

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 1st Quarter 2019



2019 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 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.**

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Quality of Life

- ▶ Fire response of 380 seconds – 91% (Line 16)
- ▶ Residents who feel safe / very safe walking after dark – 86% (Line 20)
- ▶ 0.77 per 1,000 Part 1 crime rate – violent crimes – 29% (Line 21)
- ▶ 3.10 per 1,000 Part 1 crime rate – property crimes – 14% (Line 22)
- ▶ 215 pounds of prescription drugs collected – 18% (Line 24)

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Quality of Life

- ▶ **9 neighborhood associations on Mayor's Neighborhood Leadership Cabinet – 100% (Line 26)**
- ▶ **100 literacy / citizenship / public events held – 100% (Line 35)**
- ▶ **18.06 trips per Revenue Mile – Shoreline Metro fixed route – 120% (Line 40)**
- ▶ **41 years with Tree City USA designation – 100% (Line 44)**

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Infrastructure and Public Facilities

- ▶ **Replace 3 fixed route buses – 60% (Line 46)**
- ▶ **Manage City Hall renovation process – 80% (Line 50)**
- ▶ **Develop city-wide long term storm water management program – 40% (Line 53)**
- ▶ **Continue implementation of Sheboygan A's complex improvements – 98% (Line 56)**

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Economic Development

- ▶ **Continue with Visit Sheboygan for recreational City Green programming – 25% (Line 65)**
- ▶ **Transform former Koepsell property into Innovation District – 15% (Line 72)**
- ▶ **Develop master plan for Mayline / west Sheboygan River district development – 2% (Line 75)**
- ▶ **\$738,031 of room tax generated (2018 final) – 134% (Line 77)**

Neighborhood Revitalization

- ▶ **Continue development of baseline data in targeted neighborhoods – 50% (Line 91)**
- ▶ **Maintain neighborhood Beat Officer positions – 100% (Line 96)**
- ▶ **Organize annual spring clean-up event in partnership with Public Works - 75% (Line 97)**
- ▶ **34 Abandoned vehicles towed – 40% (Line 108)**
- ▶ **98 Garbage complaints investigated / cited – 33% (Line 109)**

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Governing and Fiscal Management

- ▶ **Develop a succession plan for all management positions - 100% (Line 113)**
- ▶ **Continue providing detailed budget documents to residents and submit to GFOA for review – 100% (Line 117)**
- ▶ **MUNIS Salary and Benefit module nearing final implementation – 75% (Line 121)**

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Communication

- ▶ **Continue steady increase in users of all city social media outlets – all over 100% (Line 134 – 136, 140 - 141)**
- ▶ **1,277 community survey responses, 16% above the benchmark of 1,100 responses (Line 142)**
- ▶ **6 Fire Department community events – 33% (Line 144)**