Comparison Chart
- V. Appendix D: Rationale and City Benefits



Map 9: Proposal 1, 4-Minute Response Capabilities. Map 9 identifies those roads where fire companies will likely be able to reach within 4 minutes of travel. Pursuant to relocating 2 engine companies (4 firefighters) and an ambulance crew (2 firefighter/paramedics) to the proposed Consolidated Station and an ambulance crew (2 firefighter/paramedics) to Station 4, fire companies will likely be capable of responding on 65.9% of roads within the Sheboygan Fire Department's Response Area within 4 minutes. This translates to an 8.8% decrease in response capabilities from existing conditions. (Roads losing coverage indicated in red roads on Map 9.)



July 26, 2016

The excel spreadsheet below contains comparison information with the two Wisconsin cities above us in population and the two cities below us in population.

	West Allis	LaCrosse	Sheboygan	Wauwatosa	Fond Du Lac
2013 Population	60,697	51,522	48,725	47,134	42,970
Response Times	4M 25	4M 20S	4M 35S	4M 49S	5M 45S
Fire Stations	3	4	5	3	3
Staffing Total	110	93	69.5	99	67
Total Calls	8,216	5,509	5,034	7,005	6,300
Assigned Staffing Shift	33	28	21	31	21
Minimum Staffing Shift	23	24	16	25	17
Members per Apparatus	4	4	3/2	4	3/2
Squares Miles	11.41	22.54	14.11	13.25	20.11
Apparatus	8	9	8	8	7
City Classification	2	2	2	2	2
Ambulance Service	Yes	No	Yes	Yes	Yes
Budget	\$ 12.850	\$ 8.780	\$ 7.991	\$ 12.876	\$ 8.441

Sincerely,

Michael T. Romas
 Fire Chief
 SHEBOYGAN FIRE DEPARTMENT

SHEBOYGAN
 FIRE DEPARTMENT
 1326 N. 25TH ST.
 SHEBOYGAN, WI
 53081
 920/459-3327
 FAX 920/459-0209



November 21, 2016

RE: FIRE 2020

The Mission of the Sheboygan Fire Department (SFD) is to provide quality professional services to those who live, work, invest, or visit our community; protecting lives and property from fire and harm through continuous code enforcement, education, emergency services, and non-emergency services.

This FIRE 2020 plan was developed to ensure our mission can continue well into the future to serve our citizens and protect our firefighters; while ensuring fiscal responsibility and efficiency. The plan was researched and prepared by the SFD Chief and command staff. Cumulatively, this team possesses more than 170 years of fire service knowledge and 140 years of experience with the City of Sheboygan and SFD operations.

THREE-YEAR PLAN IMPACT

- 1) Outlines a three-year plan, develops foundation for the department's future
- 2) Ensures citizens of continued high level fire services
- 3) Provides services to cover city expansion and growth
- 4) Maximizes the efficiency, productivity and safety of current and future SFD members

BACKGROUND

Between December 31, 2008 and January 1, 2016, the SFD experienced an 11 percent overall staffing reduction (79.5 to 70.5) including a 40 percent reduction to management staffing (10 to 6). In the same time period, run volume increased from 3,551 to 5,034 (+29 percent). Paramedic capability and ambulance transport services were added, which have net revenue collections exceeding \$8,000,000. In addition, the City of Sheboygan is experiencing and forecasting significant population growth and a rise in residential, commercial and industrial building construction, resulting in an increase to our 1850 building inspections and 170 school safety programs.

In contrast, SFD net cost (-18 percent) and cost per capita (-14 percent) has decreased since 2007. A recent citizen survey ranked Fire and EMS services as two of the top five most important city functions and the Fire Department ranked number one in customer satisfaction in the top two rating categories.

FIRE 2020 will address the four major topics of: 1) Station Number, 2) Station Location, 3) Response Time and 4) Staffing.

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NUMBER OF STATIONS

Sheboygan is approximately 15 square miles with five fire stations. This averages to three square miles per station area and a distance of 1.5 miles per response.

Previously the city considered reducing the number of stations from five to four. Since that time, a SFD emergency services response capabilities analysis was completed and published. This computer-based analytical study examined all 13,810 SFD responses from 2012 through September 2015. It was determined that this reduction would result in a 14.2 percent decrease in response capabilities with the greatest effect on our downtown and near south side areas.

A major strength of the SFD is the speed of response throughout the city. **The best option now and into the future is to remain at five fire stations.** City population is increasing in the downtown area and Station 1 is optimally located in the heart of this area. (Please see Appendix A)

FIRE STATION LOCATION

The City's five stations are in ideal locations for optimal fire service now and into the future. Any future expansion to the south, north or west can be managed by Stations 5, 4 and 3, while Station 1 is well placed to serve our most populated area. However, two of our five fire stations are in need of extensive and immediate repair. Past studies and research indicate both Stations 1 and 2 require \$1,486,100 to execute repairs identified by ZS Structural/Forensic Engineering. This is the most cost-effective solution to remain at five stations, in the same locations as suggested above. (Please see Appendix B)

RESPONSE TIME

SFD first unit on scene rapid response times are a result of having five stations in the correct locations and eight front-line apparatus. **The faster the department arrives on scene the more positive the results.** Speed directly results in saved lives, reduced fire loss, reduced dollar loss, incident success, customer satisfaction and firefighter safety. (Please see Appendix C)

STAFFING

One opportunity for improvement is our staffing levels. National Fire Protection Association (NFPA) standards and Insurance Services Office ratings are predicated on the number of firefighters per apparatus and the total number of firefighters working per shift.

NFPA Standard 1710 requires all engines and ladders to be staffed with four firefighters. Two members on an apparatus without the assistance of a two-member paramedic crew does not provide the four members required by the standard and this situation occurs 39.84 percent of the time citywide. Stations 4 and 5 on the north and south sides of our City always respond with less than four members.

The Department's 2017 approved budget will fill the three Firefighter/Paramedic positions left open in the 2016 budget and add one Battalion Chief (BC) in charge of Inspection/Prevention/National Fire Incident Reporting System on a 40-hour week.

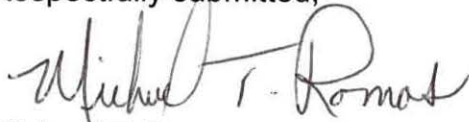
Station 4 will then be staffed with four firefighters and our daily minimum will be 16. The Table of Organization (TO) will increase by one from 70.5 to 71.5 and each shift will have a maximum staffing of 22 members.

A request will be made in the 2018 budget for three additional firefighters and one BC on a 40-hour week in charge of Maintenance and Repair of stations, apparatus and equipment. Station 5 will then have four firefighters assigned and Ladder 4 will operate with a minimum of three firefighters and our daily minimum staffing will be raised from 16 to 17. The three firefighting BCs will be reassigned to a full 24-hour schedule. The TO will increase by four from 71.5 to 75.5 and each shift will have a maximum staffing of 24 members.

A request will be made in the 2019 budget for three additional firefighters and Station 1 will be staffed with four firefighters and Ladder 5 will operate with a minimum of three firefighters. Our daily minimum staffing will be raised from 17 to 18. The TO will increase from 75.5 to 78.5 and each shift will have a maximum staffing of 25 members. (Please see Appendix D)

This staffing model prepares the Sheboygan Fire Department to meet the City's fire service needs. It takes into account firefighter safety, national standards, increased population, and increased commercial/industrial building construction.

Respectfully submitted,

A handwritten signature in black ink that reads "Michael T. Romas". The signature is written in a cursive style with a large, looped initial "M".

Michael T. Romas
Fire Chief

CITY OF SHEBOYGAN FIRE DEPARTMENT

FIRE 2020
Sheboygan Fire Department Master Plan

DEPARTMENT STRENGTHS - Minimal Change/Investment Required					
Recommendation	Rationale	City Benefits	Table of Organization	Cost	Timeframe
Number of Fire Stations					
Remain at five fire stations	A four station response model was studied and it was determined that the downtown area and near south side would adversely suffer delays in response. City population is increasing (estimated 7%) in the downtown area and Station 1 is optimally located to serve this area.	<ul style="list-style-type: none"> • Sustained rapid response times 	N/A	\$1.4M	5 Years
Location of Fire Stations					
Current distribution of the five stations is the correct response and service configuration	Any future expansion to the south, north or west can be addressed by Stations 5, 4 and 3 and Station 1 is located centrally in our most populated area.	<ul style="list-style-type: none"> • Maintain service level for planned city expansion 	N/A	N/A	N/A
Response Time					
The faster the department arrives on scene, the more positive the results.	Eight front line apparatus and the location of five stations facilitate the department's rapid response times.	<ul style="list-style-type: none"> • Speed directly results in saved lives • Firefighter safety • Reduced fire loss • Reduced dollar loss • Increased incident success • Maintain customer satisfaction 	N/A	N/A	N/A
DEPARTMENT OPPORTUNITIES - Change/Investment Required					
Recommendation	Rationale	City Benefits	Table of Organization	Cost	Timeframe
2017 Staffing					
The approved 2017 City of Sheboygan budget restores the three Firefighter/Paramedic positions left open in the 2016 budget	National Fire Protection Association (NFPA) standards and Insurance Services Office ratings are predicated on the number of firefighters per apparatus and the total number of firefighters working per shift. NFPA Standard 1710 requires all engines and ladders to be staffed with four firefighters. Two members on an apparatus without the assistance of a two-member paramedic crew does not provide the four members required by the standard and this situation occurs 39.84% of the time citywide. Stations 4 and 5 on the north and south sides of our City always respond with less than four members.	<ul style="list-style-type: none"> • Increased safety • Increased on-scene efficiency • Decreased fire loss • \$40K reduction in overtime 	N/A	- \$40K	3/1/2017

FIRE 2020
Sheboygan Fire Department Master Plan

Recommendation	Rationale	City Benefits	Table of Organization	Cost	Timeframe
2017 Staffing (Continued)					
The approved 2017 City of Sheboygan budget adds a Battalion Chief (BC) on a 40-hour week in charge of Inspection/Prevention/National Fire Incident Reporting System	These responsibilities are being executed by an existing BC who will then take over all EMS related management including Federal and State compliance and department accountability and quality control. Station 4 will be staffed with four firefighters and our daily minimum will be 16. The Table of Organization (TO) will increase by one from 70.5 to 71.5 and each shift will have a maximum staffing of 22 members.	<ul style="list-style-type: none"> • Fulfill state fire inspection requirements. • Compliance increase. • Violation reduction. • An additional chief available for recall resulting in additional leadership in field. 	Plus 1	\$125K	7/1/2017
2018 Staffing					
Three additional firefighters	Station 5 will have four firefighters assigned and Ladder 4 will operate with a minimum of three firefighters and our daily minimum staffing will be raised from 16 to 17. The TO will increase by three from 71.5 to 74.5 and each shift will have a maximum staffing of 23 members.	<ul style="list-style-type: none"> • Increased safety • Increased on-scene efficiency • Decreased fire loss 	Plus 3	\$300K	3/1/2018
One Battalion Chief on 40-hour week	In charge of maintenance and repair of stations, apparatus and equipment. The three firefighting BCs will be reassigned to a full 24-hour schedule. The TO will increase by one from 74.5 to 75.5 and each shift will have a maximum staffing of 24 members.	Three BCs returned to 24-hour shifts will result in: <ul style="list-style-type: none"> • More firefighters in field • Additional BC available for recall • Decreased overtime • Decreased acting pay • Execution of 25-year apparatus plan 	Plus 1	\$125K	1/1/2018
2019 Staffing					
Three additional firefighters	Station 1 will be staffed with four firefighters and Ladder 5 will operate with a minimum of three firefighters. Daily minimum staffing will be raised from 17 to 18. The TO will increase from 75.5 to 78.5 and each shift will have a maximum staffing of 25 members. The staffing model and additional staff recommendations for 2017 - 2019 takes into account firefighter safety, national standards, increased population, and increased commercial/ industrial building construction.	<ul style="list-style-type: none"> • Increased safety • Increased on-scene efficiency • Decreased fire loss 	Plus 3 Consistent with 2009 staffing levels	\$300K	3/1/2019