

Strategic Plan 2017 - 2021



Six Focus Areas

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

Strategic Plan 4th Quarter 2018



2018 Strategic Plan Action Items and Critical Measurements review

Please note the following information while reviewing the details

- ▶ **Some projects span multi-year time frames.**
- ▶ **Several items are postponed until 2019 or 2020.**
- ▶ **Staff worked collaboratively with internal and external partners for support and improved collaboration.**
- ▶ **Staff leveraged all intergovernmental resources and other contributions to maximize savings and improve output.**
- ▶ **Staff utilized public feedback for improvements or modifications.**
- ▶ **Comparative benchmarking with other municipalities is used to ensure our efforts remain fiscally responsible.**

Strategic Plan 4th Quarter 2018



Quality of Life

- ▶ Fire response of 380 seconds – 99% (Line 8)
- ▶ Fire / EMS staff training hours – 88% (Line 10)
- ▶ 16.70 per 1,000 Part 1 crime rate – property crimes – 75% (Line 13)
- ▶ 7 neighborhood associations on Mayor's Neighborhood Leadership Cabinet – 129% (Line 15)
- ▶ 75 neighborhood meetings – 129%
- ▶ Walkability score of 88 – 102% (Line 18)

Strategic Plan 4th Quarter 2018



Quality of Life

- ▶ **599,714 Shoreline Metro annual ridership – 113% (Line 19)**
- ▶ **15.38 trips per Revenue Mile – Shoreline Metro fixed route – 118% (Line 20)**
- ▶ **1,898 pounds of prescription drugs collected – 159% (Line 27)**
- ▶ **25 street trees planted – 5% (Line 28)**
- ▶ **5,069 curb miles swept – 101% (Line 30)**
- ▶ **786 youth enrichment classes / events – 112% (Line 31)**
- ▶ **431 literacy / citizenship / public events – 110% (Line 33)**

Infrastructure and Public Facilities

- ▶ **Finalize the redevelopment of North 8th Street alleys – 100% (Line 43)**
- ▶ **Manage City Hall renovation process – 65% (Line 44)**
- ▶ **Refurbish South 8th Street Bridge – 100% (Line 41)**
- ▶ **1.6 miles of sanitary sewer relining completed – 78% (Line 47)**
- ▶ **7.66 miles of infrastructure improved – 123% (Line 49)**

Strategic Plan 4th Quarter 2018



Economic Development

- ▶ **Coordinate with Visit Sheboygan for successful City Green programming – 100% (Line 50)**
- ▶ **\$597,979 (quarter 1-3) Room tax generated – 109% (Line 57)**
- ▶ **\$188,903,300 value of industrial property – 110% (Line 60)**
- ▶ **140 acres of new industrial sites created – 933% (Line 64)**
- ▶ **18 new businesses created – 180% (Line 66)**
- ▶ **4,360 annual trolley ridership – 190% (Line 71)**

Strategic Plan 4th Quarter 2018



Neighborhood Revitalization

- ▶ **9 total official Neighborhood Associations, including 3 additions in 2018 – 125% (Line 74)**
- ▶ **Funding for Neighborhood Beat Officer grant secured – 100% (Line 79)**
- ▶ **8 housing loans issued - 80% (Line 81)**
- ▶ **866 Code enforcement orders issued – 87% (Line 83)**
- ▶ **136 Abandoned vehicles towed – 164% (Line 84)**
- ▶ **543 Garbage complaints investigated / cited – 181% (Line 85)**

Strategic Plan 4th Quarter 2018



Governing and Fiscal Management

- ▶ **First employee recognition event - 100% (Line 88)**
- ▶ **5.23% Unspent general fund balance – 141% (Line 96)**
- ▶ **52% Unassigned fund balance as a percent of revenues – 173% (Line 97)**
- ▶ **MUNIS Budget module implemented – 100% (Line 98)**
- ▶ **Moody's Investor Service bond rating reaffirmed as Aa2 – 100% (Line 99)**

Strategic Plan 4th Quarter 2018



Communication

- ▶ **12 Sheboygan Insider e-newsletters issued – 100% (Line 100)**
- ▶ **Continue citizen survey on an annual basis – 100% (Line 101)**
- ▶ **Steady increase in users of all city social media outlets – all over 100% (Line 106 – 109)**
- ▶ **29 Common Council / Committee of the Whole meetings televised – 100% (Line 110)**
- ▶ **5 appearances on Hmong radio station – 83% (Line 111)**