

Vision Plan Element: Promote vibrant urban housing

GOAL: Maintain a wide variety of housing options that meet the housing needs of people of all ages and stages of life in single-family homes, duplexes, condominiums, and apartments that are both attractive and well-maintained.

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Enable restoration, redevelopment, and development of multi-family housing to provide condominiums and apartments			
	Revise land use and building codes	Require market amenities such as parking on site	Increased # of units that meet current market needs for convenient parking and other amenities
	Develop plans and partnerships to convert current apartments to condominiums where appropriate	# staff hours to develop	Increased value of housing units
Create an environment that encourages upgrades and enhancements of single-family homes			
	Develop Village low-interest loan pool with public funding	Distribute \$ x state, federal and local funds annually to targeted LMI housing stock	\$ x to # units with value between \$80 K and \$150 K
		Distribute \$ x within targeted neighborhoods	Increase assessed value by \$ x in targeted neighborhoods
	Promote development of low-interest residential loan program with private financing plan	Local banks distribute \$ x within targeted neighborhoods	\$ x to # units valued \$150 to \$225 K
Create an environment that encourages upgrades, enhancements, and home ownership of duplexes and discourages large-group rentals of duplexes			
	Promote development of Duplex Owners' Association	# staff hours to promote association and development of pre-qualified contractors and negotiated service prices	Increase assessed value of duplexes by \$ x
Require pedestrian-scale design in large-scale multi-family housing structures			
	Revise building and zoning codes to include design standards for buildings and green space	\$ x for code revision/development	# new buildings built to scale
	Develop streetscape design standards	\$ x for code revision/development	# miles that meet design standards

Vision Plan Element: Maintain a high-quality urban living experience with a "small town" feel

GOAL: Strive to retain and attract residents who value education, culture, and a high quality of life

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Promote excellence in community education and culture			
	Collaborate with educational institutions to promote opportunities for learning and personal growth	# staff hours and \$ x for promotion	Increased # and attendance at institution-based educational activities
	Support school-based learning	# staff hours to support/market schools	Increased public school attendance
	Support volunteer-run events	Newsletter promotion & public safety support as needed	Increased participation and attendance
	Ethnic celebrations		
	Craft Fair		
	4th of July celebration		
	Music in the Park		
	National Night Out		
	Street performers		
	Indoor performance events		
	Maintain programming in library and community center for children, seniors, and others	# staff hours, volunteer hours, and \$ x promotion	Increased participation and attendance
Promote Shorewood's competitiveness in the north shore housing market			
	Branding campaign to convey village safety, urban amenities, and excellent educational opportunities	\$ x spent on developing and implementing campaign	Output: # of ads placed in MJS and other media
	Market to residents, realtors, and potential residents	# print promotions dispersed thru Village and use of web site	# of positive responses to outreach and promotional efforts
	Develop positive media relations	# staff hours to cultivate contacts/coverage	Amount of positive coverage generated in MJS and other media
	Use website to market to targeted young- adult, graduate student, other market sectors	\$ x for website enhancement	# of hits on site leading to increased number of desired demographic to buy property
	Invest in community-wide Wi-Fi	\$ x for capital improvement that cash flows	# of users

Vision Plan Element: Maintain a high-quality, safe, walkable, "small town" urban living experience

GOAL: Strive to retain and attract residents who value urban living in walkable, safe neighborhoods

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Promote pedestrian safety on sidewalks and at intersections			
	Provide ADA ramps @ intersection	\$ x for intersection enhancement program	100% of intersections have ramps
	Promote pedestrian self-protection	\$ x for crossing flags and other pedestrian awareness and control elements x hrs for student education x hrs for enforcement	100% compliance in use of pedestrian safety aids
	Promote driver awareness	Public education of crossing rules Add pavement grooves to remind/signal approaching crosswalk # staff hrs for enforcement	Intersection safety and driver compliance
	Design traffic calming, pedestrian friendly intersections	\$ x for capital improvements such as bump-outs	# of redesigned streets and intersections
		\$ x for safety design elements such as pavers, reflectors, and bollards # staff hours for light timing study	100% of downtown intersections have crossing enhancements for pedestrian crossing safety Optimal timing for amount of traffic and # of users
	Provide sidewalk replacement program	# hrs for administration of program	Replacement adequate to maintain safety: 1/6 of sidewalk surveyed annually
	Promote sidewalk snow clearing	\$ x for snow removal program # staff hours for enforcement	100% clear sidewalks by noon day of snow event 95% compliance by noon day following snow

Vision Plan Element: Maintain a high-quality, safe, walkable, "small town" urban living experience

GOAL: Strive to retain and attract residents who value urban living in walkable, safe neighborhoods

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Maintain strong public safety services			
	Community Policing	# staff hours	Decreased crime and maintained perception of safety
Increase neighbor-to-neighbor action focused on protection and safety [B]			
	Promote social connection thru:		Surveyed sense of social connection
	Promotion of neighborhood watch programs in priority areas	# staff hours of on-site contact	# of watch programs in priority areas
	Promotion of neighborhood associations	x mailing promotions	# of associations
Increase neighborly friendliness and cohesiveness			
	Encourage block parties; support/expand Neighborhood Watch	\$ x and # staff hrs for promotion	Increased rating of neighborhood pride & friendliness; increased # of known neighbors
	Promote Yard/Garden Awards, Adopt-a-Street		# of improved yards and gardens
	Support production of Community Directory by volunteers	Promotion in newsletter	Timely distribution
	Develop new resident welcoming materials and orientation programming	x hrs and \$ x to develop and implement	# of materials dispersed and programs run
	Educate realtors re: Village acceptance of diversity	Hrs for outreach & material development	Increased % diverse across multiple measures
Promote diversity in Village government			
	Provide diversity training of police and other front-line service staff	\$ x and x hrs for training	Increased recognition of and acceptance of diversity
	Recruit proficient bilingual staff		# recruited staff matches need
	Promote use of qualified translators as needed		# used identified as necessary
	Recruit qualified persons to fill official appointments who reflect community's diversity	Make appointments	# reflect diversity wherever possible
	Provide space for ESL programming at the library	\$ x for facility cordination	# of users that become proficient in English

Vision Plan Element: Protect and enhance property values

GOAL: Maintain and improve private property and public infrastructure to maximize assessed value of all real estate

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Minimize code and process impediments to maintenance of properties			
	Update building and zoning codes to minimize impediments to maintenance of properties	# in-house and consulting staff hours	All codes appropriately revised
	Revise inspection process to distinguish between maintenance and upgrading	# staff hours to revise procedures where appropriate	Increased number and value of permits for capital improvements
	Revise assessment policies to differentiate between maintenance and upgrade investments	# staff hours to revise policies where appropriate	Increased number of permits for maintenance without assessor visits
	Invest in information technology to support and streamline the permit process including on-line permitting	\$ x on IT implementation	Increased # of permits with decreased staff hours per permit
	Update and publicize changes in pre-sales code enforcement	# staff hours to revise policies, procedures, ordinances & to publicize changes thru newsletter, library, website, and direct contact	Decreased staff hours with increased compliance
	Investigate adequacy of inspections before sales thru private market/banks	# staff hours on research	If adequate, drop village pre-sales inspection program.
Promote on-going single-family and duplex maintenance			
	Educate property owners as to difference between maintenance and upgrading	# staff hours to produce educational material for newsletter, web, and inspections	90 % of property owners understand difference
	Promote maintenance in targeted neighborhoods	# staff hours to produce educational materials	Decrease number of work items on pre-sale inspections by x %

Vision Plan Element: Protect and enhance property values

GOAL: Maintain and improve private property and public infrastructure to maximize assessed value of all real estate

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Promote on-going commercial property maintenance			
	Educate property owners as to difference between maintenance and upgrading	# staff hours for outreach in coordination with BID	Increased maintenance and improvement of multi-family and other commercial property
	Require ongoing as well as pre-sales enforcement of codes	Direct mail, website FAQ, and enforcement	Maintain public safety, housing stock, and property value
Encourage owner-occupied housing			
	Amend zoning map and ordinance	# staff hours to revise zoning codes and map \$ x to targeted properties to promote owner-occupancy	Increased # owner-occupied housing Increased # owner-occupied housing
	Encourage conversions of duplexes to single-family detached homes	Loan \$ x of state, federal and local funds annually to targeted duplexes	Decreased # of duplexes
Maintain attractive and quiet neighborhoods			
	Enforce codes	Education and enforcement activities	Maintained property value
	Enforcement of quiet hours	# educational materials distributed, education/enforcement contacts	Decreasing # of complaints
	Enforcement of outside maintenance standards	# educational materials distributed, education/enforcement contacts, and staff hrs	90% compliance with reduced need for follow-up enforcement
	Promote pride in maintaining attractive properties	Reinvigorate Image Enhancement Committee	Increased % of owners proud of the attractiveness of their property

Vision Plan Element: Protect and enhance property values

GOAL: Maintain and improve private property and public infrastructure to maximize assessed value of all real estate

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Provide well-maintained public buildings appropriate for service needs [B]			
	Develop comprehensive Village building plan	# staff hours and \$ x to develop and implement recommendations	Buildings adequate to meet needs of department to serve the public
Maintain up-to-date public works infrastructure			
	Adopt Capital Improvement Plan	Adequately fund CIP 2005-2010	Well-maintained streets and buildings
	Reconstruct streets including related traffic and lighting infrastructure	Catch up and then average 1.75 miles annual total street reconstruction	PASER rating of 8 or higher on 100% of streets
	Maintain buried infrastructure [water, sanitary and storm sewer, laterals]	Replace infrastructure during street reconstruction	Decreased I/I, water loss, flooding and back-up incidents
		Bury power lines where economically feasible	Improved aesthetics
	Maintain streets	\$ and hrs to maintain street quality	PASER rating of 8 or higher on 100% of streets
	Re-evaluate public/private partnership to share cost of alley improvement and maintenance	Redesign for safety, rehabilitate, and assess adjacent property owners	Safe and well-maintained alleys
Maintain public parks, trees, and natural areas			
	Implement annual maintenance and improvement plan	# staff hrs to maintain parks to standards set; \$x to improve parks	100% compliance with performance standards

Vision Plan Element: Protect and enhance property values

GOAL: Maintain and improve private property and public infrastructure to maximize assessed value of all real estate

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Promote development of comprehensive needs-based parking program			
	Regulate and provide space for parking that meets needs of users	# staff hours to report on public input sessions	% increase in MF and other commercial property value
	Permit adjacent SF on-street overnight parking where needed to meet needs	Permit, collect fee, and regulate as needed	80% of properties have parking needs met by 2007
	Allow up to two cars parked on duplex properties	staff hours for zoning code change	Increased duplex property value
	Allow rear-yard parking on permeable surfaces & reduce green space requirement where appropriate	# staff hours for zoning code change	Increased property value
	Provide adequate, permitted parking onsite or within 2 blocks of MF housing	# staff hours to permit, collect fee, and regulate	Increased rent and property values
	Promote use of parking options appropriate to need of users	\$ x to combine with apt. recycling education, direct mail to landlords, store parking promotion campaign....	% increase in fees collected

Vision Plan Element: Protect and enhance property values

GOAL: Maintain and improve private property and public infrastructure to maximize assessed value of all real estate

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Promote thriving commercial environment on Oakland and Capital			
	Provide safe and convenient parking that supports commerce	Invest \$ x in off-street parking lot/ramps and collect fees that cover fixed costs	Thriving commercial center
	Promote development of sidewalk-oriented commerce	Support BID efforts to recruit and/or expand present uses	Increased # side-walk oriented commerce
	Promote eclectic mix of stores selling high-value goods to residents & visitors	Support BID efforts to recruit and/or expand present uses	Increased mix of high-value goods sold
		Assist in development of SCORE or SEED type entrepreneurial business development programming services	Increased # of self-sustaining sales and service businesses
	Support special events	# staff hours	Increased number of community events
Promote commercial property redevelopment			
	Develop comprehensive commercial area plan	\$ x for consultant plan development	Implementable Plan
	Financially support redevelopment	Invest \$ x in TIF redevelopment funding	Increase assessed value by \$ x million by 2010
	Revise building and zoning codes to include design standards for pedestrian scale, architectural design, and signage	\$ x for code revision/development	# beautiful new buildings
	Develop streetscape design standards	\$ x added to standard reconstruction	# miles that meet design standards

Vision Plan Element: Deliver quality services at competitive tax rate

GOAL: Promote delivery of efficient and effective Village services

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Prioritize services to be delivered			
	Develop service priorities	x hrs. at Board level to identify service priorities	Long-term view of service priorities, expenses, and revenues
	Annual review to modify service levels within priorities	# staff hrs. to identify program/service costs with # hrs Board review	Clear priorities based on valued types and levels of services
Promote efficiency in service delivery			
	Manage process efficiency	# staff hrs invested in efficiency planning	Increased efficiency as measured by department goals
	Invest in employee training	\$ x invested	Increased efficiency as measured per employee, unit of work, and process
	Manage employee performance	# management hours	Optimal employee performance
	Conduct customer service training	\$ x for training	Reduced customer complaints
Integrate IT into operations			
	Maintain cost-effectiveness of programs and services thru technology	\$ x on IT planning and implementation	Attain cost-effectiveness goals annually
	Website FAQ and permitting process	\$ x on IT implementation	Increased process efficiency Decreased need for enforcement
	Increase inter-department communication	\$ x on in-house IT tools	Increased process and procedure efficiency

Vision Plan Element: Deliver quality services at competitive tax rate

GOAL: Promote delivery of efficient and effective Village services

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Pursue intergovernmental shared services where appropriate			
	Develop collaborative relationships with other units of government	\$ x in consultant fees to facilitate expanding shared services into purchasing, administration, inspections, assessment, and others	Tax rate savings due to collaboration
		Promote "North Shore" concept	Increased % who identify with North Shore Decreased % who fear functional consolidation
Control tax rate			
	Ongoing expenditure restraint	# management hours supported by \$ in consultant fees	Expenditure growth at rate of inflation
	Diversify revenue sources thru:	# of management hours to research options, report, and prepare for public communication	Tax rate competitive within north shore market for comparable core of services paid thru property taxes
	Tax-based service revenues	# of management hours to identify and manage costs of service	Low-growth tax rate over time
	Fee-based service revenues	# staff and management hours. to identify cost of services appropriate for fee-based revenue	Tax rate competitive within north shore while providing additional services as desired
	Assessment-based revenues	# staff hours to identify benefitted property owners' shares of capital improvement costs	Tax rate competitive within north shore communities while making needed improvements
Focus on increasing assessed values			
See Implementation Planning for "Vibrant Urban Housing" and "Protect & Enhance Private Property Values"			

Vision Plan Element: Remain committed to open, interactive communication and involvement

GOAL: Remain committed to open, interactive communication and involvement of all residents and property owners in the civic duties and obligations of the Village.

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
General, on-going communication with residents			
	Ongoing programs as follows:		Communication evaluations meet/exceed performance standards
	Newsletter	# hrs \$ x to prepare and distribute	
	Electronic communication	\$ to develop and maintain website, e-mail lists	
	Library kiosk	# of information boards displayed	
	FAQ information training for library and front line customer-service staff	# staff training hours	
	Neighborhood meetings	# hrs to prepare/attend meetings	# meetings per quarter
Specific communication with citizens related to specific informational needs			
	Pre-construction meetings with affected property owners, leasees	# of meetings	Incorporate comments into implementation planning
	Community-wide surveys	# staff hrs and/or \$ to develop and analyze surveys	Evaluations meet or exceed performance standards set
	On-going community visioning	# staff hrs and/or \$ to develop and analyze results	Increased communication with great # of residents, businesses, and property owners
	Participation through committee, commission, and ad hoc meetings	# staff hrs to coordinate	Increased participation as well as application to participate
	Interactive website	\$ x to develop and analyze activity	# of productive communication exchanges
	Wi-Fi community through Village utility	\$ x to develop utility or alternative	# of users
	Develop complaint follow-up system	# staff hours to develop	Respond/resolve within 72 hours or less
	Collect "How did we do?" questionnaire at point of service	# hrs to develop and analyze service surveys	90% of respondents evaluate service and contact as good or better
	Suggestion box, high school service	# hrs to promote and coordinate	Increasing # of participants annually

Vision Plan Element: Protect and enhance our environment

GOAL: Promote environmental protection activity by the Village and Village residents.

STRATEGY	INITIATIVE	OUTPUT	OUTCOME
Set Village environmental protection policies and standards	Decrease pesticide use on Village property	Use alternative natural products and aerate soil	Improved health and safety due to decreased use of harmful chemicals
	Promote good solid waste management practices	\$ x and # staff hours	Decreased disposal costs, increased use of compost material, and increase % of homes recycling
	Purchase hybrid village vehicles	\$ x and # staff hours	Decreased gas expenses
	Provide bike lanes	\$ x	Increased # bike riders
Encourage renewable energy use	Financial incentives	CDBG or TIF financing where appropriate	Increased use of renewable energy including wind turbines
Promote transportation alternatives to single-use vehicles	Provide bike racks, lanes, and community bicycles	\$ x for capital outlay	Increased # of users
	Provide public bus shelters	\$ x for capital outlay	Increased # of users
	Promote ride-sharing	\$ x for advertising	Increased # cars with passengers
Promote environmental education and watershed awareness	Discourage impervious surfaces	Code amendments	Increase use of alternative permeable surfaces
Mobilize private sector activity	Discourage pesticide use in private sector	Newsletter articles and library displays	Improved health and safety due to decreased use of
	Celebrate Earth Day and Arbor Day	# staff hrs coordination and promotion	
	Activate Conservation Committee	# staff hrs coordination and promotion	
	Partner with service clubs	# staff hrs coordination and promotion	
	Collaborate with Urban Ecology Center	# staff hrs coordination and promotion	

GOAL: Protect and enhance our public green spaces in ways that increase the number of uses as well as the number of users.

STRATEGY	ACTIVITY	OUTPUT	OUTCOME and MEASURES of SUCCESS
Objective or Focus of initiative	Program or Service to meet goal	Amount of work performed or units of service rendered to meet goal	Desired results and accountability measure of effectiveness or expected end result
Upgrade park plans	Invest in park improvements and ongoing maintenance	\$__ on basic leisure equipment such as benches, tables, shelters, and playground equipment	Increased utilization of parks
Improve the use of public spaces along the Milwaukee River and Lake Michigan.	Invest in park improvements and ongoing maintenance	\$ on basic leisure equipment and appropriate park amenities	Increased utilization of parks
	Update ordinances regulating hours-of-use and other regulations that discourage appropriate use	__ hrs to research and develop	Increased utilization of parks without corresponding need to increase enforcement activities
Encourage private investment in private property along the banks of the Milwaukee River	\$__ public promotional and "seed" money	\$__ private investment	Increased value and utilization of property "with a view"