



City of Oshkosh 2015-16 Strategic Plan

City of Oshkosh



Citizens of Oshkosh,

On behalf of the Oshkosh Common Council, it is with great pride that I present to you the 2015-2016 Strategic Plan. This document represents the collective efforts of City leadership in developing a unified plan that will pave the way for Oshkosh to become one of Wisconsin's premiere communities. The plan identifies the following key strategic initiatives that will help facilitate the City's journey toward excellence:

- Support Economic Development
- Continue to Strengthen Our Neighborhoods
- Improve and Maintain Our Infrastructure
- Improve Our Quality of Life Assets
- Develop an Effective, High Performing Government

With the fulfillment of each of these initiatives, we will be better prepared to respond to an evolving environment, while meeting the needs of our citizenry. The development of each of these initiatives were the result of input from citizens and other important stakeholders received through various means such as community studies and surveys.

This plan also reaffirms the City's commitment to the guiding principles that were created during previous planning sessions. A *Can Do Spirit* and promise to be *Accountable, Transparent, Engaging, Economical, Responsive, Innovative and Equitable* continues to guide our actions as stewards of the City to ensure that the most positive experience possible is enjoyed by our customers. These principles establish our commitments and affirm that we will:

- Serve the public with a confident can-do spirit
- Hold ourselves to the highest standards with a dedication to preserving the public's trust
- Provide the public with information on our actions and decisions
- Actively pursue citizen involvement throughout the decision making process
- Act in a fiscally responsible manner on behalf of our citizens
- Respond to citizen requests equitably and fairly in a timely, informative and through manner
- Take a prudent and creative approach to problem solving
- Strive to achieve equity in the allocation of community resources

I thank everyone who has been involved in the development of this plan, as well as those who will be responsible for implementing it.

Sincerely,

Mark A. Rohloff
City Manager
City of Oshkosh

Community Profile

The City of Oshkosh, population 66,000, is an award-winning community in the heart of the Fox River Valley, about ninety miles north of Milwaukee and fifty miles south of Green Bay. Oshkosh is a progressive and participative community that offers small-town friendliness with big city features and a high quality of life for people of all ages and interests. The City encompasses 24 square miles and is the largest municipality in Winnebago County. Oshkosh is served by US Highways 41 and 45 and State Highways 21, 44, and 76, Wittman Regional Airport, the Outagamie County Regional Airport (20 miles), and General Mitchell International Airport (80 Miles).

Oshkosh is a great place to live as a result of an excellent school system, outstanding health care facilities, and abundant entertainment opportunities, a low cost of living, a clean environment, and much more. The attributes of Oshkosh include its parks, galleries, nationally accredited museums, golf courses, entertainment venues, festivals, and activities that make Oshkosh a haven for anyone interested in combining city life with the benefits of a small town.

Oshkosh and the surrounding area boast an abundance of sights and sounds for residents and visitors to discover and enjoy. The city is on the western shore of Lake Winnebago (217 square miles) and banked by the Fox River and Lake Butte des Morts (8,800 acres). Oshkosh has been ranked in Money Magazine's "Top 100 Best Places to Live in the United States", in 2009 Business Week ranked Oshkosh as "The Best Place in Wisconsin to Raise Kids" and the Oshkosh metro area was named one of the "50 Smart Places to Live" in the United States by Kiplinger's Personal Finance in June of 2006. Rankings were based upon the amount and quality of affordable housing, a reasonable cost of living, quality of life, access to health care, and a strong economy. Wisconsin has some of the safest metro areas in the U.S. according to the 13th annual Safest City and Metropolitan Area Awards compiled by Morgan Quitno Press. The Oshkosh-Neenah MSA also was named a 2007 5-star Quality of Life Metropolitan area by Expansion Management. Quality of life factors considered when compiling the list include affordable housing, good public schools, and median income.

Oshkosh has a rich history. While the fur trade brought the first European settlers to this area as early as 1818, the establishment and growth of the lumber industry after the Civil War fueled the development of Oshkosh. The structures which now make up the city's historic areas are a result of the capital and materials generated by the lumber and associated wood manufacturing industries. When Oshkosh was formally incorporated in 1853, it had already been designated the county seat and had a population of nearly 2,800. The 1859 arrival of rail transportation provided an important opportunity to meet the demands of a larger and rapidly growing construction market. By 1870, Oshkosh had become third largest city in the state with a population of over 12,000. In addition to providing capital and materials for construction of buildings now considered historic, the lumber industry was associated with entrepreneurs and businessmen who made significant contributions to the community, politics and philanthropic organizations. Availability of materials and capital, along with the devastating downtown fires

in the mid 1870s, created opportunities for architects to produce a range of well-designed buildings for residential, commercial, civic and religious use.

Oshkosh has a strong tradition of education and offers one of the finest school systems in the nation. The schools, both public and private, offer a variety of educational programs. Oshkosh was one of the seven cities in Wisconsin on a list of the top 25 school districts in the country, according to the July 2006 issue of Corporate Report Wisconsin. Public schools in Oshkosh include fifteen elementary schools, five middle schools, two high schools, and four charter schools with nearly 10,300 students. In addition, the private schools have an enrollment just over 1,000 students. Fox Valley Technical College, headquartered in Appleton, has two locations in Oshkosh and is constructing a third. The University of Wisconsin Oshkosh is the third largest university in the state, with a total enrollment of more than 13,000 students. With 1,400 graduate students, UW Oshkosh has the largest graduate program of the eleven comprehensive universities in the UW System. The University's 74 associate, baccalaureate and master's degree programs are organized within four outstanding colleges; Business Administration, Education and Human Services, Letters and Sciences, and Nursing. The University, founded in 1871, serves as an arts and cultural center for 1.2 million citizens of northeast Wisconsin, and its NCAA Division III athletic program is among the very best in the nation.

Oshkosh has two hospitals newly built since 2000, Mercy Medical Center and Aurora Medical Center, with over 200 beds. There are five clinics in the community and 180 physicians/nurse practitioners. There are 29 community parks and natural resource areas, several golf courses, four museums/galleries, a library, movie theater and numerous marinas and boat landings. Attractions include the Experimental Aircraft Association (EAA), the Grand Opera House, Leach Amphitheater, Menominee Park and Zoo, Military Veterans Museum, Morgan House, Opera House Square, Oshkosh Public Museum, Paine Art Center and Gardens, Pollack Community Water Park, and the Oshkosh Public Library. Oshkosh is a state leader in regard to hosting annual events including several Professional Fishing Tournaments, Brews & Blues, Celebration of Lights, Country USA Concert, Faire on the Green, EAA Air Venture Oshkosh, Miss Wisconsin Pageant, Irishfest, Octoberfest, U.S. Open Volleyball Tournament, Otter Street Fisheree, Sawdust Days, Inland lake Yachting Association Regatta, Lifest Christian Music Festival and Waterfest Summer Concert Series.

September, 2014



CITY OF OSHKOSH 2015-2016 STRATEGIC PLAN

Vision

A thriving and sustainable community offering abundant opportunities for work and life

Mission

The City of Oshkosh provides goods and services in pursuit of a safe and vibrant community

Guiding Principles – We Will...

1. **Can Do Spirit:** Serve the public with a confident can-do spirit
2. **Accountable:** Hold ourselves to the highest standards with a dedication to preserving the public trust
3. **Transparent:** Provide the public with information on our actions and decisions
4. **Engaging:** Actively pursue citizen involvement throughout the decision making process
5. **Economical:** Act in a fiscally responsible manner on behalf of our citizens
6. **Responsive:** Respond to citizens' requests equitably and fairly in a timely, informative and thorough manner
7. **Innovative:** Take a prudent and creative approach to problem solving
8. **Equitable:** Strive to achieve equity in the allocation of community resources

Target / Lead Stakeholders

- **Resident Owners** – Businesses and Homeowners
- **Potential Owners** – Business and Homeowners
- Frontline Employees
- City Leadership

EXTERNAL PRIORITY GOALS

I. SUPPORT ECONOMIC DEVELOPMENT

- I.A Identify / Develop Funding Sources
- I.B Partner with Existing Businesses and Stakeholders
- I.C Continue to Facilitate the Process for Businesses/Developers
- I.D Measure Our Economic Development Success
- I.E Develop Targeted Economic Development Plans
- I.F Complete Specific Economic Development Projects

II. CONTINUE TO STRENGTHEN OUR NEIGHBORHOODS

- II.A Create and Sustain a Culture of Neighborhood
- II.B Realign, Update, and Enforce Zoning
- II.C Promote and Develop Public / Private Partnerships
- II.D Increase & Encourage Owner Occupancy / Owner Investment in Property
- II.E Enhance Crime Prevention Measures
- II.F Identify Funding Sources

III. IMPROVE AND MAINTAIN OUR INFRASTRUCTURE

- III.A Improve Our Streets , Transit, Bike and Pedestrian Infrastructure
- III.B Improve Our Storm Water Management and Execute Our Clear Water Removal Initiatives
- III.C Improve Our City Buildings
- III.D Manage Our City Equipment

IV. IMPROVE OUR QUALITY OF LIFE ASSETS

- IV.A Continue to Develop River Walk
- IV.B Update Existing Quality of Life Asset Plans
- IV.C Implement Top Priority Projects in Plans
- IV.D Implement Special Event Coordination/Management
- IV.E Promote and Develop Partnerships to Fund Quality of Life Assets
- IV.F Preserve and Protect City's Natural Resources

INTERNAL PRIORITY GOALS

V. DEVELOP AN EFFECTIVE, HIGH PERFORMING GOVERNMENT

- V.A Strengthen Our Financial Position and Capabilities
- V.B Improve Employee Engagement
- V.C Develop a Performance Culture
- V.D Engage and Educate Citizens. Market the City and Communicate Value

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EXTERNAL Priority Goals

I. SUPPORT ECONOMIC DEVELOPMENT

Objectives - WHAT

Strategies / Tactics - HOW

I.A Identify / Develop Funding Sources

Staff Owner: Community Development

- Identify Federal, State, Regional, County, and Local Public and Private Funding Options
- Establish Revolving Loan Fund
- Develop Financial Assistance Package and Starting a Business in Oshkosh Kit
- Determine Funding and Staffing for Economic Development Through Public and /or Private Partnerships (GOEDC)

I.B Partner with Existing Businesses and Stakeholders

Staff Owner: Community Development
GOEDC

- Identify Partnership Opportunities
- Identify Best Fit with Existing Businesses and Target industries
- Develop Joint Marketing / Sales Program to Targets
 - Oshkosh, UW-O, FVTC, OASD, Chamber, CVB, OACF, Chamco
- Assist Local Bus. w/ Stay, Expand, Growth Plans
- Support GOEDC with money and Staff (GOEDC)
- City Partnership with BR&E Program
 - Complete Business Retention Calls

I.C Continue to Facilitate the Process for Businesses / Developers

Staff Owner: Community Development
Public Works

- Develop a Plan that Centralizes Economic Development for the City of Oshkosh
- Determine Optimal Economic Development Structure (Q4 12)
- Provide a Single Point of Contact / Expediter Service for Potential Business and Developers
- Rethink role of BID(s) and/or Associations in Downtown Development
- Streamline Development Plan Review and Approval Process
- Streamline Permitting Process

I.D Measure Our Economic Development Success

Staff Owner: Community Development

- Develop a Set of Metrics / Scoreboard that can Monitor the Progress of the City's Investment in Economic Development

I.E Develop Targeted Economic Development Plans

Staff Owner: Community Development

- Create and Execute City Wide Economic Development Plan
 - Meld city economic development interface with GOEDC strategic plan
 - Market Segmentation (Ind., Comm / Retail / Service)
 - Identify Regional Competitive Advantages
 - Create Marketing Plan
 - Identify Major Stakeholders
 - Identify and Explore Financing Options
 - Specific goals/deliverables
 - Measurement, accountability and revise as needed
 - Budget – five year
- Develop 10 Year Plan for North and South Side of Downtown / New Central City Plan

I.F Complete Specific Economic Dev. Projects

Staff Owner: Community Development

- Work with Stakeholders to Remove Buckstaff Building and Develop Plans for Reuse
- Work with Pioneer Owners to Remove Code Violations and Assist in Any Redevelopment Plans
- Help Move JELD WEN Project Forward
- Help Launch UW-O Accelerator/Aviation Business Park

September, 2014



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Target / Lead Stakeholders

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- Frontline Employees
- City Leadership

EXTERNAL Priority Goals

II. CONTINUE TO STRENGTHEN OUR NEIGHBORHOODS

Objectives - WHAT

II.A Create and Sustain a Culture of Neighborhood
Staff Owner(s): Community Development, Police Department

II.B Realign, Update and Enforce Zoning
Staff Owner: Community Development

II.C Promote and Develop Public / Private Partnerships
Staff Owner: Community Development

II.D Increase & Encourage Owner Occupancy / Owner Investment in Property
Staff Owner: Community Development

II.E Enhance Crime Prevention Measures
Staff Owner(s): Police Department

II.F Identify Funding Sources
Staff Owner: Community Development

Strategies / Tactics - HOW

- Establish Neighborhood Identities
- Develop Neighborhood Plans
- Create a Neighborhood Report Card Program
- Nurture and Support Neighborhood Leadership

- ✓ Update and Implement revised Zoning Regulations and Codes
 - Redefine Zoning Codes to Match Neighborhood Identities and Needs
- Assess Zoning Regulations for Historical District
- Create Proper Buffers Between Residential and Commercial Development
- Strengthen Rental Regulations
- Create a Rental Registration and Inspection Program
- Aggressively Pursue Enforcement of Code Regulations Pertaining to Property Owners
 - Review Staffing for Code Enforcement-Nuisance Abatement

- Partner w/ NeighborWorks, Advocap, Habitat, Landlords, Housing Authority/ UW-O
- Jointly Develop Neighborhood Development Plans to Targeted Neighborhood Associations
- Form Neighborhood Commission of Members of Neighborhood Associations
- Identify Successes in Neighborhood Revitalization and Replicate in Other Neighborhoods
- Move Toward Organization Wide Neighborhood Based Service Delivery Model
 - Continue Collaborative Effort with the Police Reporting Area Officers and Community Development Personnel in Establishing Neighborhood Identities

- Provide Public and Private Funding Incentives for Home Improvements and Purchases
- Implement Programs to Increase Home Ownership and Neighborhood Associations
- Educate Realtors and Neighbors on the Availability of City Incentives

- Enhance Neighborhood District/Reporting Area Officer Problem Solving and Crime Prevention Efforts
- CCOV Presence for Community Outreach and Problem Solving Activities in At Least 30% of Police Defined Reporting Areas by December 31, 2015.
- Achieve OPD Traffic Stop Goal According to OPD Plan by December 31, 2015
- Achieve OPD Drug Overdose Goal According to OPD Plan by December 31, 2015
- Increase the Visible Presence of Bike and Foot Patrols in City Neighborhoods

- Develop Revolving Fund for Home Maintenance / Purchase
- Identify Federal, State, Regional, County, and Local Public and Private Funding Options

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Target / Lead Stakeholders

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EXTERNAL Priority Goals

III. IMPROVE AND MAINTAIN OUR INFRASTRUCTURE

Objectives - WHAT

III.A Improve Our Streets , Transit, Bike and Pedestrian Infrastructure

Staff Owner(s): Public Works, Transportation, Community Development

III.B Improve Our Storm Water Management and Execute Our Clear Water Removal Initiatives

Staff Owner(s): Various

III.C Improve Our City Buildings

Staff Owner(s): Various

III.D Manage Our City Equipment

Staff Owner(s): Various

Strategies / Tactics - HOW

- Implement Bike / Pedestrian Plan Recommendations
 - Finish Bike and Ped. Imp. on Sawyer St (2014) and Murdock Ave (2015)
- Complete \$3.8M Program for Street Reconstruction per CIP Borrowing Limitations
 - In Special Assessment Notice Add Project Overview and Need for Project with Each Notice
- Improve Main Corridor Look Through Business Districts
- Identify Opportunities to Remove Overhead Clutter Along Gateway Corridors
- Implement Fleet Wide APC (Automatic Passenger Counting) System and Utilize to Evaluate Ridership and Stops
- Replace 2 2003 Buses in 2015 and 3 in 2016
- Update the 10 Year City Parking Lot Pavement Plan and Reconstruct Parking Lots as Necessitated and Recommended in the Plan as Budgets Allow
- Improve the Hotel Parking Ramp (Including Retrofitting to LED) as Recommended by the 2011 Carl Walker Survey
- Implement Tablet Fare Type Tracking and AVL (Automatic Vehicle Location) Tablets on the Buses to More Accurately Track Ridership and Revenue
- Sign and Stripe Bike Lanes Following the Bike and Pedestrian Plan as Approved and the Budget Allows
- Create a New Transit Development Plan in 2016
- Work with East Central to Develop a Bus Stop Accessibility Survey and Use this Survey to Improve Bus Stop Accessibility as Budgets Allow
- Improve Safety and Security at the Downtown Transit Center by Installing an Upgraded Camera System Accessible by the Transportation and Police Departments
- Retrofit Street Lights to LED as Budget Allows
- Upgrade Existing Intersections to Activation as Budgets and Time Allow - Eliminating Flash intersections

- Continue Inflow & Infiltration Investigations and Removals
- Continue Development of Storm Water Management Plans for Watersheds
 - Construct At Least One Major Stormwater Management Project Annually.
- Reduce Clear Water Connections to Sanitary Sewer System (Plumbing Insp)
- Identify Policies to Address Clear Water Removal Initiatives
- Educate Community Leaders and Public

- Complete Central Garage by 2015
- Improve the Efficiency of our Buildings
- Implement HVAC/Roofing Recommendations
- Implement Parking Lot Replacement Schedule

- Implement Replacement Schedule per CIP
- Develop Equipment Strategy to Acquire New Equipment and Minimize Borrowing

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- Frontline Employees
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EXTERNAL Priority Goals

IV. IMPROVE OUR QUALITY OF LIFE ASSETS

Objectives - WHAT

IV.A Continue to Develop River Walk

Staff Owner(s): Community Dev, Parks Department

IV.B Update Existing Quality of Life Asset Plans

- Strategic Plans
- Facilities Plan - Physical / Maintenance
- Capital Improvements

Staff Owner(s): Various

IV.C Implement Top Priority Projects in Plans

Staff Owner(s): Various

IV.D Implement Special Event Coordination / Management

Staff Owner(s): Various

IV.E Promote and Develop Partnerships to Fund Quality of Life Assets

Staff Owner(s): Finance, Parks, Museum, Library

IV.F Preserve and Protect City's Natural Resources

Staff Owner(s):

Strategies / Tactics - HOW

- Continue Development of South Shore River Walk

- Inventory QOL assets (Model Good Life Report – Eau Claire)
- Plan How to Get Value From QOL Assets – Comprehensive (Model Good Life Report – Eau Claire)
- Brand and Market Oshkosh and its Resources. Premier Destination **PLANS**
- Public library
- Senior Center
- Zoo Master Plan
- Convention Center
- Develop Maintenance Plan for Statues & Monuments
- Develop (LR) Physical & Financial Maintenance Plan for Grand Opera House, Working as Partners with GOH Foundation

- Museum Strategic Plan
- Comprehensive Outdoor Recreation Plan (CORP)
- Menominee Park Master Plan
- South Park Master Plan
- Rainbow Park Master Plan
- Golf Course Master Plan

- Increase Accountability of Special Events Including Plans for Pedestrians
- Explore staff Support for Special Event Coordination

- Investigate Alternative Funding Models for Long Term Support of Quality of Life Institutions
- Evaluate Concept of Endowment to Support Long Term Development of QOL Assets
- Investigate Potential for a Friends of Oshkosh Parks

- Protect City's Natural Resources from Aquatic Nuisances
- Protect City's Natural Resources from Emerald Ash Boer

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INTERNAL Priority Goals

V. DEVELOP AN EFFECTIVE, HIGH PERFORMING GOVERNMENT

Objectives - WHAT

V.A Strengthen Our Financial Position and Capabilities

Staff Owner(s): Finance Dept., Administrative Services, City Managers Office

V.B Improve Employee Engagement

Staff Owner(s): Department Heads, Supervisors, Human Resources

V.C Develop a Performance Culture

Staff Owner(s): Human Resources

V.D Engage and Educate Citizens. Market the City and Communicate Value

Staff Owner(s): Admin. Serv.

Strategies / Tactics - HOW

- Monitor and Report on Five Year Plan to Reduce City's General Obligation Debt to Approximately 70% of Equalized Value. Develop Priorities of CIP's to get to Target Level. Provide Council with Recommended Priorities of CIP's by September 1, 2014
- Continue the Structural Review of the City's Health Insurance Plan. Identify Ways to Control City's Increasing Costs and Contributions for Health Insurance and Benefit Package. Develop a Plan to Phase in Changes Over Time. Provide Update to Council During Budget Sessions
- Deploy ERP – Enterprise Resource Program/Financial Software

- Improve Employee's Understanding of Role
 - Provide Education to Employees as to Why We are Doing What We are Doing and Expected Results
- Improve Strategic Planning Process
- Improve Communications with and Feedback from Employees
- Improve Employee Recognition
- Create a Formal Career Development Program
 - Provide Training for Advancement Within the City
- Continue to Improve the Wellness Program
- Continue to improve Performance Review Process.

DEVELOP METRICS

- Identify Key Performance Indicators (KPIs) and Dashboard for Key City Services w/in Departments
- Build Leader and Employee Skills to Manage to Performance Measures
 - Deliver Performance Measure/Metrics Training to Dept. Heads and Supervisors
 - Workshop with Council on Selecting KPIs and How to Communicate Them
- Develop Capability to Determine ROI for Larger City Projects and Services
- Evaluate and Refine City Survey

LEAN INITIATIVES

- Set-up Regular Report Outs to Council

- Select and Develop Effective Medium to Communicate City's KPIs
- Increase Public Awareness of City Services and Value