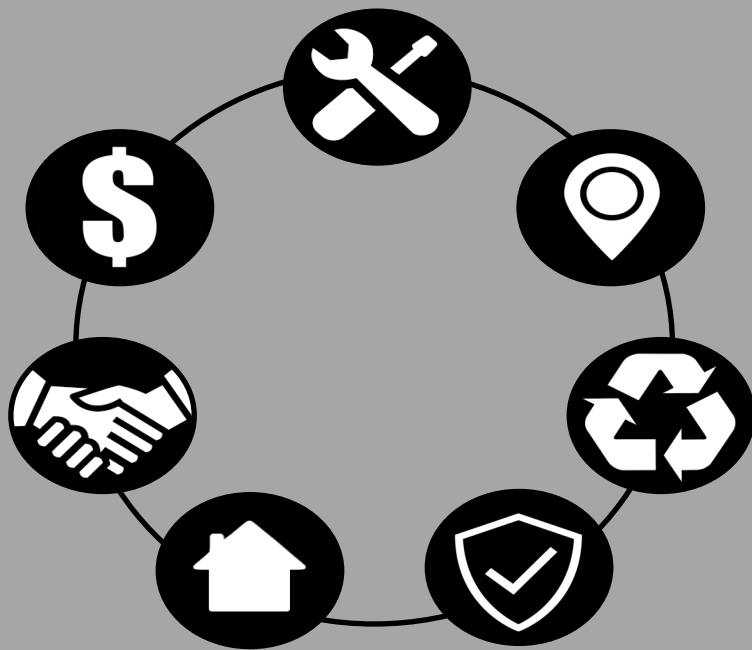


CITY OF WAUKESHA

STRATEGIC PLAN

September 2018



THE PLANNING CONTEXT

The City of Waukesha’s Strategic Plan serves as a road map that guides our professional staff in crafting goals and objectives that reflect our community’s values. It serves as a road map for the future, and helps to establish goals, objectives and strategies to help make significant and measurable improvements. The implementation of this plan is reflected in the various policies adopted by the Common Council and is embodied in the City’s budget, Community Investment Plan (CIP), Master Plan and departmental level strategic initiatives.

The Strategic Planning process included one-on-one interviews with all Common Council members and department heads, facilitated focus group meetings, and a two-day strategic planning workshop.

Once, adopted, progress toward the strategic plan outcomes will be measured by tracking performance outcomes in each department.

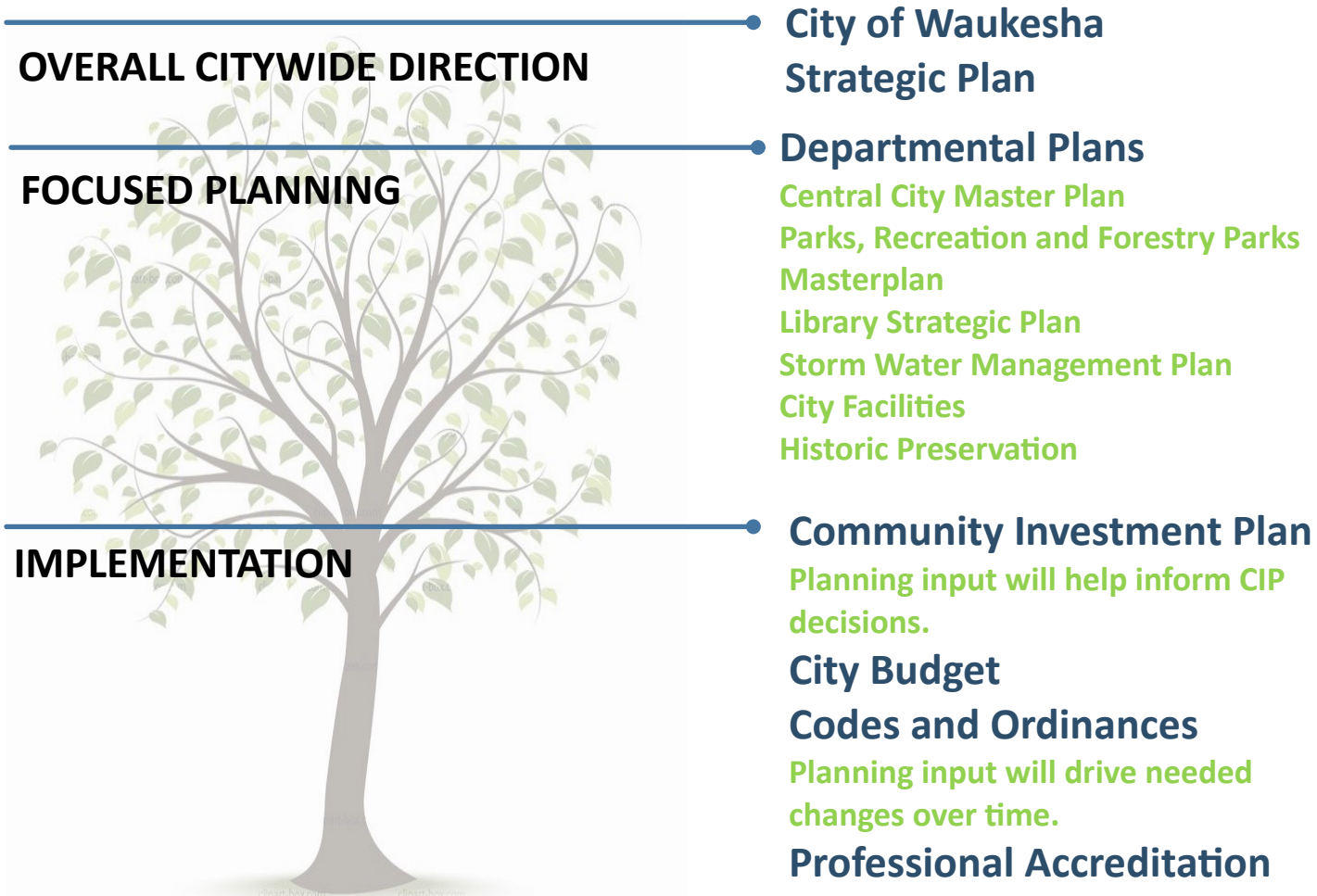


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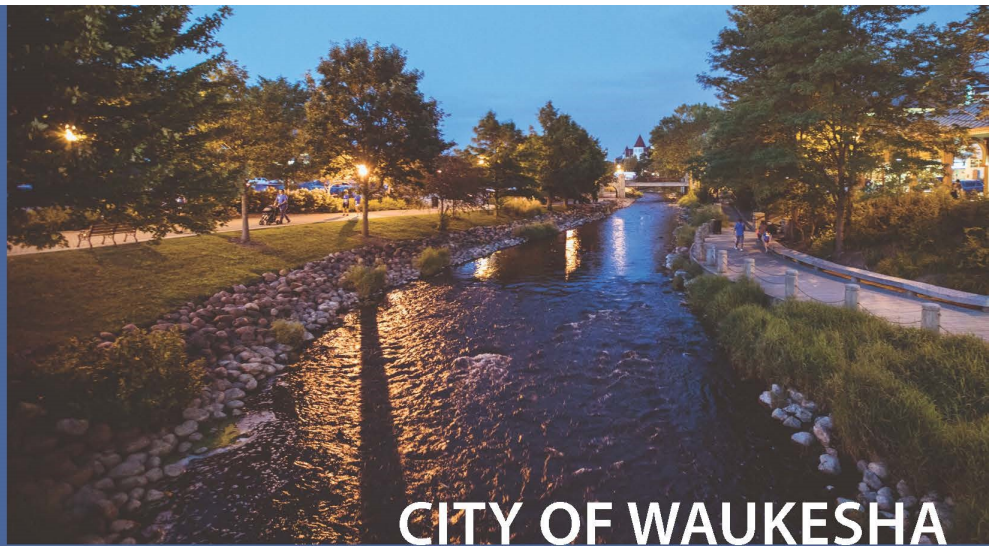
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City of Waukesha Mission Statement

We are dedicated to enhancing the community's quality of life through efficient, effective and responsive government.

HISTORY & LOCATION

Waukesha was first settled in 1834, became the Waukesha County seat in 1847, and was permanently incorporated in 1852. The City's "healing" spring waters made it a popular destination for travelers in the late 19th century. The City transitioned into a major manufacturing center in the 20th century. Waukesha has an area of 25.7 square miles and is centrally located in the County along the Fox River, just south of IH 94 and about 17 miles west of Milwaukee.



CITY OF WAUKESHA

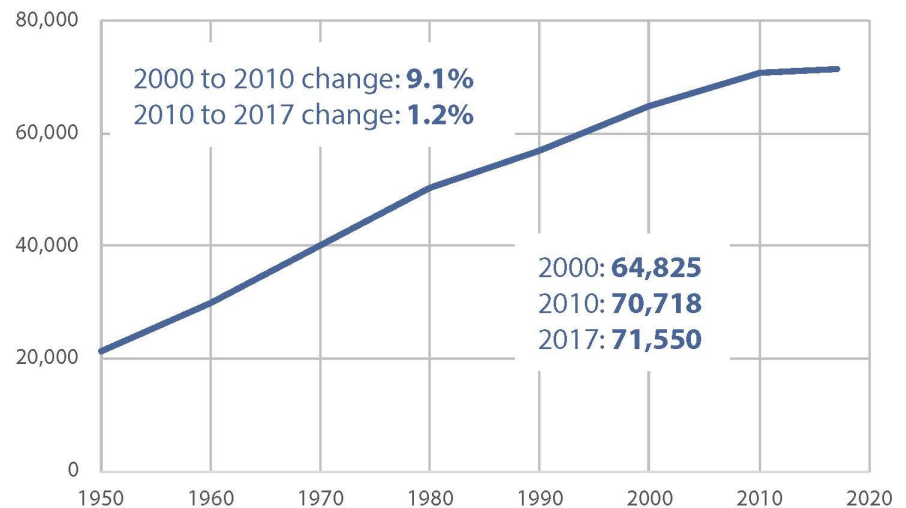
ECONOMIC PROFILE

DEMOGRAPHICS

Median Age: 34.2
Age Range:
0 to 19: 26.3%
19 to 44: 38.2%
45 to 64: 24.0%
65 and Older: 11.5%

White: 78.1%
Hispanic: 12.7%
Black: 3.3%
Asian: 3.4%
Other Race: 2.5%

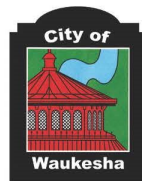
POPULATION



HOUSING

Total Housing Units: 29,426
Owner Occupied Housing Units:
16,569 (56.3%)
Median Value: \$192,200
Renter Occupied Housing Units:
11,762 (40.0%)
Median Monthly Rent: \$847
Vacant Housing Units: 1,095 (3.7%)

CONTACTS



City of Waukesha
Community Development
262-524-3750
www.waukesha-wi.gov



Southeastern Wisconsin
Regional Planning Commission
262-547-6721
www.sewrpc.org

MEDIAN ANNUAL HOUSEHOLD INCOME

City of Waukesha: \$59,547
Waukesha County: \$76,545
Southeastern Wisconsin: \$56,905
Wisconsin: \$53,357
United States: \$53,889



Waukesha County Center for Growth
262-409-2643
www.waukesha.org



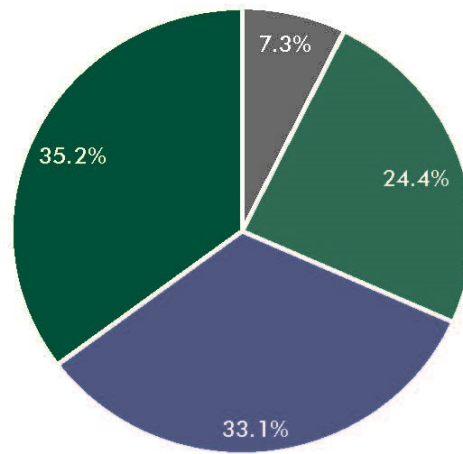
We Energies
800-714-7777
www.we-energies.com

EDUCATIONAL OPPORTUNITIES

Waukesha is served by the School District of Waukesha, which includes 10 elementary schools, 3 middle schools, and 3 high schools. The School District of Waukesha offers students innovative educational opportunities such as dual language; science, technology, engineering, and math (STEM); and integrated arts, design, and creativity programs. In addition, the City is served by the Waukesha Public Library System and a number of private schools.

Numerous higher education opportunities are also available to Waukesha residents. Carroll University, the oldest university in Wisconsin, offers undergraduate and graduate programs, and UW-Waukesha, a University of Wisconsin system freshman and sophomore campus, is also located in Waukesha. In addition, Waukesha County Technical College (WCTC) is located just north of Waukesha in Pewaukee and offers associates degrees, technical diplomas, and short-term certificates. Waukesha residents

HIGHEST EDUCATIONAL ATTAINMENT



- No High School Diploma
- High School Graduate
- Some College or Associates Degree
- Bachelor or Graduate Degree

can take advantage of additional higher education opportunities in neighboring Milwaukee County, which is home to 15 colleges and universities, including UW-Milwaukee, Marquette University, and the Milwaukee School of Engineering. Together, these universities offer a wide variety of undergraduate and graduate programs.

ACT SCORES

School District of Waukesha

English: 19.3
Math: 20.1
Reading: 19.9
Science: 20.7
Composite: 20.1

National

English: 20.3
Math: 20.9
Reading: 21.3
Science: 20.8
Composite: 21.0

GOVERNMENT

Waukesha is governed by a 15 member Common Council and Mayor, who is the presiding officer of the Common Council. Administrative responsibility is shared by the mayor, elected administrative officials, boards, and appointed officials, including a City Administrator appointed by the Mayor and Common Council who is responsible to the Council for the overall coordination and direction of the day-to-day operations of City government. The City includes full-time Police and Fire Departments with over 250 sworn and civilian employees to provide emergency services.

PARKS

The Waukesha Parks, Recreation, and Forestry Department—a National Recreation and Park Association gold medal winner—currently manages 48 parks on nearly 1,080 acres throughout the City. The parks provide a wide range of active and passive activities from soccer and tennis, softball and swimming, to biking, hiking, or enjoying the formal gardens. The parks also protect unique natural resources and provide places for the community to gather.

TRANSIT

Public transit routes originate from the Downtown Transit Center and serve neighborhoods throughout the City as well as the WCTC campus in Pewaukee and the Bluemound Road Corridor in Brookfield, where

riders can transfer to the Milwaukee County Transit System at Brookfield Square Shopping Center. Commuter bus service is available to Milwaukee, where riders can connect to numerous destinations by bus, rail, and air.

TAXES

Property tax: \$20.08 per \$1,000 of assessed value
Sales tax: 5.1%

HEALTHCARE

Waukesha Memorial Hospital is a 400 bed hospital located in the City of Waukesha. The City is also served by numerous medical clinics and specialty care centers. In addition, the Milwaukee Regional Medical Center is located minutes away in Milwaukee County.

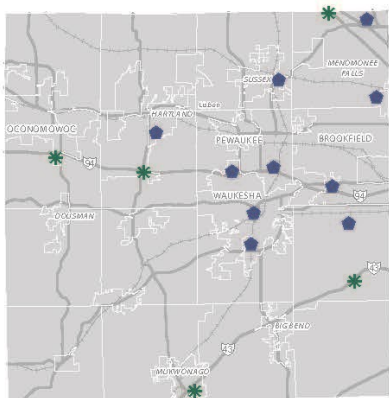
LABOR FORCE

Residents in the Labor Force: 40,902
Unemployment Rate: 2.7%*

RESIDENT OCCUPATIONS

Management, Business, Science, and Arts: 38.4%
Sales and Office: 22.7%
Service: 18.3%
Production, Transportation, and Material Moving: 14.2%
Natural Resources: 6.2%

MAJOR EMPLOYMENT CENTERS



● EXISTING TO BE RETAINED * RECOMMENDED BY 2050

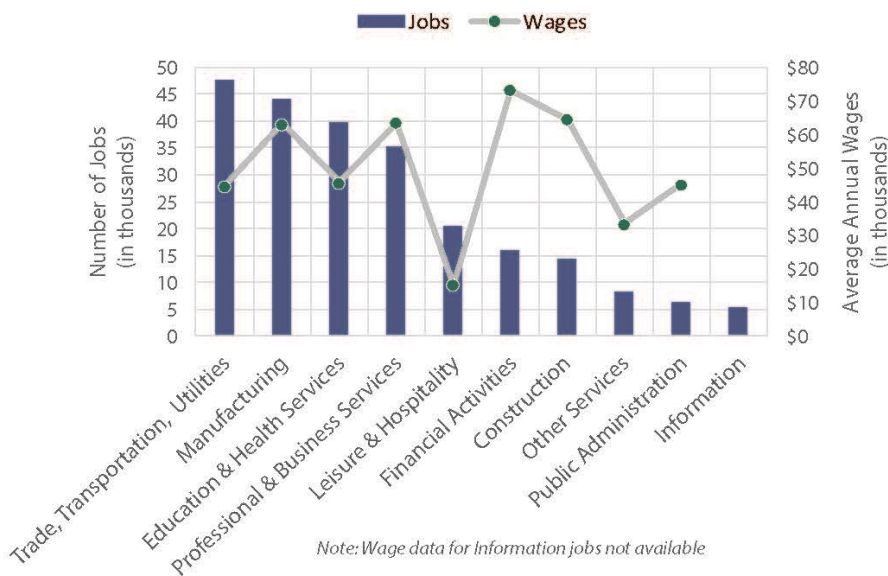
BUSINESS PARKS

There are 11 industrial/office parks located in the City of Waukesha covering over 1,100 acres. And, there's room to grow with almost 20 sites ready for development and public sewer and water supply capacity.

| Business Park Name | Location | Size (acres) | No. of Vacant Parcels ^a |
|----------------------------------|---|--------------|------------------------------------|
| Hillcrest Business Center | Southeast quadrant of STH 164 and Main Street, north of STH 59 | 75 | 2 |
| Lincoln Avenue Industrial Area | East and west side of STH 59 between Arcadian Avenue and Ellis Street, east of Frederick Street | 235 | 2 |
| Pebble Creek Industrial Park | Northeast quadrant of Poplar Drive and Badger Drive | 67 | 0 |
| Priedeman Business Center | East of STH 164, north of Main Street, south of USH 18 | 29 | 0 |
| Sentry Drive Industrial Area | Between Sentry Drive and Canadian National Railway and between Progress Avenue and College Avenue | 192 | 1 |
| Spring City Business Park | Northwest quadrant of Sentry Drive and Sunset Drive | 54 | 3 |
| Waukesha Corporate Center | South side of STH 59, east of Center Road, west of Canadian National Railway | 145 | 9 |
| Waukesha Airport Industrial Park | Between Northview Road and Moreland Boulevard, west of Waukesha County Expo Center | 115 | 2 |
| Waukesha Industrial Park | Southeast quadrant of Sunset Drive and Prairie Avenue | 84 | 0 |
| Waukesha Industrial Park – South | Southwest quadrant of STH 59 and STH 164 | 93 | 0 |
| Westmoreland Industrial Park | East of the Genesee Road and MacArthur Road intersection, west of the Fox River | 20 | 0 |

^a Number of vacant parcels as of April 2015.

WAUKESHA COUNTY JOBS BY INDUSTRY



MAJOR PRIVATE EMPLOYERS

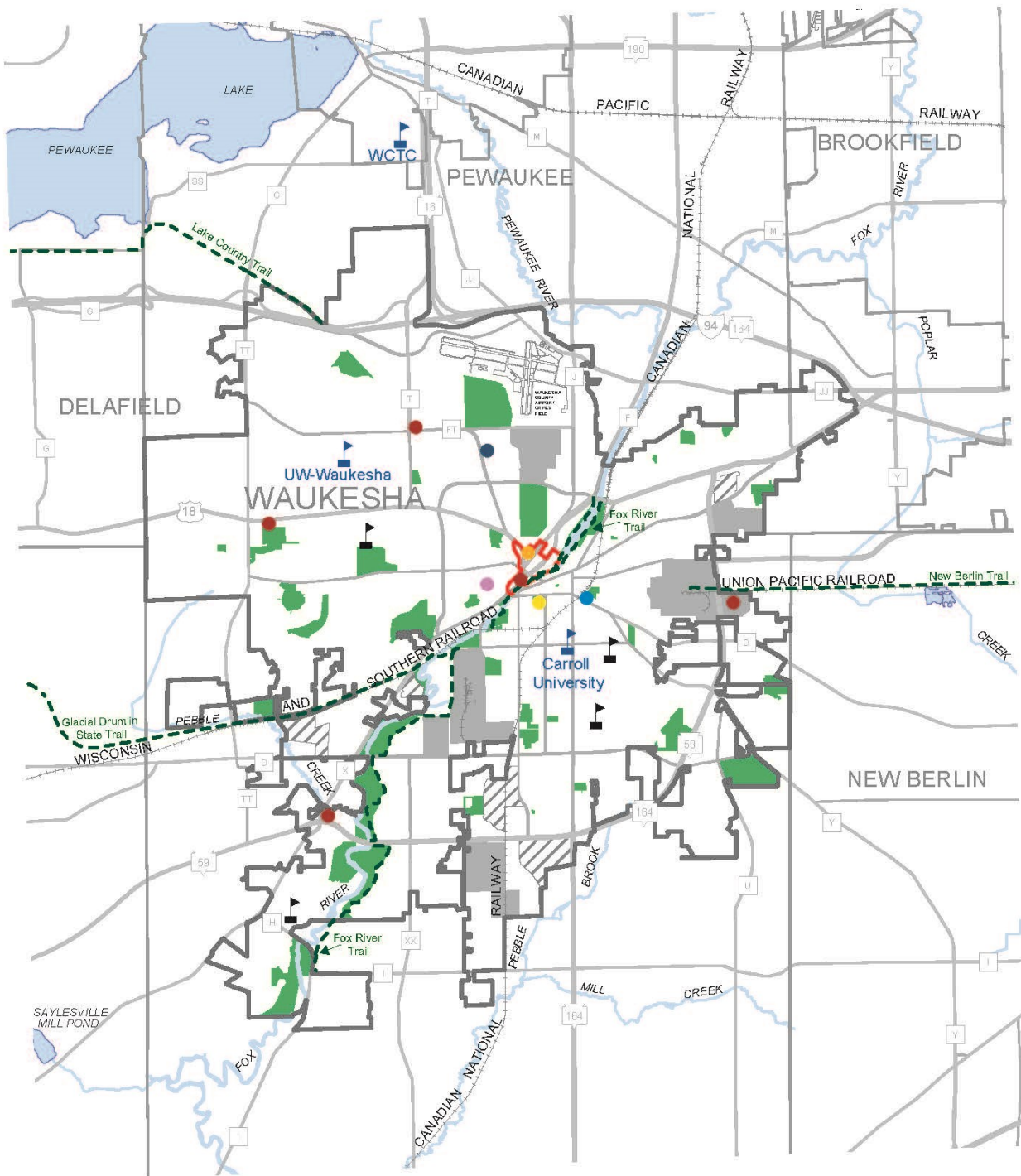
The largest private employers in the City are in the manufacturing, information/utilities, and business and other services industry sectors.

Carroll University
Eaton/Cooper Power Systems
GE Healthcare
GE Power & Water
Generac Power Systems
(Town of Waukesha)
HUSCO International
Metal Tek International
Prohealth Waukesha
Memorial Hospital
SPX Transformer Solutions
Waukesha State Bank
Weldall Manufacturing

* Unemployment rate for Waukesha County as of February 2018.

Sources include: U.S. Census Bureau American Community Survey; 2011-2015, Wisconsin Department of Administration, Wisconsin Department of Workforce Development, and SEWRPC

CITY OF WAUKESHA ECONOMIC PROFILE MAP: 2017



- EXISTING BUSINESS/INDUSTRIAL PARK - WITH LOTS AVAILABLE
- EXISTING BUSINESS/INDUSTRIAL PARK - NO LOTS AVAILABLE
- PARK AND OPEN SPACE SITES
- EXISTING BIKE TRAIL
- PUBLIC AND PRIVATE HIGH SCHOOLS
- UNIVERSITY AND TECHNICAL COLLEGE

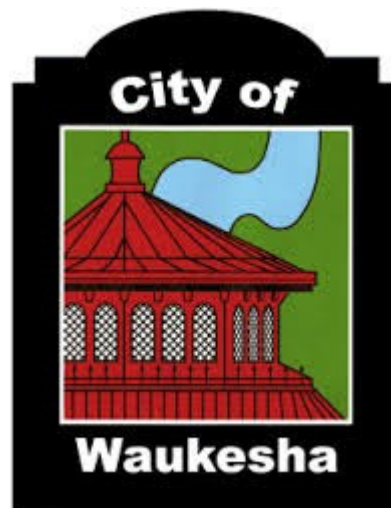
- CITY HALL
- POLICE STATION
- FIRE STATION
- POST OFFICE
- LIBRARY
- HOSPITAL

DOWNTOWN AREA





mejorando group



MAYOR AND COMMON COUNCIL ADVANCE MEETING SUMMARY

Facilitated by

PATRICK IBARRA

March 26-27, 2018

BENEFITS FROM GOOD GOVERNMENT

Efficiency

Responsiveness

Communication

Fairness

Transparent

Public safety

Quality at low cost

Education

Lifestyle

Recreation

Infrastructure

Solve problems

History

Evolving opportunities

REFRESHER ON THE FORM OF GOVERNMENT

Role of Mayor

- Have a vision
- Run the meetings
- Head of business development
- Chief Economic Development Officer
- Ceremonial duties
- Liaison to other governments
- Representative to Madison and D.C.
- Public spokesperson
- Show
- Peacemaker
- Supportive
- Set tone
- Keep everyone informed
- Homeless
- Regional issues
- Link to non-profits

Role of Common Councilmembers

- Customer service
- Problem solvers
- Policy makers
- Be informed
- Economic development responsibilities
- Look at other communities

Keep everyone informed
Networking
Go above and beyond in community
Available
Vision
Supportive
Set tone
Marketing
Govern collectively
Be prepared
Respect

Role of City Administrator

Day to day operations
In charge of Directors
Follow policy
Handle budget
Keep Aldermen informed
Transparent – full disclosure
Expertise
Organizational vision
Liaison to staff
Work with department directors
Organizational performance
Creating urgency
Liaison to other cities
Emergency Management Director
Evaluator of services and departments

Role of Department Directors

- In charge of departments
- Expertise
- Carry out policy
- Passion for what they do
- Manage their employees
- Customer service
- Inspire employees
- Respectful to Aldermen
- Deliver and evaluate services
- Enforce ordinances and statutes
- Manage resources
- Work with Aldermen to solve problems
- Provide feedback
- Set the tone
- Be responsive

Role of City staff members

- Represent City
- Get work done
- Quality work
- Show initiative
- Continue learning
- Compassion for people
- Work safety
- Polite
- Ideas for improvement
- Work in team environment

Role of community members

Be involve

Serve and volunteer

Take advantage of services

Participate

Get to know your neighbors

Value of compromise

Provide opinions in a civil way

Understand how city operates

Tell your friends why you live here

Show support

Look forward into the future

PEERING INTO THE FUTURE

Vision

The **City of Waukesha** will be recognized by residents, businesses, industry and visitors as an innovative, dynamic, diverse and historic community of choice.

Aspects of the Vision, brought up members of the Common Council:

- Economic cycles
- Zoning changes
- Innovative
- Process to review
- Balance
- Manufacturing heritage
- Strong core
- Relaxing
- Careful
- Lots of opportunity
- Shoot for the stars
- Bravery – innovative to reach new heights
- Picturesque
- Build baseball complex
- Bike trails
- Density
- Downtown experiences
- Bedroom community
- Role of 164
- Timeless
- Arts
- Character
- Quality of life
- Character of downtown
- Industry
- Variety
- High paying jobs
- Celebrate community
- Value living
- Safe community
- Welcome and caring
- Life in balance

Mission

We are dedicated to enhancing the community's quality of life through efficient, effective and responsive government.

Organizational Values

**W
A
U
K
E
S
H
A**



**C
A
R
E
S**

Communicate Effectively

Listen, Learn,
Let People Know.

Accountability

Taking Ownership of the
Responsibilities
Entrusted to you.

Respect

Recognize and Appreciate
Ones Worth, Abilities,
and Differences.

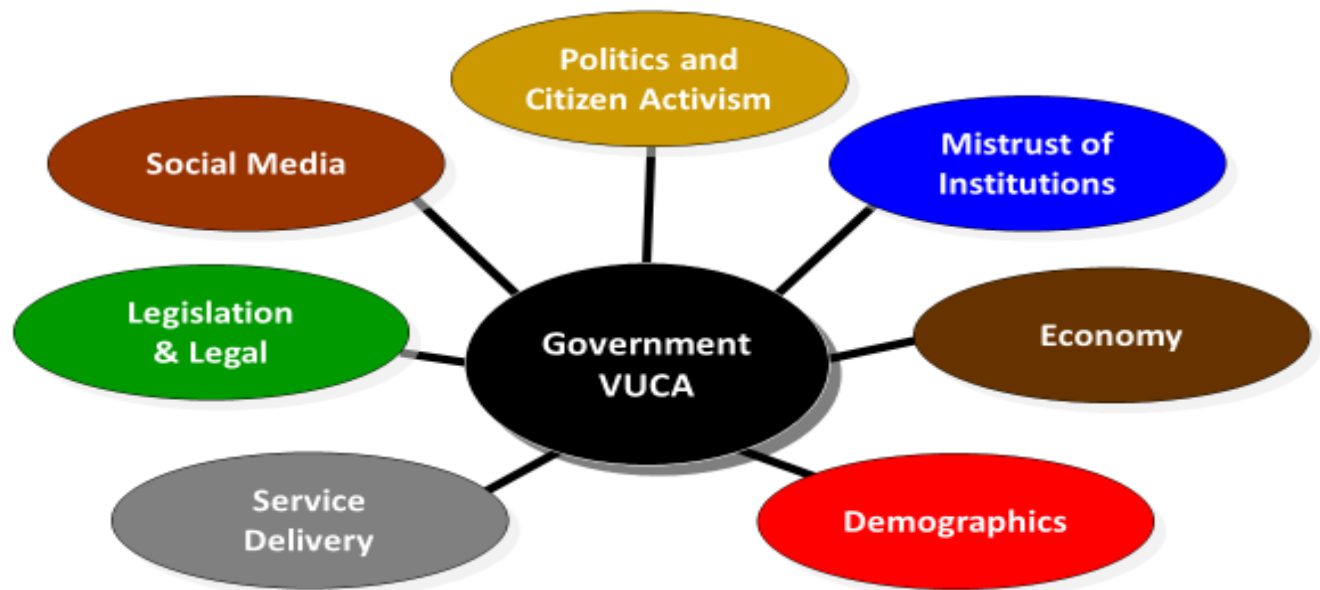
Ethical Leadership

Being Honest and
Ethical. Always.

Service

One Team Making the
Waukesha Experience
Better.

HEADWINDS: CHANGE AS A PROCESS,



2

Forces for change identified by members of the Common Council:

Increasing minority population
 Difficult for employers to find employees
 Increased drug use
 Changing climate
 Infrastructure
 Inability to compromise
 Boutique businesses
 Technology – IOT
 E-commerce
 Pedestrian friendly
 Rising interest rates
 Strong manufacturing base

Retails sales trends

Work from home

Home ownership

Home sales

Impacts resulting from Millennials

TAILWINDS:

ROLE AS A

CREDIBLE COMMUNITY BUILDER

Our past role was...

Reactive

Active – parks, services

Our current role is...

More outreach to citizens

Service levels

Increased investments in infrastructure

Our future role will be...

Squeaky wheel

Cross-training

Reduce silos

Infrastructure – 20-year time horizon

More collaborative

Vocal

BOLD

Multi-use

Density

OUR MAP – CURRENT PRACTICES

| Which ones Help us | Which ones Hinder us |
|---|---|
| <ul style="list-style-type: none"> • Cover sheets • Show and tell equipment • Committee work • Social media • Opportunities to network via conferences, etc. • E-commerce | <ul style="list-style-type: none"> • Analysis paralysis • Too many committees • Number of Aldermen • Consent agenda • Squeaky wheel • Lack of performance reporting |



Safe and Secure

Work in Partnership with the community to prevent, respond to, and mitigate unsafe conditions and emergencies with a focus on problem solving



Well Managed/Financially Sound

Develop fiscally sound financial practices and effectively manage public resources within budgetary limitations. Be a good steward of public finances, continually seeking more efficient, cost effective ways to provide services.



Customer Focused

Provide prompt and responsive service with a caring attitude.



Economically Strong and Diverse

Use strategies and policies that are forward thinking to retain and expand existing businesses, attract new businesses and high-quality jobs, and promote quality redevelopment.

Strat
Plan
Are

Strategic
Focus
Areas



Well Planned, Sustainable and Environmentally Sensitive

Plan appropriately to be a City whose development, natural resources and public infrastructure are sustainable, accessible and environmentally sensitive while keeping pace with growth.



Civic, Cultural and Recreational Center for the Region

Foster exceptional programs, services and facilities that promote a continued renaissance highlighting our arts community, musical assets, library services, parks/open spaces and diverse recreational opportunities.



Vibrant Neighborhoods and Business Areas

Promote attractive and clean neighborhoods with a sense of identity. Promote redevelopment while preserving historical assets.

ASSESSOR'S OFFICE



The Assessor's Office discovers, lists and values all taxable property in the City as required by law, complies with the legal requirements for processing assessment objections, determines eligibility for property tax exemptions and provides service and information to the public, other departments and public entities.



**Well Managed/
Financially Sound**



Customer Focused

Goals and Objectives

```
graph LR; A[Goals and Objectives] --> B[Assess all real property and personal property in the City of Waukesha at 100% of full market value]; A --> C[Assist with the digitization of the document workflow and historical records by December 2019]; A --> D[Respond to requests for information and questions within 24 hours]; A --> E[Increase ease of property search on the website by creating a new website platform in 2019]; A --> F[Provide updated reports to Council and staff quarterly];
```

Assess all real property and personal property in the City of Waukesha at 100% of full market value

Assist with the digitization of the document workflow and historical records by December 2019

Respond to requests for information and questions within 24 hours

Increase ease of property search on the website by creating a new website platform in 2019

Provide updated reports to Council and staff quarterly

Strategic Plan Focus Areas



Safe and Secure

CITY ATTORNEY'S OFFICE



The City Attorney's Office conducts all the City's legal affairs. The office's primary objectives are to ensure that every action taken by the City is legal and enforceable; to prosecute municipal code violations in municipal court and the circuit court; to negotiate, draft and review all contracts to which the City is a party; to advise on the development of City policies; to enforce all contracts to which the City is a party; to draft ordinances and resolutions; to represent the City before state and federal courts; to keep abreast of changes in the law; to draft legal opinions; and to give general legal counsel to the Common Council, committees, boards, commissions, departments, and officials.



Customer Focused

Goals and Objectives

Work with Department Heads to review all City contracts to reduce City liability and exposure

Work with the Clerk's office to establish an online searchable code book by 2020

Provide recommendation to Mayor on ordinances related to which Boards/Commissions are active and which can be removed from ordinances by 2019

Provide reports to Council and staff monthly

PRAIRIE HOME CEMETERY



The Cemetery Department is responsible for complete management and operation of the City owned Prairie Home Cemetery.



**Well Managed/
Financially Sound**



Customer Focused

Goals and Objectives

Work closely with the Finance Department to continue to be self-sustaining

Establish required trust accounts fully in compliance with state law and financially secure

Continue restoration project of sunken graves. At a minimum fix 12 sunken graves in 2018

Restore a minimum of 12 old historic stones by straightening, leveling or needed concrete work by December 2018

Identify at least one new event that encourages the public to see and experience the beauty of the cemetery

Continue encouragement and support of the Friends of the Cemetery and suggest potential customers

Increase information available and the look of information on the Cemetery's website by 2019

Strategic Plan Focus Areas



Safe and Secure



**Well Managed/
Financially Sound**



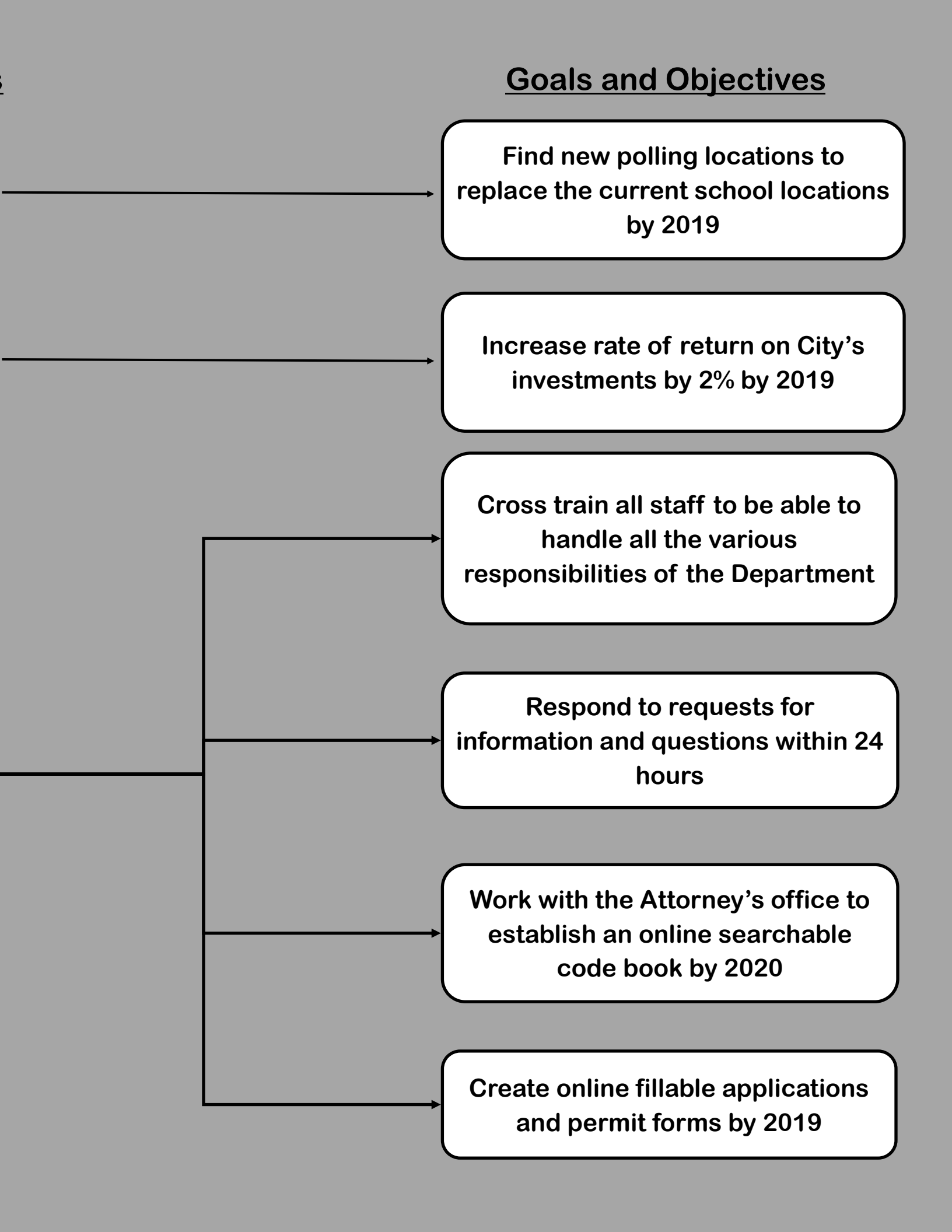
Customer Focused

CLERK/ TREASURER



The Clerk/Treasurer's office serves our residents in election administration, permit and license issuance, tax roll preparation, tax and invoice billing and collection, past due account collection activities and preparation and recording of records.

Goals and Objectives



Find new polling locations to replace the current school locations by 2019

Increase rate of return on City's investments by 2% by 2019

Cross train all staff to be able to handle all the various responsibilities of the Department

Respond to requests for information and questions within 24 hours

Work with the Attorney's office to establish an online searchable code book by 2020

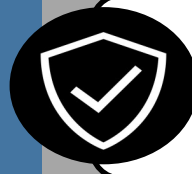
Create online fillable applications and permit forms by 2019

COMMUNITY DEVELOPMENT



The Community Development departments handles the areas of building inspections; municipal code, building ,and property enforcement; planning; economic development; and zoning.

Strategic Plan Focus Areas



Safe and Secure



**Economically Strong
and Diverse**



**Well Planned,
Sustainable, and
Environmentally Diverse**



Customer Focused



**Vibrant Neighborhoods
and Business Areas**

Goals and Objectives

Increase code compliance inspections by 10%

Select development plan partner for 200 Delafield Street by April, 2019

Work with the Redevelopment Authority to pursue new redevelopment opportunities to grow our economy

Update the Plan Commission's Green and Sustainable Guidelines and Checklists

Encourage the use of sustainable materials, protection of environmentally sensitive areas and sustainable design in plan reviews

Work with Engineering and the Water Utility to create online plan review system by 2019

Develop new methods to provide information to the public on permits and the process for permit review and approval

Complete and provide results to City Housing study

Continue Downtown Marketing campaign with at least one new program offering in 2018

FINANCE DEPARTMENT



The Finance Department provides financial and management information, control and guidance to the City Administrator, Mayor, Department Heads and the Common Council. The Department is responsible for all budget and finance related functions including but not limited to: accounts payable, insurance claim processing, budget coordination, and financial reporting.



**Well Managed/
Financially Sound**



Customer Focused



**Economically Strong
and Diverse**

Goals and Objectives

Submit and obtain Government Finance Officers Association Certificate of Excellence for Reporting and Budget Award

Maintain or improve the City's Aa2 Bond Rating with Moody's Investor Service

Provide a quarterly budget to actual report on key indicators to the Department Heads and Common Council

In cooperation with the City Administrator, provide a short booklet for the Operating Budget that provides a summary of the complete budget book

Continue to work with the Community Development Department on economic development agreements to reduce the City's financial risk while achieving positive economic growth

FIRE DEPARTMENT



The Fire Department works out of five strategically located stations to provide the community with emergency medical services, fire prevention and inspections, fire suppression, juvenile fire education, special rescue services and other community educational programs and resources.



Safe and Secure



**Well Managed/
Financially**



Customer Focused

Goals and Objectives

Maintain or decrease response time from dispatch to arrival in 2018

Monitor structure fire response times to ensure first unit arrives within 300 seconds 90 percent of the time and a full response within 660 seconds 90 percent of the time

Increase the frequency of a bystander provided CPR for cardiac arrest events through public outreach and education

Maintain revenue generated by Fire Prevention and EMS services

Examine and monitor leave usage to minimize need for overtime. Attempt to reduce overtime by 5%

Achieve a seven working day turnaround for the plan review and permit process in 2019

Increase number of people participating in fire prevention programs by 10%

Provide reports to Council and staff monthly

Provide regular Fire/EMS tips for social media, website, and e-newsletter communications

HUMAN RESOURCES



The Human Resources Departments supports the employees of the City of Waukesha through the administration of payroll, employee benefit programs, employee performance evaluations, employee training and safety programs and many other initiatives.



**Well Managed/
Financially Sound**



Customer Focused

Goals and Objectives

Establish an online paperless paycheck system for employees by 2020

Work with City Administrator to establish employee performance review system and pay for performance in 2018

Complete the final step of the NeoGOV software implementation– on boarding of new hires in 2019

Reformat, compile and update Human Resources Policies and Procedures by 2019 with the goal of making the document easy to find, read, and view

Establish an annual benefits fair to help educate employees on the City's available benefits and proposed changes

Refresh content and structure of the core Human Resources intranet pages to provide information to employees that is easily accessible

Increase number of participants in the health and wellness programs offered by Health and Wellness Center by 5%

IT DEPARTMENT



The Information Technology (IT) Department enables City operations by providing a reliable and secure technical infrastructure. IT works collaboratively with all City of Waukesha Departments to evaluate, implement, and support the technologies they need to accomplish their mission and goals.



Safe and Secure



Customer Focused



**Well Managed/
Financially Sound**

Goals and Objectives

Provide security awareness training to all City staff on an ongoing basis

Continue to implement a layered network security strategy

Be first responders for our first responders by keeping Police and Fire technology stable and highly available and by prioritizing service calls to the Police and Fire Departments

Work with the Information Technology Board (ITB) to create security policies to prevent hacking of our servers and to protect customer and employee data

Decrease number of Help Desk tickets by 10%

Provide performance reports to ITB, Council and staff monthly

Accomplish all goals in IT Service Management Strategic Plan by 2021

Continue to work with the Clerk/Treasurer and Assessor to generate the tax bill in more efficient and timely manner

Automate the collection of taxes through electronic lock boxes by 2019

CITY OF WAUKESHA LIBRARY



The Library helps to serve the intellectual, cultural and artistic needs of all residents by providing a balanced collection of over 400,000 items, including books, magazines, cds, dvds, and downloadable eBooks and audiobooks. The Library offers a number of cultural and educational opportunities for all ages.

Strategic Plan Focus Areas



**Civic, Cultural and
Recreational
Center for the Region**



**Well Managed/
Financially Sound**



Customer Focused

Goals and Objectives

```
graph LR; A[ ] --- B[Expand the number of people participating in library programming by 10%]; A --- C[Adapt and re-envision Library community spaces to better accommodate the Library's role as a cultural hub]; D[ ] --- E[Establish a Public Library Foundation to facilitate donor campaigns that support the library's mission]; D --- F[Through strategic planning, align library programming opportunities to reflect community needs]; D --- G[Review collection development goals and closely meet the community's education and entertainment needs]; D --- H[Increase availability of digital content by 20%];
```

Expand the number of people participating in library programming by 10%

Adapt and re-envision Library community spaces to better accommodate the Library's role as a cultural hub

Establish a Public Library Foundation to facilitate donor campaigns that support the library's mission

Through strategic planning, align library programming opportunities to reflect community needs

Review collection development goals and closely meet the community's education and entertainment needs

Increase availability of digital content by 20%

MAYOR AND CITY ADMINISTRATOR



This office is responsible for overseeing the day-to-day operations of the City and the overall coordination of Departments, services, activities, programs and operations.



**Well Managed/
Financially Sound**



Customer Focused



**Economically
Strong and Diverse**

Goals and Objectives

Work with Finance Department to provide quarterly financial reports to the Department Heads and City Council

Work with Human Resources to establish an employee performance review system in 2018

Partner with the City Council to determine the future building needs for the City of Waukesha employees and construct a new City Hall or refurbish and expand the existing building by September 2018

Partner with the Council to develop the Mindiola Sports Complex. If approved, construction in Spring 2019

Provide new opportunities for community engagement through expanding our existing programs and creating new programs that increase our interaction with the public

Provide two new opportunities for internal employee engagement

Work with Community Development Department on attracting and retaining business with a goal of increasing our total square footage of commercial and industrial property by 10%

Strategic Plan Focus Areas

MUNICIPAL COURT



Municipal Court conducts all municipal trials, maintains court records and collects payments of municipal fines and forfeitures.



Safe and Secure



**Well-Managed/
Financially Sound**



Customer Focused

Goals and Objectives

Implement screening procedures for parties appearing before Court by 2019

Partner with the Police Department to coordinate the appearance of School Resource Officers for juvenile proceedings

Balance all accounts at the end of each day

Provide state report and supporting documents to Finance monthly

Continue to work with the Finance Department to develop the best practices and procedures for cash handling and reconciliation

Respond to requests for information within 24 hours

Develop forms to be given to parties appearing before the Court to explain procedures and processes without giving specific legal advice

Strategic Plan Focus Areas

PARKS, RECREATION & FORESTRY



The Parks Recreation and Forestry Department is a national accredited department that manages the City's park system which includes more than 1,125 acres of active parkland and natural resource areas. The department offers a comprehensive recreation program of activities and community special events for persons of all ages/abilities. The department also plans and cares for the urban forest that includes nearly 30,000 street, park and public property trees and maintains the City street/boulevard landscapes.



**Civic, Cultural and
Recreational Center for
the Region**



**Well Planned,
Sustainable, and
Environmentally Diverse**



**Well Managed/
Financially Sound**



Customer Focused

Goals and Objectives

Partner with the City Council to develop the Mindiola Park Sports Complex. If approved, construction to begin in Spring 2019

Develop plans to redevelop and transform “winter facilities” at Lowell Park

Provide information for Council to make a decision on Buchner Pool reconstruction by 2019

Implement approved 5-year CIP projects supported through adopted park plans

Assist in creating a standing Bike-Pedestrian Advisory Committee

Maintain national accreditation status

Develop a program to attract and retain a seasonal workforce

Provide monthly update reports to City Council and staff

Consolidate registration platforms into one with the ability to complete all current offline programs and services online

Complete comprehensive review of website and social media methods

POLICE DEPARTMENT



The Police Department is responsible for the prevention and detection of criminal activity. It is divided into several divisions to facilitate administration of this function. The divisions are Patrol, Special Services, and Investigation.



Safe and Secure



**Vibrant
Neighborhoods and
Business Areas**



**Well-Managed/
Financially Sound**

Goals and Objectives

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Maintain or decrease response time from dispatch to arrival in 2018

Maintain high clearance rate on violent and sexual crimes

Increase deployment of Opticop Cameras to four additional locations in 2019

Increase Community Service Officers time spent in Parks and neighborhoods

Increase officer involvement with local community groups

Promote scheduling practices that reduce overtime by 10%

PUBLIC WORKS DEPARTMENT



The Department of Public Works is charged with maintaining the City infrastructure systems in good repair; keeping the City's surface transportation safe year around (e.g., snow and ice control, street lights); administering solid waste and recycling services; providing wastewater treatment services; providing GIS services; managing City parking structures and lots; and managing public transit services.



**Well Planned,
Sustainable, and
Environmentally Diverse**



Customer Focused



**Well Managed/
Financially Sound**



**Vibrant Neighborhoods
and Business Areas**

Goals and Objectives

Consider environmental impacts in plan review

Maintain the Clean Water Plant's "A" rating with the Department of Natural Resources Compliance Maintenance Annual Report

Complete collection system improvements to decrease collection system failures and prevent outside water infiltration

Develop methods for residents to sign up online to receive alerts on projects by 2019

Respond to all requests and questions from residents within 24 hours

Work with Community Development and Water Utility to establish an online plan submittal and review process by 2019

Complete 90% of CIP projects at or under budgeted amount

Complete Downtown Construction projects by 2021

WATER UTILITY



The Water Utility is responsible for providing a safe and reliable water supply to the residents and businesses in Waukesha. This is accomplished through properly installed and maintained infrastructure necessary for the delivery of water at adequate pressures and volumes to meet customer demands.

Strategic Plan Focus Areas



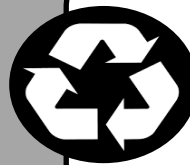
Safe and Secure



Customer Focused



**Well Managed/
Financially Sound**



**Well Planned,
Sustainable, and
Environmentally Diver**

Goals and Objectives

Provide a safe and reliable Lake Michigan water source by the September 2023 deadline in the consent order

Respond to all requests and questions from residents within 24 hours

Keep the community informed of construction, rate impacts and the transition to a new water supply through public outreach, including a web site, press release, social media, meetings with civic organizations and more

Develop a funding strategy that utilizes state, federal and local sources to fund the Lake Michigan water project

Strive to maintain water rates for the Lake Michigan supply that are competitive with communities in southeastern Wisconsin

Continue to work toward replacement of 1% of water mains per year in coordination with other City projects

Develop a Lake Michigan water supply that complies with the approval by the Great Lakes Governors by responsibly returning treated wastewater to the Lake Michigan basin, implementing effective water conservation measures, and preventing pharmaceuticals from entering the wastewater stream

Strategic Plan Implementation

As stated previously, the City of Waukesha's Strategic Plan serves as a road map that guides our professional staff in crafting goals and objectives that reflect our community's values. It serves as a road map for the future, and helps to establish goals, objectives and strategies to help make significant and measurable improvements. The implementation of this plan is reflected in the various policies adopted by the Common Council and is embodied in the City's budget, Community Investment Plan (CIP), Master Plan and departmental level strategic initiatives.

Once, adopted, progress toward the strategic plan outcomes will be measured by tracking performance outcomes in each department and reporting them to the Common Council and City of Waukesha citizens.

The Strategic Plan should be reviewed annually and updated to reflect the goals and objectives of the City Council

