

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

**CITY OF SHEBOYGAN**

**REQUEST FOR COMMITTEE OF THE WHOLE CONSIDERATION**

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**ITEM DESCRIPTION:** Resolution adopting the addition of 2021 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:** June 3, 2020

**MEETING DATE:** June 15, 2020

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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.

The Strategic Plan included the first two years (2017 and 2018) of action items and critical measurements.

In May 2018, the Council updated the Strategic Plan by approving the subsequent two years (2019 and 2020) action items and critical measurements.

**STAFF COMMENTS:**

Utilizing the prior action items and critical measurements, 2020 Community Survey, and 2021-2026 Capital Improvement Program items, city staff developed for the Council's review 2021 Action Items and Critical Measurements updates.

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 City Administrator Hofland.) 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. \_\_-20-21 to adopt the addition of 2021 Action Items and Critical Measurements to the City of Sheboygan 2017 - 2021 Strategic Plan.

**ATTACHMENTS:**

- I. Res. No. \_\_-20-21
- II. Draft 2021 Action Items and Critical Measurements Updates

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Res. No. 34 - 20 - 21. By Alderpersons Sorenson and Wolf. June 15, 2020.

A RESOLUTION adopting the addition of 2021 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; and

WHEREAS, on May 7, 2018, the Common Council approved Res. No. 2-18-19 to adopt the 2017-2021 Strategic Plan containing 2019 and 2020 Action Items and Critical Measurements; and

WHEREAS, in January and February 2020 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 2021 Action Items and Critical Measurements of the 2017-2021 Strategic Plan; and

WHEREAS, the Committee of the Whole met on June 15, 2020 to discuss 2021 updates to the Strategic Plan. The 2021 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

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NOW, THEREFORE, BE IT RESOLVED: That the Common Council hereby approves the attached 2021 Action Items and Critical Measurements as an update to the 2017-2021 Strategic Plan.

\_\_\_\_\_  
\_\_\_\_\_

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

**Proposed 2021 Strategic Plan  
Action Items and Critical Measurements Update**

<b><u>QUALITY OF LIFE</u></b>		
<b>2021 Action Items</b>		<b><u>Status</u></b>
1	Continued enhancement of Firefighter training	Ongoing
2	Continued enhancement of Emergency Medical Services (EMS) training	Ongoing
3	Maintain replacement park equipment schedule	Ongoing
4	Increase community volunteer partnerships to improve city beautification projects	Ongoing
<b>2021 Critical Measurements</b>		<b><u>Status</u></b>
5	Meet department goal of 8,000 hours of firefighter training	New Item
6	Meet department goal of 2,100 hours of EMS training	New Item
7	Trips per revenue mile for Shoreline Metro and Metro Connection	Ongoing
8	Shoreline Metro and Metro Connection annual ridership	Ongoing
9	Walkability score	Ongoing
10	Fire response compliance percentage (NFRA standard 380 seconds)	Ongoing
11	EMS response compliance percentage (NFRA standard 360 seconds)	Ongoing
12	Continue to work toward achieving an Insurance Services Office (ISO) rating from 2 to 1	Ongoing
13	Number of joint projects with the Sheboygan Area School District	Ongoing
14	Additional trails created annually	Ongoing
15	Number of community partnership participants(Adopt-A-Park/Adopt-A-Trail)	Ongoing
16	Number of curb miles of streets swept	Ongoing
17	Percent of graffiti removed from city facilities within 3 days of notification	Ongoing
18	Part 1 crime rate - violent crimes/per 1,000	Ongoing
19	Part 1 crime rate - property crimes/per 1,000	Ongoing
20	Residents who feel safe or very safe walking in their neighborhood after dark	Ongoing
21	Number of HVEE traffic safety deployments	Ongoing
22	Pounds of prescription drugs collected	Ongoing

**Proposed 2021 Strategic Plan  
Action Items and Critical Measurements Update**

<b><u>INFRASTRUCTURE AND PUBLIC FACILITIES</u></b>		
<b>2021 Action Items</b>		<b><u>Status</u></b>
23	Begin Phase One mechanical/maintenance work at Fire Station 3	New Item
24	South Lakeshore Interceptor Sewer Rehabilitation Project	New Item
25	Citywide ADA Infrastructure Improvements	New Item
26	Consolidate crime analysis to ESRI platform	New Item
27	Replace and update in-squad computer systems	New Item
28	Remain current with public safety vehicle replacement plan	New Item
29	Refurbish alley between N. 8th Street and the parking lot east of the Shoreline Metro Transfer Station	New Item
30	Begin construction of Butzen Sports Complex-Phase 0	Ongoing
31	Continue sanitary sewer lining rehabilitation program	Ongoing
32	Complete resurfacing of 3 city streets per year leveraging local, state, federal funding	Ongoing
33	Implement city-wide long term storm water management program	Ongoing
34	Continue funding emerald ash borer tree replacement program	Ongoing
35	Continue to hold the Tree City USA designation	Ongoing
<b>2021 Critical Measurements</b>		<b><u>Status</u></b>
36	Fire Station 3 – Percentage completion of maintenance/mechanical repair of Phase One	New Item
37	Annual cost of citywide ADA Infrastructure Improvements	New Item
38	Number of street trees planted	Ongoing
39	Number of street trees treated	Ongoing
40	Number of years holding the Tree City USA designation	Ongoing
41	Linear feet of sanitary sewer relining complete	Ongoing
42	Linear miles of street resurfaced	Ongoing
43	Pavement rating	Ongoing

**Proposed 2021 Strategic Plan  
Action Items and Critical Measurements Update**

<b><u>ECONOMIC DEVELOPMENT</u></b>		
<b>2021 Action Items</b>		<b><u>Status</u></b>
44	Issue request for proposals to redevelop the former Sheboygan Armory property	New Item
45	Redevelopment of the former Mayline property and surrounding infrastructure	New Item
46	Continue programming calendar for City Green plaza	Ongoing
47	Transforming former Koepsell property into Innovation District	Ongoing
48	Market infill development sites along Indiana Avenue	Ongoing
49	Leverage arts / culture streetscape to connect downtown to JMKAC Art Preserve development	Ongoing
50	Market and develop up to 10 acres in SouthPointe Enterprise Campus	Ongoing
51	Coordinate new development on city-owned redevelopment sites	Ongoing
52	Purchase real estate to extend recreational trail parallel to Indiana Avenue	Ongoing
53	Continue work with existing businesses promoting future expansion	Ongoing
54	Continue annual developer's summit and bi-annual virtual tours	Ongoing
<b>2021 Critical Measurements</b>		<b><u>Status</u></b>
55	Amount of room tax generated	Ongoing
56	Valuation Tax Incremental Districts' Increment	Ongoing
57	Percent change of equalized property valuation (all property)	Ongoing
58	Value of industrial property (Real Estate and Personal Property)	Ongoing
59	Annual ridership on the trolley	Ongoing

**Proposed 2021 Strategic Plan  
Action Items and Critical Measurements Update**

<b><u>NEIGHBORHOOD REVITALIZATION</u></b>		
<b>2021 Action Items</b>		<b><u>Status</u></b>
60	Complete an affordable housing market study	New Item
61	Support existing neighborhood associations	New Item
62	Create neighborhood development plans for one official neighborhood association	Ongoing
63	Continue north / south side neighborhood events in partnership with city employee wellness program	Ongoing
64	Continue the neighborhood grant program and neighborhood leaders engagement events	Ongoing
65	Continue development of baseline data in targeted neighborhoods and revisit year one neighborhoods	Ongoing
66	Continue spring cleanup events in neighborhoods with associations and continue promotion of the Adopt-A-Park program	Ongoing
67	Develop analysis / management plan for blighted properties within key business corridors	Ongoing
68	Maintain Neighborhood Beat Officer positions and policing program	Ongoing
69	Continue monthly interdepartmental staff meetings to coordinate neighborhood issues	Ongoing
70	Continue to expand the number of neighborhood associations	Ongoing
71	Make necessary public infrastructure improvements in at-risk neighborhoods	Ongoing
72	Promote the city's housing funding programs to qualified homeowners for improvements	Ongoing
73	Advance relationship with Lakeshore Landlord Association	Ongoing
74	Advance relationship with community partners (Habitat for Humanity)	Ongoing
75	Continue to address street lighting issues in neighborhoods (Light the Night events)	Ongoing
<b>2021 Critical Measurements</b>		<b><u>Status</u></b>
76	Number of nuisance properties	New Item
77	Update database of property values in focus neighborhood annually	Ongoing
78	Number of affordable housing units added	Ongoing
79	Number of housing loans issued	Ongoing
80	Number of new neighborhood associations formed	Ongoing
81	Number of abandoned vehicles towed	Ongoing
82	Number of Neighborhood Association meetings	Ongoing
83	Number of garbage complaints investigated/cited	Ongoing

**Proposed 2021 Strategic Plan  
Action Items and Critical Measurements Update**

<b><u>GOVERNING AND FISCAL MANAGEMENT</u></b>		
<b>2021 Action Items</b>		<b><u>Status</u></b>
85	Execute succession plan for Police Department	New item
86	Create/Update 6 Finance Department policies	New item
87	Implementation of MUNIS software modules to streamline operations	New Item
88	Reduce number of legacy computer applications	Ongoing
89	Enhance cybersecurity	Ongoing
90	Continue quarterly employee newsletter	Ongoing
<b>2021 Critical Measurements</b>		<b><u>Status</u></b>
91	Number of MUNIS software modules implemented	New Item
92	Number of legacy applications retired	Ongoing
93	Number of SANS top 20 security measures implemented	Ongoing
94	Unassigned fund balance as a percent of revenues	Ongoing
95	Moody's Investor Service bond rating for Sheboygan	Ongoing

**Proposed 2021 Strategic Plan  
Action Items and Critical Measurements Update**

<b><u>COMMUNICATION</u></b>		
	<b>2021 Action Items</b>	<b><u>Status</u></b>
96	Maintain Police Department outreach activities	New Item
97	Maintain Police Chief's advisory committee	New Item
98	Evaluate website platform vendors and evaluate feasibility of having sub-domains for all departments	New Item
99	Continuation of Fire Department community events	Ongoing
100	Continuation of home fire safety programs for students in grades K-4	Ongoing
101	Increase Age-Friendly / Livable Community information on social media	Ongoing
102	Continue monthly electronic community newsletter	Ongoing
103	Continue community survey on annual basis	Ongoing
<b><u>COMMUNICATION</u></b>		
	<b>2021 Critical Measurements</b>	<b><u>Status</u></b>
104	Number of followers on all city departments' Instagram accounts	New Item
105	Number of Fire Department public/community events	New Item
106	Number of home fire safety programs for students in grades K-4	New Item
107	Number of Police Department outreach activities	New Item
108	Number of Police Press releases	New Item
109	Number of students participating in fire safety programs	Ongoing
110	Number of events / presentations relative to Age-Friendly / Livable Community initiative	Ongoing
111	Number of PSAs produced by WSCS Cable TV	Ongoing
112	Number of followers on all city departments' Twitter accounts	Ongoing
113	Number of users on Nextdoor	Ongoing
114	Number of "likes" on all city departments' Facebook accounts	Ongoing
115	Number of Nixle accounts	Ongoing
116	Number of televised Common Council and Committee of the Whole meetings	Ongoing