

# City of Oshkosh

## Strategic Plan



The mission of the City of Oshkosh is to provide goods and services in pursuit of a safe and vibrant community

August 6, 2010

Citizens of Oshkosh,

After accepting the position of City Manager here with the City of Oshkosh, it became clear to me that we needed to develop a framework to organize our thoughts, energy and direction in a comprehensive manner in order to be as effective as possible for the benefit of our citizenry. Numerous planning documents have been produced, but none have taken into consideration the actions of each so as to create congruency of our organizational goals and actions.

In recognition of this situation and after more than a year of work involving the thoughts of citizens, Council Members and staff, I am pleased to share with you our final draft of the City of Oshkosh's first Strategic Plan. This plan outlines our:

- ❖ Community
- ❖ Organization
- ❖ Mission - the reason for our existence
- ❖ Vision - our description of the desired future
- ❖ Guiding Principles – how we want to behave as we fulfill the mission and achieve the vision
- ❖ Planning Assumptions – the conclusions we have come to based on a review of data and information. The logical basis for our vision and strategy
- ❖ Strategic Directions – A critical few paths we will follow to create the desired future
- ❖ Goals – tactical goals to advance the strategies in a current year
- ❖ Actions – specific acts intended to accomplish goals
- ❖ Performance Measures – specific, quantifiable, realistic targets that measure the accomplishment of a goal over a specified period of time

Many thanks to everyone involved in this effort and those we will rely upon to make this plan a reality. It is my hope that this Strategic Plan will be the instrument to help our words match our actions, and our actions match our words.

Sincerely,

Mark A. Rohloff  
City Manager  
City of Oshkosh

## Community Profile

The City of Oshkosh, (population 62,916), 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. It is the largest municipality in Winnebago County, which has a population of over 163,000 within its borders. 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, 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.

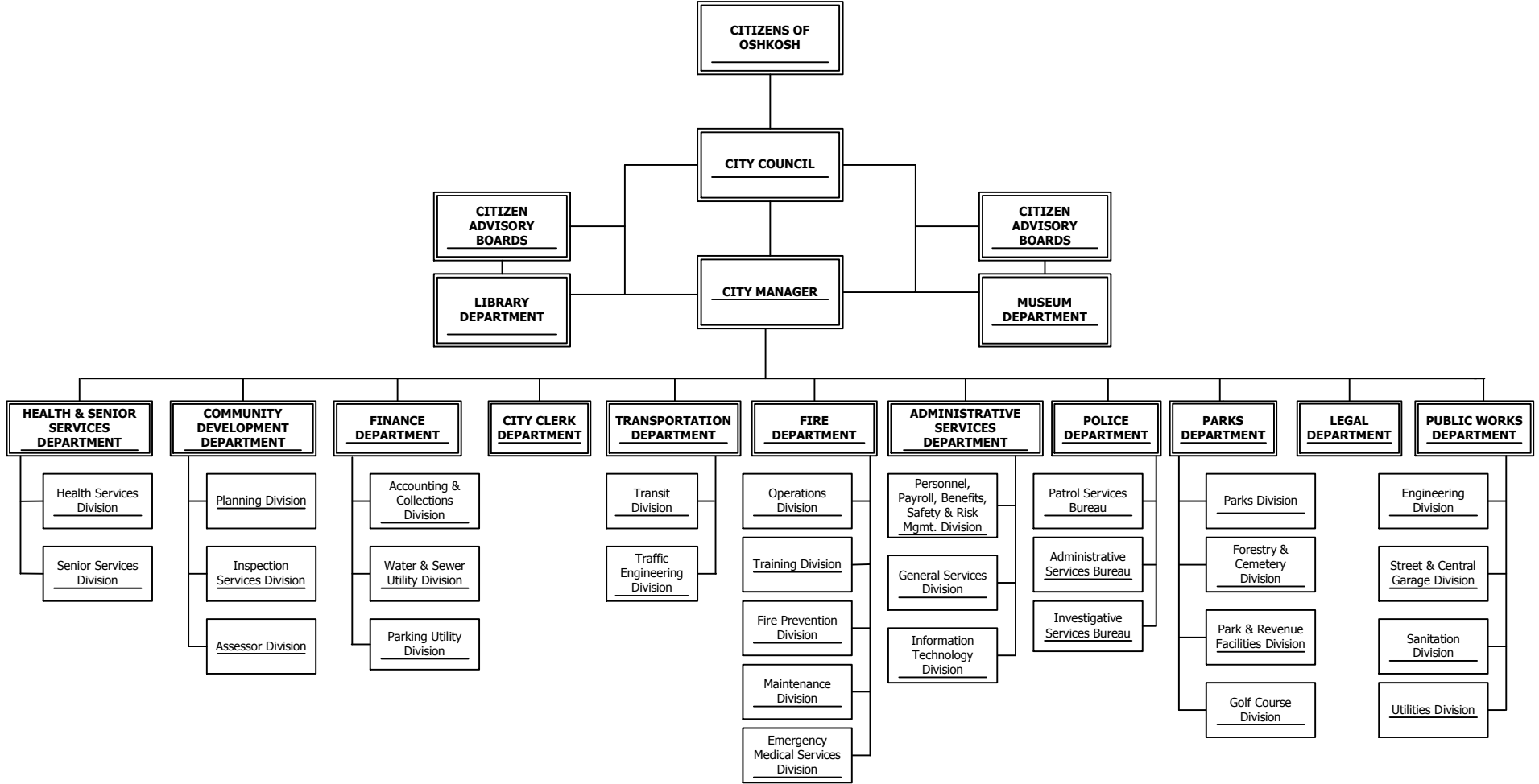
Oshkosh has two hospitals newly built since 2000, Mercy Medical Center and Aurora Medical Center, with over 200 beds. There are five clinics in the community and 180 physicians/nurse practitioners. There are 29 community parks and natural resource areas, several golf courses, four museums/galleries, 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, U.S. Open Volleyball Tournament, Otter Street Fisheree, Sawdust Days, Inland lake Yachting Association Regatta, Lifest Christian Music Festival and Waterfest Summer Concert Series.

## **Organizational Profile**

The City of Oshkosh provides services to the City of Oshkosh twenty-four hours a day, 365 days a year and operates under a Council / City Manager form of government. The seven member City Council, including the Mayor, are all elected at large. The council is the legislative and policy making body of the City. The Council selects the City Manager who is the Chief Executive Officer of the City. The City Manager is responsible for planning, organizing, and directing the activities of the municipality.

Under the direction of the City Manager, the City is presently comprised of 620 full and part time employees, of which 13 are officials or administrators, 43 are supervisors / managers, 196 are involved in protective services, 64 are professionals, 52 are paraprofessionals, 154 are public works employees and 98 are office or clerical workers. These employees are organized into the 14 departments listed on the corresponding organizational chart.

# CITY OF OSHKOSH ORGANIZATION CHART



## **Mission**

The mission of the City of Oshkosh is to provide goods and services in pursuit of a safe and vibrant community

## **Vision**

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

## **Guiding Principles**

- ❖ We will serve the public with a confident can-do spirit
- ❖ We will hold ourselves to the highest standards with a dedication to preserving the public trust
- ❖ We will provide the public with information on our actions and decisions
- ❖ We will engage citizens to the maximum practical extent at all stages of policy development
- ❖ We will act in a fiscally responsible manner on behalf of our citizens
- ❖ We will respond to citizens' requests equitably and fairly in a timely, informative and thorough manner
- ❖ We will take a prudent and creative approach to problem solving
- ❖ We will strive to achieve equity in the allocation of community resources

## **Planning Assumptions**

- ❖ A strong culture of collaboration among public, private and non-profit organization(s) will continue and be necessary
- ❖ Our competitiveness and success will depend on our ability to manage change and respect differing viewpoints
- ❖ Our community will become increasingly diverse
- ❖ Economic challenges will continue to constrain resources
- ❖ The community will continue to expect the same or a higher level of service
- ❖ Enforcement of policy will be applied equitably

## **Strategic Directions**

- ❖ Promote openness and communication
- ❖ Build positive working relationships between Council and staff
- ❖ Build and maintain high quality infrastructure
- ❖ Support sustainable economic development in the community
- ❖ Continuously improve services to the public
- ❖ Support strong, safe neighborhoods
- ❖ Strengthen relationships with community partners and other entities
- ❖ Preserve and promote community assets
- ❖ Embrace the history and character of the city

### **Priority Goals for 2010-2011**

- ❖ Improve the public's knowledge and understanding of the City operations
- ❖ Improve storm water management and street conditions
- ❖ Improve processes that support business retention and development
- ❖ Establish performance measures that document the efficiency and effectiveness of City services
- ❖ Create a public/private partnership to foster grassroots neighborhood organizations
- ❖ Develop long-term preservation, maintenance and improvement strategies for the city's natural, cultural and recreational assets

### **Future Goals**

- ❖ Create opportunities for Council and staff to share information about City operations and developing issues
- ❖ Engage a wide diversity of community organizations and stakeholders in City goal setting processes
- ❖ Tell the Oshkosh Historical Story

### **Planning documents considered for goal congruency**

- ❖ Operating Budget
- ❖ Five Year Capital Improvement Program
- ❖ Annual Audit
- ❖ City Manager Goals
- ❖ Comprehensive Plan
- ❖ Storm Water Management Plan
- ❖ Parks Plan
- ❖ Police Department Strategic Plan
- ❖ Fire Department Strategic Plan
- ❖ Library Action Plan
- ❖ Museum Strategic Plan
- ❖ Visioning Study
- ❖ Transit Plan
- ❖ Sustainability Plan
- ❖ Bike and Pedestrian Plan
- ❖ Mayor's Gateways Committee Report
- ❖ Municipal Parking Lot Assessment Plan
- ❖ Inflow and Infiltration Study
- ❖ City Ordinances
- ❖ Individual Components of the Strategic Plan
- ❖ Business Plans for CHAMCO, Inc. the Oshkosh Industrial Development Corporation and OAEDC, the Oshkosh Area Economic Development Corporation

PRIORITY GOAL

❖ **Improve the public's knowledge and understanding of the City operations**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
Conducted initial customer service training to provide common levels of service	Administrative Services with assistance from all departments	Citizen surveys, including current UWO project, on site and Web based study	<del>2010</del> <i>Complete</i>
Upgrade City website to enhance ease of use and information sharing	Administrative Services with assistance from all departments	Web site traffic data and analysis	<del>2010</del> <i>Complete</i>
Implement Nixle to share information with the public by text message	Administrative Services with assistance from all departments	Aggregate subscriber participation numbers	<del>2010</del> <i>Complete</i>
Share information with Neighborhoods through OPD Community Policing Structure	All departments with assistance from Administrative Services	Attendance numbers, exit surveys & analysis	<del>2010</del> <i>Ongoing</i>
Provide government access programming via TV, Radio and Web. Increase and vary web streamed material to illustrate organizational efforts and showcase our community	Administrative Services with assistance from all departments	Citizen surveys and web site traffic data	<del>2010</del> <i>Ongoing</i>
Establish a City organizational speakers bureau for citizens to access	Administrative Services with assistance from all departments	Attendance numbers, exit surveys & analysis	Establish in 2010 for use in 2011
Reactivate the Citizens Academy to provide educational opportunities	Administrative Services with assistance from all departments	Attendance numbers, exit surveys & analysis	Reactivate in 2010 for use in 2011
Establish orientation for Council members to facilitate ease of communication	Administrative Services with assistance from all departments & participation by the Council	Analysis of an exit survey	2011
Promote understanding / communication between City Boards & Commissions	City Manager's Office with the assistance of staff liaisons and Boards & Commissions	To be determined, based on Board & Commission survey results	2011

PRIORITY GOAL

❖ **Improve storm water management and street conditions**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
Complete second phase of Inflow & Infiltration Study	Public Works Department	Report complete and corrective actions outlined	3 <sup>rd</sup> Quarter, 2010
Prepare and submit 2011-15 CIP to Common Council	Public Works Department	Approved CIP	4 <sup>th</sup> Quarter, 2010
Initiate corrective actions based on results of first phase of I&I Study	Public Works Department	Improved readings at the WWTP	3 <sup>rd</sup> Quarter and 4 <sup>th</sup> Quarter, 2010
Continue paving program to improve local street and associated utility conditions	Public Works Department	Miles of streets with PASER rating of 3 or less, Miles of streets reconstructed or paved & reduction of deteriorated utilities under streets	Annual paving program is complete by November of each year
Support construction projects by state and county to improve arterial and collector street conditions	Public Works Department	Miles of streets reconstructed or paved	2010 <i>Ongoing</i>
Complete storm water management plans for additional basins	Public Works Department	# of basins with complete storm water management plans	2010 <i>Ongoing</i>
Implement recommendations of storm water management plans	Public Works Department	# of detention basins constructed (two per year goal) Acre-feet of basin capacity added	2010 <i>Ongoing</i>
Educate community leaders and the public about storm water management efforts and receive feedback on improvement efforts	Public Works Department with the assistance of Administrative Services	Number of presentations to Council, Boards & Commissions and community groups. Surveys of those groups and the community	2010 <i>Ongoing</i>

PRIORITY GOAL

❖ **Improve processes that support business retention and development**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
<p>Create Public / Private Financing partnerships</p> <ul style="list-style-type: none"> <li>○ Develop tax incremental financing (TIF) guidelines</li> <li>○ Work with developers on creative financing opportunities – IRBs, MDZB, WHEDA, State and Federal grants</li> <li>○ Utilize County Revolving Loan Fund</li> </ul>	<p>Community Development Department with the assistance of CHAMCO, Inc. the Oshkosh Industrial Development Corporation and OAEDC, the Oshkosh Area Economic Development Corporation</p>	<p>Annual TIF reports by including property value, number of jobs, etc.            Annual vacancy rates for buildings and land.            Number and value of permits            Number of businesses in the City            Total dollars leveraged with City funds – private and grant \$            Land and building inventory</p>	<p>4th quarter, 2010            2<sup>nd</sup> quarter, 2011            1<sup>st</sup> quarter, 2011            1<sup>st</sup> quarter, 2011            1<sup>st</sup> quarter, 2011            4th quarter, 2010</p>
<p>Solicit proposals for continued redevelopment of the Marion Road site</p>	<p>Community Development Department with the assistance of the OAEDC</p>	<p>RFP responses</p>	<p>3<sup>rd</sup> quarter, 2011</p>
<p>Complete the design and construction of the next addition to the Southwest Industrial Park</p>	<p>Community Development Department with the assistance of the Public Works Department and CHAMCO, Inc.</p>	<p>Number of acres of available land</p>	<p>2011</p>
<p>Plan for Business Park expansion</p>	<p>Community Development Department, Public Works Department and the OAEDC</p>	<p>Number of acres of available land</p>	<p>1<sup>st</sup> quarter, 2011</p>
<p>Be more responsive to business owners and developers</p> <ul style="list-style-type: none"> <li>○ Refine Site Plan Review process and commit to timelines within the City</li> <li>○ Improve the Building Inspection process and procedures to maximize time</li> </ul>	<p>Community Development Department</p>	<p>On-time performance</p>	<p>2011</p>

PRIORITY GOAL

❖ **Improve processes that support business retention and development**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
<p>Improve the image of the Inspection Services Division</p> <ul style="list-style-type: none"> <li>○ Implement customer service measures for availability, plan review, inspections, unresolved problems and occupancy</li> <li>○ Assign staff project management responsibilities for each project in the City</li> <li>○ Create a One-Stop Shop for City development permitting</li> </ul>	<p>Community Development Department</p> <p>Community Development Department</p> <p>Community Development Department with the assistance of Public Works Department</p>	<p>Number and nature of complaints</p> <p>Feedback from CHAMCO, Inc., the OAEDC, the Oshkosh Chamber of Commerce and the BID, the Downtown Oshkosh Business Improvement District</p> <p>95 % on-time performance for availability, plan reviews and inspections</p>	<p>2011</p> <p>2011</p> <p>2011</p>
<p>Create tax incremental financing (TIF) guidelines, policies, and a TIF application packet for use in existing and future tax incremental districts (TIDs)</p>	<p>Community Development Department with the assistance of CHAMCO, Inc. and the OAEDC</p>	<p>Inventory information distributed and accessed via City website using analytics</p>	<p>4<sup>th</sup> quarter, 2010</p>
<p>Update the Economic Development Element of the Comprehensive Plan – including Airport element</p>	<p>Community Development Department with the assistance of the OAEDC and CHAMCO, Inc.</p>	<p>Plan Adoption</p>	<p>2011</p>
<p>Complete business retention calls to all industries in the City</p>	<p>CHAMCO, Inc. the and OAEDC</p>	<p>Call response</p>	<p>2011</p>

PRIORITY GOAL

❖ **Create a public / private partnership to foster grassroots neighborhood organizations**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
Start a full-service neighborhood housing services organization	Community Development Department with the assistance of the Oshkosh Area Community Foundation	Property value assessment, neighborhood satisfaction survey, private investment in the neighborhood, code enforcement complaints and closure rate assessment	4 <sup>th</sup> quarter, 2010
Provide public and private funding for incentives directed toward home purchases and home improvements such as down payment assistance, low or no interest loans, forgivable loans, and grants	Community Development Department with the assistance of the Oshkosh Area Community Foundation	Property value assessment, neighborhood satisfaction survey, private investment in the neighborhood, code enforcement complaints and closure rate assessment	4 <sup>th</sup> quarter 2010
Update codes regarding context-sensitive architectural requirements for exterior improvements throughout the City	Community Development Department	Property value assessment, neighborhood satisfaction survey, private investment in the neighborhood, code enforcement complaints and closure rate assessment	2nd quarter, 2011
Help create neighborhood associations throughout the City that will help create a neighborhood sense of place and belonging	Police Department and Community Development Department	Crime rates and public service call volume assessment	2011
Encourage neighborhood interaction through park activities, block parties / potlucks, clean-up days, and community gardens, etc.	Community Development Department, Police Department and Parks Department	# of events & attendees by age	2 <sup>nd</sup> quarter, 2011
Improve City Infrastructure such as streets, utility systems and park facilities	Public Works Department and Parks Department	PASER scores and number of sewer back-ups	2 <sup>nd</sup> quarter, 2011

PRIORITY GOAL

❖ **Create a public / private partnership to foster grassroots neighborhood organizations**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
Support improved school performance and appearance recreation programs	Oshkosh Area School District with the assistance of the Community Development Department and Parks Department	School scores & reputations, recreation program attendees by age	3 <sup>rd</sup> quarter, 2011
Update City home occupation code to encourage home occupations	Community Development Department	Number of home occupations in the neighborhood	4 <sup>th</sup> quarter, 2011
Create a neighborhood report card program and consider expansion to include the participation of other departments	Community Development Department	Survey feedback	4 <sup>th</sup> quarter, 2011

PRIORITY GOAL

❖ **Develop long-term preservation, maintenance and improvement strategies for the city's natural, cultural and recreational assets**

Actions established to accomplish goals	Primary Responsibility	Performance measures for the accomplishment of this action / goal	Year in which this action / goal will be accomplished
Update the Bicycle and Pedestrian Plan	Community Development Department with the assistance of the Parks, Public Works and Transportation departments	Inclusion in the Capital Improvement Plan and adoption by the Council	2010
Update the Parks and Open Spaces Plan	Parks Department with the assistance of the Parks Advisory Board	Inclusion in the Capital Improvement Plan and adoption by the Council	2011
Inventory the natural, cultural and recreational assets under city management, considering organizational and infrastructural elements	Library, Museum, Parks department and Seniors Center with the assistance of Administrative Services	Completion of inventory report	2011
Develop facilities plans for the library, museum, parks and seniors centers as initial steps toward a city-wide facilities plan	Library, Museum, Parks department and Seniors Center with the assistance of corresponding boards and Administrative Services	Inclusion in the Capital Improvement Plan and adoption by the Council	2011