



**Meeting:** Village Board  
**Meeting Date:** November 11, 2013  
**Agenda Item:** 6b

**Mission Statement**

Delivering quality services in a courteous, cost-effective and efficient manner.

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**VILLAGE BOARD MEETING STAFF REPORT**

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**REPORT TO:** Burt R. McIntyre, President  
Village Board of Trustees

**REPORT FROM:** Paul F. Evert, Village Administrator

**AGENDA ITEM:** Review and take action on the proposed Strategic Plan

**ACTION REQUESTED:**  Ordinance  Resolution  Motion  Receive/File

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**POLICY ISSUE**

Should the Village Board adopt the proposed strategic plan?

**BACKGROUND INFORMATION**

The Administrator recommended that a new strategic plan be adopted to help guide the 2013 and beyond budget process. The mission statement and values, if drafted thoughtfully, should guide the Board and staff as to why we act and do the work we do. The objectives address how we do what we do, and the measurements and indicators are what we plan on doing and when. Beginning in June of 2013 portions of the plan have been brought to the Board for discussion and the Board participated in a values audit. Unlike the Strategic Plan adopted in 2008, the new Strategic Plan addresses a large range of Village functions and stresses continued responsible fiscal management, through innovation and LEAN management.

**PRIOR ACTION/REVIEW**

The Vision Statement, Mission Statement, and Strategic Goals have been presented previously. Comments from Trustees have been incorporated into the current plan.

**FISCAL IMPACT:**

- |                              |            |
|------------------------------|------------|
| 1. Is There A Fiscal Impact? | <u>Yes</u> |
| 2. Is it Currently Budgeted? | <u>Yes</u> |
| 3. If Budgeted, Which Line?  | <u>All</u> |

**RECOMMENDED ACTION**

Village staff recommends the Village Board direct staff to proceed with the drafting of measurements and indicators that address a four year time frame: 2014-2017.

If the Village Board agreed with this action, the following motion could be used, *“Motion to adopt the proposed strategic plan for 2014-2017.”*

**POLICY ALTERNATIVE(S)**

The Village Board could take the following actions:

- Approve with revisions
- Deny the suggested motion
- Table the suggested motion and request additional information

## **ATTACHED INFORMATION**

Strategic Plan 2014-2017

# VILLAGE OF HOWARD 2013-15 STRATEGIC PLAN



## **MISSION STATEMENT**

*Provide our residents with a safe, friendly, attractive, and active community by aggressively pursuing innovative ways to deliver valuable services*

## **VISION STATEMENT**

*To be the most desirable community to live, work, and play in Wisconsin by creating a place to grow a healthy family, build a thriving business, and pursue a balanced life*

## **VALUES**

**CUSTOMER SERVICE:** We go above and beyond to please our residents, businesses and visitors.

**HONESTY:** We are open and forthright with the public and each other and treat all with respect and dignity.

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## STRATEGIC GOALS AND OBJECTIVES

### **I. MAINTAIN A STRONG FINANCIAL POSITION**

- I.A. Avoid reliance on tax-supported debt for operating and capital needs
- I.B. Grow tax base in non-TIF districts with infill and new subdivisions
- I.C. Maintain healthy cash reserves
- I.D. Implement the use of new and/or green technologies when cost effective
- I.E. Analyze village operations for continuous improvement

### **II. RECRUIT AND MAINTAIN A WORKFORCE OF A WELL-TRAINED, COMPETENT EMPLOYEES**

- II.A. Encourage an environment that recognizes employees for work done well
- II.B. Maintain pay and benefits at levels that remain competitive in market place
- II.C. Provide appropriate education to employees
- II.D. Maintain wellness plan

### **III. CREATE A UNIQUE COMMUNITY IDENTITY WITH A STRONG SENSE OF PLACE**

- III.A. Remove barriers to implementing the Comprehensive Plan
- III.B. Foster Howard as a business brand
- III.C. Improve community branding
- III.D. Improve quality of life assets
- III.E. Focus development in target areas
- III.F. Encourage a community event, such as fireworks, food or art festival

### **IV. PROVIDE SAFE, FUNCTIONAL, WELL-MAINTAINED AND COST-EFFECTIVE INFRASTRUCTURE**

- IV.A. Maintain infrastructure
- IV.B. Improve infrastructure

### **V. PROTECT THE SAFETY AND SECURITY OF RESIDENTS, BUSINESSES, EMPLOYEES AND VISITORS**

- V.A. Conduct directed enforcement intervention programs to secure community support and address concerns
- V.B. Determine whether police staffing is consistent with risk profile and staffing models
- V.C. Create collaborative partnerships with community stakeholders to help reduce crime and nuisance activity
- V.D. Create volunteer patrol to assist DEOs
- V.E. Conduct traffic patrol activities that address new traffic patterns and related safety issues
- V.F. Reduce traffic-related deaths, injuries and property damage by identifying problem areas, targeting those areas with enforcement, and working with engineers to mitigate design issues
- V.G. Determine if fire department staffing is consistent with risk profile and staffing models, and enhance part-time and paid-on-call staffing model to address minimum staffing on apparatus, response times and effective utilization of staff
- V.H. Conduct fire and injury prevention activities to reduce the community's risk of emergency from all types of hazards
- V.I. Develop an EMS service model that provides first responder basic life support services
- V.J. Conduct a public safety facilities study to address future growth
- V.K. Promote the continuous improvement of the fire department by meeting recognized performance standards.
- V.L. Develop and implement a marketing plan to provide a clear understanding of agency activities and service offerings.
- V.M. Assess the status of the organization and identify opportunities to retain and recruit firefighters.
- V.N. Examine organizational succession for internal and external candidates

### **VI. CREATE AND ENHANCE COLLABORATIVE PARTNERSHIPS WITH STAKEHOLDERS**

- VI.A. Create and enhance collaborative partnerships with stakeholders
- VI.B. Evaluate strategic goals and objectives of current partnerships and projected partnerships
- VI.C. Conduct individual strategic planning meetings to compare and align strategic plans iwth identified groups

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STRATEGIC GOAL	OBJECTIVES	MEASUREMENT/INDICATORS	TIME FRAME
<p style="text-align: center;"><b>I. MAINTAIN A STRONG FINANCIAL POSITION</b></p>	<p>A. Avoid reliance on tax-supported debt for operating and capital needs</p>	<p>i. Continue to fund operating and capital needs with existing cash balances generated from current operations                      ii. Increase road resurfacing budget to keep up with expanded street mileage                      iii. Review permit fees, license fees, user fees, and bond schedule</p>	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> <li>• Biannually in even years</li> </ul>
	<p>B. Grow tax base in non-TIF districts with infill and new subdivisions</p>	<p>i. Encourage the platting of new single family subdivisions by funding public utilities for 45 new lots a year                      ii. Assist land owners and developers with the marketing of vacant commercial land                      iii. Install Phase 1 Glen Acres subdivision and Spring Green Road improvements                      iv. Install Phase II of Glen Acres                      v. Install Phase III of Glen Acres</p>	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> <li>• 2014</li> <li>• 2016</li> <li>• 2017</li> </ul>
	<p>C. Maintain healthy cash reserves</p>	<p>i. Maintain general fund balance at 25 to 40% of prior year's expenditures                      ii. Maintain cash reserves in utilities at levels sufficient to pay for operating expenses and future</p>	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> </ul>
	<p>D. Implement the use of new and/or green technologies when cost effective</p>	<p>i. Convert to the use of compressed natural gas fueled refuse and recycling vehicles with contracted collection contractor                      ii. Install new auto read water meters                      iii. Explore alternatives to leasing street lights from WPS</p>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2014-2019</li> <li>• 2015-2020</li> </ul>
	<p>E. Analyze village operations for continuous improvement</p>	<p>i. Train key staff to lead LEAN process analysis.                      ii. Regularly select Village processes on which to perform LEAN Analysis                      iii. Determine measurements to focus on for entry in performance management software.                      iv. Regularly enter relevant data in performance management software</p>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2015</li> <li>• 2014</li> <li>• Annually</li> </ul>

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<p align="center"><b>II. RECRUIT AND MAINTAIN A WORKFORCE OF WELL-TRAINED, COMPETENT EMPLOYEES</b></p>	<p>A. Encourage an environment that recognizes employees for work done well</p>	<p>i. Hold spring in-service ii. Periodically provide employee learn and lunches</p>	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> </ul>
	<p>B. Maintain pay and benefits at levels that remain competitive in market place</p>	<p>i. Implement recommendations from compensation and classification study ii. Complete community wage surveys every three years</p>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2016</li> </ul>
	<p>C. Provide appropriate education to employees</p>	<p>i. Develop orientation plans for new employees ii. Provide mandatory training for public works and public safety employees and look for training opportunities to lower worker compensation claims</p>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• Annually</li> </ul>
	<p>D. Maintain wellness plan</p>	<p>i. Continue to provide YMCA incentive program ii. Continue to provide EAP and inform employees of availability on an annual basis iii. Work with health insurance provider to improve risk group iv. Conduct risk assessment for slips, trips, and falls at facilities</p>	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> <li>• Annually</li> <li>• 2014</li> </ul>

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<b>III. CREATE A UNIQUE COMMUNITY IDENTITY WITH A STRONG SENSE OF PLACE</b>	A. Remove barriers to implementing Comprehensive Plan	i. Amend zoning ordinance to allow for development of land consistent with Comprehensive Plan ii. Comprehensively rezone properties to match the future land use map iii. Relocate users in Taylor/Shawano Avenue development area to allow for installation of Badgerland Road	• 2014  • 2015  • 2014
	B. Foster Howard as a business brand	i. Sponsor business roundtables ii. Inventory existing businesses and create a contact data base iii. Sponsor developer tours	• Annually • 2013-14  • Annually
	C. Improve community branding	i. Locate sites appropriate for location of entry signs, complete design, and install ii. Develop a Wayfinding plan and install wayfinding signs iii. Rename streets affected by the 29/41 reconstruction iv. Revamp Village website to be more interactive and functional v. Research publication options	• 2014-16  • 2014-16  • 2013-14  • 2014  • 2014
	D. Improve quality of life assets	i. Purchase additional Christmas decorations for arterial streets ii. Enhance Access to Duck Creek iii. Require complete streets with sidewalks and trails in all new subdivisions iv. Install additional sidewalks, trails, and bike paths to encourage multimodal transportation and recreational opportunities consistent with adopted Comprehensive Outdoor Recreation Plan (CORP) v. Improve Existing park and golf course facilities consistent with CORP vi. Acquire Additional parkland to meet future needs consistent with adopted CORP vii. Support Veterans Memorial Project	• Annually  • 2015-16 • Annually  • Annually  • Annually  • Annually

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<p style="text-align: center;"><b>III. CREATE A UNIQUE COMMUNITY IDENTITY WITH A STRONG SENSE OF PLACE</b></p>	<p>E. Focus development in target areas</p>	<p><b>VILLAGE CENTER</b></p> <ul style="list-style-type: none"> <li>i. Begin development of Village Center by recruiting residential anchors and acquiring properties as needed to facilitate development</li> <li>ii. Complete design of Village Square</li> <li>iii. Complete land swaps and public improvements necessary to implement concept plan</li> <li>iv. Recruit commercial development</li> </ul> <p><b>DUCK CREEK QUARRY</b></p> <ul style="list-style-type: none"> <li>i. Acquire properties along Duck Creek Quarry in order to relocate Lakeview Drive</li> <li>ii. Acquire delinquent properties in special development areas</li> <li>iii. "The Quarries" GBC Demo</li> <li>iv. "The Quarries" GBC Phase 2 remediation and cleanup</li> <li>v. "The Quarries" purchase properties Homes, SZ, BN</li> <li>vi. "The Quarries" reconstruct Lakeview and Glendale</li> <li>vii. "The Quarries" Trails, Quarry remediation and connection</li> <li>viii. "The Quarries" Beach, beach house, fishing, sailing, kayak facilities</li> </ul> <p><b>SHAWANO AVENUE/TAYLOR STREET</b></p> <ul style="list-style-type: none"> <li>i. 2013 Badgerland &amp; Ullmer Ct. Utilities- TIF#4</li> <li>ii. 2013 Badgerland Box Culvert - TIF 4</li> <li>iii. Badgerland Roadway – Taylor to Duck Creek Parkway - TIF #4</li> <li>iv. Taylor Street Roadway Match to Badgerland - TIF #4</li> <li>v. Duck Creek Boulevard Roadway – Shawano to Badgerland - TIF #4</li> </ul> <p><b>CERTIFIED INDUSTRIAL SITE</b></p> <ul style="list-style-type: none"> <li>i. Market to site selector</li> <li>ii. Bring water main to site</li> </ul>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2014</li> <li>• 2014</li> <li>• 2015</li> <li>• 2015</li> <li>• Annually</li> <li>• 2015</li> <li>• 2015</li> <li>• 2016</li> <li>• 2017</li> <li>• 2018</li> <li>• 2014</li> <li>• 2014</li> <li>• 2015</li> <li>• 2014-15</li> <li>• 2014-15</li> <li>• 2014</li> <li>• 2016</li> </ul>
	<p>F. Encourage a community event such as fireworks, food or art festival</p>	<ul style="list-style-type: none"> <li>i. Work with community groups to determine viability of establishing a new event</li> </ul>	<ul style="list-style-type: none"> <li>• 2014-15</li> </ul>



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<p><b>IV. Provide safe, functional, well- maintained and cost- effective infrastructure</b></p>	<p>B. Improve infrastructure (continued)</p>	<p>xvii. Shawano Ave Reconstruction – FF to Glendale                      xviii. Aerial photos every five years                      xix. Lineville Reconstruction, Rockwell to Cornell, RAB’s and lighting 25/25/50                      xx. Velp Ave decorative Lighting, Melody to 41 to Riverview                      xxi. Evergreen Reconstruction, Pinecrest to Rolla</p>	<ul style="list-style-type: none"> <li>• 2015</li> <li>• 2015</li> <li>• 2016</li> <li>• 2016</li> <li>• 2016</li> </ul>

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<b>V. PROTECT THE SAFETY AND SECURITY OF RESIDENTS, BUSINESSES, EMPLOYEES, AND VISITORS</b>	A. Conduct directed enforcement intervention programs to secure community support and address concerns.	i. Conduct 30 landlord tenant contacts per year ii. Conduct 4 business crime prevention programs	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> </ul>
	B. Determine whether police staffing is consistent with risk profile and staffing models	i. Analyze incident data and compare to other relevant data ii. Review staffing model	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2014</li> </ul>
	C. Create collaborative partnerships between law enforcement and the community to help reduce crime and nuisance activity	i. Conduct 4 neighborhood outreach programs ii. Participate in National Night Out.	<ul style="list-style-type: none"> <li>• Annually</li> <li>• Annually</li> </ul>
	D. Create volunteer patrol to assist DEO's	i. Conduct outreach meeting to determine viability of program ii. Develop v.p. system iii. Implement v.p.	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2015</li> <li>• 2015</li> </ul>
	E. Conduct traffic patrol activities that address new traffic patterns and related safety issues	i. Perform traffic assessment of new traffic patterns including average speed assessment	<ul style="list-style-type: none"> <li>• 2014 and annually</li> </ul>
	F. Conduct traffic patrol activities that address new traffic patterns and related safety issues	i. Analyze crash data in the Village. ii. Assess the specific locations in the community with the highest crash rates iii. Schedule proactive traffic patrols to impact designated areas iv. Conduct a root cause analysis to determine crash related factors v. Implement engineering technology and controls to reduce crash-related behaviors	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2014</li> <li>• 2014</li> <li>• 2015</li> <li>• 2016</li> </ul>

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<b>V. PROTECT THE SAFETY AND SECURITY OF RESIDENTS, BUSINESSES, EMPLOYEES, AND VISITORS</b>	G. Determine whether fire department staffing is consistent with risk profile and recognized staffing models. Enhance the part-time and paid-on-call staffing model to address minimum staffing on apparatus, response times and effective utilization of operational staff	i. Part-time and paid-on-call staffing model to address minimum staffing on apparatus as 4 ii. Reduce structural fire response times to 7 minutes	• 2014  • 2014
	H. Conduct fire and injury prevention activities to assist in reducing the community's risk of emergency incidents arising from all hazards	i. Conduct 16 fire education programs including outreach and station tours ii. Hold Open House educational event	• Annually  • Annually
	I. Develop an EMS service model that provides first responder basic life support services through a first response system. Develop an EMS service model that is capable of providing 24 Basic Life Support services in the form of a sustainable Medical First Responder program	i. Staff first responder engine to respond to high risk life safety events on a 24 hours basis ii. Study ALS/BLS provider models for implementation	• 2014  • 2014
	J. Conduct public safety facilities study to address future growth	i. Review current response data as it relates to facility locations. ii. Review maintenance history and operating costs of physical resources iii. Establish a committee to determine long term public safety building needs	• 2014  • 2014  • 2015
	K. Promote the continuous improvement of the fire department by meeting recognized performance standards. Continue efforts with the Packerland Fire District agencies to assess equipment and develop common standards for safe fireground operations and firefighter training, while reviewing processes for efficiencies	i. Review the standards and process required for accreditation through the Center for Public Safety Excellence (CPSE) to determine viability for the department. ii. Compile a list of best practices utilized by accredited fire departments of similar size. iii. Develop Committee to work on accreditation process. iv. Implement processes, guidelines and systems required for accreditation v. Seek accreditation	• 2014  • 2014  • 2015  • 2015  • 2017

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<p style="text-align: center;"><b>V. PROTECT THE SAFETY AND SECURITY OF RESIDENTS, BUSINESSES, EMPLOYEES, AND VISITORS</b></p>	<p>L. Develop and implement a marketing and communications plan to provide a clear understanding of agency activities and service offerings</p>	<ul style="list-style-type: none"> <li>i. Establish a communication taskforce</li> <li>ii. Review current SOGs as they relate to external communications</li> <li>iii. Amend or augment as necessary</li> <li>iv. Compile a list of current service offerings</li> <li>v. Maintain a dynamic Internet presence, possibly using social media sites such as Facebook and Twitter</li> <li>vi. Develop new public relations campaigns and the appropriate audiences</li> <li>vii. Evaluate the impact of a citizens fire academy</li> <li>viii. Re-evaluate the External Communications Plan</li> </ul>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2014</li> <li>• 2014</li> <li>• 2014</li> <li>• 2014</li> <li>• 2015</li> <li>• 2015</li> <li>• 2016</li> </ul>
	<p>M. Assess the internal organizational climate to determine the status of the organization. Explore opportunities for enhancing recruitment and retainment of part-time and paid-on-call firefighters.</p>	<ul style="list-style-type: none"> <li>i. Develop a systematic recruitment program that is consistent with other village media opportunities.</li> <li>ii. Conduct annual recruiting campaigns to seek qualified candidates.</li> </ul>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2014</li> </ul>
	<p>N. Examine organizational succession for internal and external candidates</p>	<ul style="list-style-type: none"> <li>i. Examine job descriptions of chief officer positions to determine whether they are consistent with risk management projections and community needs</li> <li>ii. Develop and implement practices to enhance succession and or recruitment of chief level officers</li> </ul>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2015</li> </ul>

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STRATEGIC GOAL	OBJECTIVES	MEASUREMENT/INDICATORS	TIME FRAME
<b>VI. CREATE AND ENHANCE COLLABORATIVE PARTNERSHIPS WITH STAKEHOLDERS</b>	A. Create and enhance collaborative partnerships with stakeholders	i. Meet with service groups and non-profits to look for common goals	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
	B. Evaluate strategic goals and objectives of current partnerships and projected partnerships	<ul style="list-style-type: none"> <li>i. Complete analysis of goals and objectives of the school district and Village of Suamico</li> <li>ii. Complete analysis of Brown County's strategic goals and objectives</li> <li>iii. Complete analysis of major contracted service providers</li> </ul>	<ul style="list-style-type: none"> <li>• 2014</li> <li>• 2015</li> <li>• 2016</li> </ul>
	C. Conduct individual strategic planning meeting to compare and align strategic plans with identified groups		<ul style="list-style-type: none"> <li>• 2014-16</li> </ul>