

2018 Action Items and Critical Measurements

<u>Quality of Life - Action Items</u>		<u>Assigned Department</u>	<u>Start Date</u>	<u>Actual/Target Completion Date</u>	<u>Resources</u>	<u>Percentage of Completion</u>	<u>Status</u>
1	Create a replacement park equipment schedule	Public Works	10/1/2017		Park staff	100%	Tracking spreadsheet created with ongoing updates
2	Complete a building adequacy study on the Senior Activity Center building	Public Works	1/1/2020			0%	Moved to 2020
3	Become a bike-friendly city	City Plan/Mayor	4/1/2017	6/30/2018		100%	December 2018 - Bronze level award
4	Coordinate with Sheboygan County on planning south side utility corridor bike path	City Plan/Public Works	1/1/2017	10/1/2019		50%	2019 collaborative project with Sheboygan County - December 2019 re-bid project
5	Engage community / gather information / identify priorities for Age Friendly / Liveable Communities initiative	Senior Activity Center	1/1/2018		All Departments	100%	Fall 2018 - 2019 Community Survey / community listening sessions complete
6	Expand and enhance Fire / EMS staff training	Fire	1/1/2018			50%	Auditing training program volume and content. Planning for future training needs
7	Dedicate funding to the emerald ash borer program	Public Works	1/1/2018	Ongoing	Forestry staff	100%	2018 - 1,250 trees treated
<u>Quality of Life - Critical Measurements</u>		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
8	Fire response compliance percentage (NFRIS standard 380 seconds)	Fire	89%	90%		99%	2017 = 83%, 2016 = 79% , 2015 = 81%
9	EMS response compliance percentage (NFRIS standard 360 seconds)	Fire	N/A	90%		N/A	Quarter 4 - 2018 = Statistical tracking method changed, 2017 = 78%, 2016 = 79%, 2015 = 81%
10	Total in Fire / EMS staff training hours	Fire	10,563	12,000		88%	2017 total = 9,908
11	Improve ISO rating from 2 to 1	Fire	2	1		0%	June 2018 - ISO 2 rating reaffirmed
12	Residents who feel safe or very safe walking in their neighborhood after dark	Police	69%	80%		86%	2019 Community Survey data = 69%, 2016 Survey = 58%
13	Part 1 crime rate - violent crimes / per 1,000	Police	3.24 per 1,000	2.70 per 1,000		120%	2017 final = 2.40
14	Part 1 crime rate - property crimes / per 1,000	Police	16.70 per 1,000	22.25 per 1,000		75%	2017 final = 17.10
15	Number of neighborhood associations on the Mayor's Neighborhood Leadership Cabinet	City Plan/Mayor	9	7		129%	Vollrath - North Point and Historic Grant = 2018 additions
16	Number of neighborhood meetings	City Plan/Police	75	70		107%	Exceeded benchmark

Strategic Plan
2018 Action Items and Critical Measurements

1/1/2018 to 12/31/2018

Blue denotes Benchmark achieved

	<u>Quality of Life - Critical Measurements - continued</u>	<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
17	Number of joint projects with the Sheboygan Area School District	Public Works/City Plan/Library/Transit/Fire/IT	6	6		100%	Grade 4-9 beach education program/Grade K-4 Fire Safety/South High Protective Services Career Pathway
18	Walkability score	City Plan	88	86		102%	2018 = 88/100 Score - Reflected for downtown area, 2017 = 86
19	Increase in Shoreline Metro and Metro Connection annual ridership	Transit	599,714 / 34,658	530,000 / 34,000		113% / 102%	2017 - 529,726 Shoreline Metro / 35,589 Metro Connection
20	Trips per Revenue Mile - Shoreline Metro Fixed Route	Transit	15.38	13.00		118%	2018 = January - December data
21	Trips per Revenue Mile - Metro Connection	Transit	2.72	2.75		99%	2018 = January - December data
22	Shoreline Metro passenger opinion surveys conducted by Shoreline Metro and Bay-Lake RPC	Transit	N/A	677		0%	2019 = Administered via Bay-Lake RPC
23	Metro Connection passenger opinion surveys conducted by Shoreline Metro	Transit	76	46		165%	March 2018 = survey administered
24	Percent of graffiti removed within 3 days of notification on city facilities	Public Works/Police	100%	100%		100%	2017 = 75%
25	Additional trails created annually	Public Works/City Plan	N/A	N/A		50%	2019 collaborative project with Sheboygan County - addition of 3,100 linear feet
26	Number of High Visibility Education and Enforcement traffic safety related deployments	Police	14	9		156%	2017 = 6
27	Pounds of prescription drugs collected	Police	1,898	1,193		159%	Collected in 2nd / 4th quarter. 2017 = 1,480
28	Number of street trees planted	Public Works	25	500		5%	Spring 2019 = 244, Fall 2018 = 25, Fall 2017 = 448
29	Number of years holding Tree City USA designation	Public Works	40	40		100%	2018 = 40 years
30	Number of curb miles swept	Public Works	5,069	5,000		101%	Exceeded benchmark
31	Number of youth enrichment classes / events held	Library	786	700		112%	Exceeded benchmark
32	Number of adult enrichment classes / events held	Library	431	400		108%	Exceeded benchmark
33	Number of literacy / citizenship / public events held	Library	110	100		110%	Exceeded benchmark
34	Number of internet sessions used by citizens	Library	227,205	200,000		114%	Exceeded benchmark
35	Number of Sheboygan For All task force volunteers	SAC	25	25		100%	Completed
36	Number of meetings with national consultant for Age Friendly / Liveable Community initiative	SAC	4	3		133%	\$4,000 survey administration grant received

2018 Action Items and Critical Measurements

<u>Infrastructure and Public Facilities</u>							
<u>Infrastructure and Public Facilities - Action Items</u>							
		<u>Assigned Department</u>	<u>Start Date</u>	<u>Actual/Target Completion Date</u>	<u>Resources</u>	<u>Percentage of Completion</u>	<u>Status</u>
37	Complete resurfacing of 3 city streets per year leveraging local, state, and federal funding	Public Works	1/1/2018		Engineering	100%	2018 = May - October construction season
38	Manage 5-year information technology plan and provide adequate funding	IT	1/1/2018	Ongoing		100%	2018 - Strategic Plan complete, 5-year Capital Plan with 2019 Budget complete
39	Continue implementation of the Sheboygan A's improvements	Public Works	6/1/2016		A's fundraising	90%	Fall 2018 = Light installation. Spring 2019 = project completion
40	Replace 2 fixed route buses and replace 2 paratransit buses	Transit	Spring 2017	Winter 2018	Federal funding	90%	Buses ordered - delivery Spring 2019
41	Refurbish South 8th Street bridge	Public Works	8/15/2017	6/1/2018	Federal funding	100%	Completed
42	Refurbish alley between North 8th Street and the parking lot east of the Shoreline Metro Transfer Station	Public Works	Summer 2017	Summer 2019		25%	2019 project = Establishing partnership with Sheboygan Visual Arts
43	Finalize the redevelopment of alleys on North 8th Street	City Plan/Parking	Fall 2017	Fall 2018		100%	Fall 2018 = JMKAC completed two additional projects
44	Manage City Hall renovation process for creation of safer, functional space for citizens/employees	Public Works	Summer 2018	Winter 2019		65%	Project on schedule, construction in progress
45	Creation of city-wide long term storm water management plan	Public Works	5/2/2018	5/21/2019		50%	Under contract with Strand
46	Continue sanitary sewer rehabilitation program	Public Works	6/15/2018	10/1/2019		78%	2018 target = 11,092 linear feet
<u>Infrastructure and Public Facilities - Critical Measurements</u>							
		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
47	Linear feet of sanitary sewer relining completed	Public Works	8,665	11,092		78%	2018 = 1.64 miles
48	Pavement rating	Public Works	6.25	6.50		96%	2 year rating: 2017 = 6.25, 2015 = 5.93
49	Linear feet of infrastructure improved	Public Works	40,457	33,000		123%	2018 = 7.66 miles, 2017 = 6.25 miles

2018 Action Items and Critical Measurements

<u>Economic Development</u>							
<u>Economic Development - Action Items</u>							
		<u>Assigned Department</u>	<u>Start Date</u>	<u>Actual/Target Completion Date</u>	<u>Resources</u>	<u>Percentage of Completion</u>	<u>Status</u>
50	Coordinate with the Business Improvement District on recreational programming for City Green	City Plan	1/1/2017	Ongoing		100%	Partnered with Visit Sheboygan as lead entity
51	Assemble redevelopment site in key areas	City Plan	1/1/2017	5/17/2017		100%	Fresh Tech - Innovation Community development
52	Coordinate with Visit Sheboygan LLC for July 4th celebration	City Plan/Police/ Public Works	2/1/2018	7/4/2018		100%	Completed
53	Coordinate with consultant for a new business park project	City Plan/Public Works	1/10/2017	7/1/2017		100%	2018 = Land acquisition and design complete
54	Leverage WSCS Cable TV to produce PSAs that can be shared with residents	WSCS/City Plan	1/8/2017	Ongoing		100%	2018 = 5 PSA produced, 2017 = 5 PSA produced
55	Create a stronger tie between WSCS Cable TV and the Tourism Commission	WSCS/City Plan	6/1/2017	Ongoing		25%	Project continues in 2019
56	Manage construction of SouthPointe Enterprise Campus	Public Works/City Plan	4/23/2018	6/15/2019		90%	Spring 2019 = Construction complete
<u>Economic Development – Critical Measurements</u>							
		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
57	Amount of room tax generated	Finance	\$597,979	\$550,000		109%	2018 = Quarter 1 - 3; 2017 total = \$585,975 (excluding Blue Harbor)
58	Number of new hotel rooms constructed	City Plan	0	100		0%	Fall 2018 = Fairfield Inn and Suites - 106 rooms under construction
59	Number of jobs retained via city-based finance	City Plan	29	15		193%	2018 - Old World Creamery, 2017 - 3
60	Value of industrial property	City Plan	\$188,903,300	\$172,190,120		110%	2017 = \$186,609,500 valuation determined annually
61	Vacancy rate of industrial buildings	City Plan	5.20%	5.40%		96%	2017 = 4.40% statistic determined annually
62	Square feet of industrial property (construction commenced)	City Plan	27,839	40,000		87%	2018 = FedEx, 2017 = 37,400
63	Average pay of jobs created	City Plan	\$42,500	\$45,000		94%	2017 = \$38,500
64	Number of acres of new industrial sites created	City Plan	140	15		933%	2018 = SouthPointe Enterprise campus
65	Number of new residential units (construction commenced)	City Plan	99	80		124%	2018 = Water's Edge 33 units, 7thPenn = 66 units, 2017 = 133

2018 Action Items and Critical Measurements

		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
	<i>Economic Development – Critical Measurements - continued</i>						
66	Number of new businesses	City Plan	18	10		180%	2017 = 15
67	Increment valuation of property with Tax Incremental Districts	Finance	\$154,240,200	\$119,664,900		129%	2017 = \$130,881,800
68	Percent change of equalized property valuation (all property)	Finance/City Plan	7.00%	3.95%		177%	2017 = 7.00%
69	Amount of new construction	City Plan	\$61,326,304	\$100,000,000		61%	2017 = \$94,843,900
70	Dollars spent per parking stall in the parking utility jurisdiction	Parking	N/A	\$298		N/A	Figure reported annually following fourth quarter
71	Annual ridership on the trolley	Transit/City Plan	4,360	2,300		190%	31% increase in trolley's 2 year history. 2017 = 3,327

2018 Action Items and Critical Measurements

<u>Neighborhood Revitalization</u>							
<u>Neighborhood Revitalization - Action Items</u>							
		<u>Assigned Department</u>	<u>Start Date</u>	<u>Actual/Target Completion Date</u>	<u>Resources</u>	<u>Percentage of Completion</u>	<u>Status</u>
72	Create neighborhood development plans for 3 of the official neighborhood associations	City Plan	1/1/2017	Ongoing		100%	2018 = Vollrath / North Point, King Park, Indiana Corridor
73	Continue monthly interdepartmental staff meetings to coordinate neighborhood issues	City Plan/Public Works/Police	1/19/2017	Ongoing		92%	11 of 12 meetings completed
74	Continue to grow the number of new neighborhood associations	City Plan/Police	1/1/2017	Ongoing		125%	2018 = 3 new associations, 2017 = 2 new associations.
75	Make necessary public infrastructure improvements in at-risk neighborhoods	Public Works	1/1/2017	Ongoing	Engineering, Streets	100%	2018 = May - October construction season
76	Promote the city's housing funding programs to qualified homeowners to make improvements	City Plan/Police	1/1/2017	Ongoing		100%	Advertisement in Lakeshore Apt. Assoc newsletter, notices with all code enforcement orders
77	Continue the neighborhood association grant program with city funds	City Plan	10/23/2017	Ongoing		20%	\$10,000 of 2017 / 2018 CDBG Funds
78	Develop a plan for annual spring clean-up event	City Plan/Public Works	3/1/2018	Ongoing		75%	Spring 2019 event.
79	Continue Neighborhood Beat Officer program	Police	1/1/2017	Ongoing		100%	On-going
<u>Neighborhood Revitalization – Critical Measurements</u>							
		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
80	Number of new neighborhood associations	City Plan/Police	3	2		150%	2018 = 3 associations; 2017 = 2 associations
81	Number of housing loans issued	City Plan	8	10		80%	2017 = 7
82	Number of added affordable units	City Plan	2	50		4%	2018 = 2 (Habitat for Humanity), 2017 = 42 (Washington School)
83	Number of code enforcement orders issued	City Plan	866	1,000		87%	2017 = 1,234
84	Number of abandoned vehicles towed	Police	136	86		164%	2017 = 83
85	Number of garbage complaints investigated / cited	Police/City Plan	543	300		181%	2017 = 820

2018 Action Items and Critical Measurements

<u>Governing and Fiscal Management</u>							
<u>Governing and Fiscal Management - Action Items</u>							
		<u>Assigned Department</u>	<u>Start Date</u>	<u>Actual/Target Completion Date</u>	<u>Resources</u>	<u>Percentage of Completion</u>	<u>Status</u>
86	Continue providing detailed city budget documents to citizens	City Admin/Finance	1/1/2018	1/30/2018		100%	Link on website - City Admin & Finance
87	Continue providing detailed financial audit documents to citizens	City Admin/Finance	1/1/2017	5/14/2018		100%	2017 CAFR complete - Link on website
88	Support employee recognition team recommendations	Human Resources	7/1/2016	Ongoing	Employee Recognition Committee	100%	2018 = Inaugural Employee Recognition event
89	Continue and enhance employee picnics and special events	Mayor	7/1/2016	Ongoing	Human Resources/Mayor	100%	Employee Picnic 9/27/2018
90	Submit budget documents for GFOA award consideration	Finance	1/1/2018	1/30/2018		100%	2018 = Earned Recognition
91	Submit financial audit documents for GFOA award consideration	Finance/City Administrator	5/1/2018	6/29/2018		100%	June 2018 = 2017 CAFR / PAFR application submitted
92	Continue employee newsletters	Human Resources	7/1/2015	Ongoing		75%	Published 3 of 4 quarterly employee newsletters
93	Include Senior Activity Center participants in planning related to the retirement population	Senior Activity Center	5/15/2017			100%	2018 = 3 SAC members serving on Task Force and 4 SAC members on Committees / Commissions / Boards
94	Develop a succession plan for all management positions	Human Resources	6/1/18			50%	2018 = Fall workshop
96	Conduct a transit transportation development program for the next 5 years	Transit	11/1/17	1/1/20	Bay-Lake RPC	25%	Initial planning meeting August 2018
<u>Governing and Fiscal Management – Critical Measurements</u>							
		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
96	Percent of unspent general fund budget	Finance	3.77%	3.70%		102%	3.77% per 2017 CAFR
97	Unassigned fund balance as a percent of revenues	Finance	52%	25%		208%	As of 12/31/2018
98	Number of MUNIS software modules implemented	Information Technology	24	24		100%	June 2018 = Implementation of Budget Module
99	Moody's Investor Service bond rating for Sheboygan	Finance	Aa2	Aa2		100%	6/14/2018 rating confirmed

Strategic Plan
2018 Action Items and Critical Measurements

1/1/2018 to 12/31/2018

Blue denotes Benchmark achieved

<u>Communication</u>							
<u>Communication - Action Items</u>							
		<u>Assigned Department</u>	<u>Start Date</u>	<u>Completion Date</u>	<u>Resources</u>	<u>Percentage of Completion</u>	<u>Status</u>
100	Create a monthly electronic community newsletter	Mayor	2/3/2017	Ongoing	Mayor's office	100%	12 of 12 annually completed
101	Continue citizen survey on annual basis	City Admin	1/1/2018	3/11/2018	Online survey	100%	2018 survey - Administered in February - March, 2018; 2019 survey - Administered August - November, 2018
102	Develop an internal communication plan that is shared with employees	Human Resources	7/1/2016		Communication Team/Dept Staff	75%	Work continuing in 2019 - coordination with Lakeland University and community partners
103	Educate entire community on Sheboygan For All initiative	City Admin	1/1/2018	Ongoing	All Departments	100%	2018 = 3 Community listening sessions held, 7 public representations
104	Expand offering of Fire Department community events	Fire	1/1/2018	Ongoing		100%	Open House events, Flight for Life program, Fight for Air Climb, Overdose Awareness
105	Continue home fire safety programs for students grades Kindergarten through Fourth	Fire	1/1/2018	Ongoing		100%	Collaborative events with SASD
<u>Communication – Critical Measurements</u>							
		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
106	Number of followers on all city departments' Twitter accounts	City Plan/Police/Library	9,329	7,800		120%	Police = 5,198; MPL = 739; City = 3,045, WSCS=347
107	Number of users on Nextdoor	City Plan	4,286	3,700		116%	2018 = 16% of 27,335 households in city
108	Number of "likes" on all City's Facebook accounts	City Plan/Police/Transit/Water Utility/Cable/Senior Activity Center	16,259	13,500		120%	Police = 10,042; MPL = 3,738; Transit = 867; SAC = 509; WSCS = 387; WU = 272; City = 444
109	Number of programs produced by WSCS Cable TV	Information Technology	622	500		124%	Exceeded benchmark
110	Number of televised Common Council and Committee of the Whole meetings	Information Technology	29	29		86%	2017 = 29; All meetings available video-on-demand
111	Number of appearances on Hmong radio station	Mayor	5	6		83%	2017 = 6
112	Number of Nixle contacts	Police	2,005	1,670		120%	Exceeded benchmark
113	Number of followers on Mead Public Library Instagram	Library	459	200		230%	2017 = 189
114	Number of Sheboygan For All - 2019 Community Survey responses	SAC	1,277	500		255%	2019 Community Survey = 1,277

2018 Action Items and Critical Measurements

		<u>Assigned Department</u>	<u>2018 Actual</u>	<u>2018 Benchmark</u>		<u>Percentage</u>	<u>Notes</u>
	<u>Communication – Critical Measurements - continued</u>						
115	Number of programs / events addressing Age Friendly / Livable Community initiative	SAC	11	6	All Departments	183%	Listening sessions, Levitt Amp concerts, various community presentations
119	Fire Department community events	Fire	29	38		76%	Mass casualty event, Fall prevention program, Come Together event, National Night Out, various open house events
120	Number of home fire safety programs for students grades Kindergarten through Fourth	Fire	173	182		95%	2018 = October Fire Prevention education
121	Number of students participating in fire safety programs	Fire	3,246	3,393		96%	2018 = October Fire Prevention education