CITY OF JANESVILLE

Wisconsin's Park Place:

Discover the community of choice to realize life's opportunities

2022 - 2026 STRATEGIC PLAN

CITY OF JANESVILLE

Wisconsin's Park Place

DRAFT 2022-2026 STRATEGIC PLAN

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2022 – 2026 STRATEGIC PLAN OVERVIEW

The City of Janesville 2022-2026 Strategic Plan serves as the road map over the next five years to guide our community's vision to be **THE COMMUNITY OF CHOICE TO REALIZE LIFE'S OPPORTUNITIES**. The Plan outlines our goals, coupled with objectives and strategies to help us make significant, measurable improvements. Track the progress of the City's strategic goals by visiting our Park Place Performs! dashboard at performance.ci.janesville.wi.us.

VISION: What we hope to become or achieve as a community.

WISCONSIN'S PARK PLACE: Discover the community of choice to realize life's opportunities.

MISSION: The primary purpose we serve as an organization.

To innovatively provide effective municipal services that are responsive to the needs of residents, businesses, and visitors and delivered in a reliable, efficient manner in order to sustain Janesville as the community of choice.

VALUES: What guides our organization's perspectives and actions.

ADAPTABILITY
We are creative and flexible in response to our community's changing needs.

RESPECT
We embrace diversity, empathy, and collaboration through a foundation of mutual respect.

SERVICE
We serve with kindness, integrity, and professionalism. We are accountable for making ethical and innovative decisions that reflect community-driven goals.

COMMUNICATION
We value transparency through honest and clear communications.

STRATEGIC GOALS

DOWNTOWN
To position our downtown as a vibrant neighborhood where commerce, culture, entertainment, and history intersect.

ECONOMY
To facilitate continued growth and diversification of our local economy.

FINANCIAL SUSTAINABILITY
To remain a responsible and forward-thinking steward of financial resources.

IMAGE & ENGAGEMENT
To strategically communicate the City's strengths, priorities, and initiatives while maintaining trust and confidence through effective engagement.

INFRASTRUCTURE
To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

PARTNERSHIPS
To embrace and enhance collaboration with local, regional, national, and global stakeholders to realize shared success.

PERFORMANCE CULTURE
To cultivate an organizational environment that empowers an engaged, innovative, and diverse municipal employee base.

ROCK RIVER CORRIDOR
To promote, enhance, and respect the unifying feature of our community.

SAFE & HEALTHY COMMUNITY
To advance safety and overall well-being of residents and neighborhoods through cooperation and encouraging an active lifestyle.

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COST ESTIMATE LEGEND

	Min	Max
INHS	In House	
TBD	To Be Determined	
$	-	50,000
$$	50,001	100,000
$$$	100,001	250,000
$$$$	250,001	500,000
$$$$$	500,001	1,000,000
$$$$$$	1,000,001	∞

DEPARTMENT / DIVISION ABBREVIATIONS	
ALL DEPTS	All Departments
ASSR	Assessor's Office
BLDG	Building Division
CAO	City Attorney's Office
CMO	City Manager's Office
CTO	Clerk-Treasurer's Office
DPW	Department of Public Works
ED	Economic Development Office
ENG	Engineering Division
FIN	Finance Office
HS	Housing Services Division
HPL	Hedberg Public Library
HR	Human Resources Office
IT	Information Technology Office
JATV	JATV Media Services
JFD	Janesville Fire Department
JM4C	Janesville Mobilizing 4 Change
JPD	Janesville Police Department
JTS	Janesville Transit System
MIG	Manager's Initiative Group
NCS	Neighborhood and Community Services Department
OPS	Operations Division
PARKS	Parks Division
PLAN	Planning Division
REC	Recreation Division
WATER	Water Utility
WWATER	Wastewater Utility

DOWNTOWN

To position our downtown as a vibrant neighborhood where commerce, culture, entertainment, and history intersect.

OBJECTIVES

1. Explore new ways to draw a consistent and sustainable critical mass of people to the downtown.

2. Enhance the downtown’s organizational structure and capacity.

3. Encourage diversity in downtown development, businesses, and activities while establishing a niche experience.

4. Maintain a range of funding tools to encourage, facilitate, and leverage private investment in the downtown.

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Downtown: To position our downtown as a vibrant neighborhood where commerce, culture, entertainment, and history intersect.

OBJECTIVE #1: Explore new ways to draw a consistent and sustainable critical mass of people to the downtown.

Task	Lead	Cost	Start Year
Actively promote the Town Square & Festival Street for public events	REC	INHS	Annual
Actively recruit destination businesses and activities	ED	INHS	Annual
Partner with Downtown Janesville, Inc. (DJI) to promote events	ED MIG	INHS	Annual
Promote and facilitate the development of additional market-rate housing within and immediately adjacent to the downtown	ED	INHS	Annual
Implement various improvements outlined in Elevate Survey	PARKS REC	$	2023
Consider gateway signage that would be installed near Five Points, Centerway and Milton, and any other main entrances to the downtown	DPW	$$$	2026
Establish a Heritage Trail in downtown Janesville	PARKS	$	2026

OBJECTIVE #2: Enhance the downtown's organizational structure and capacity.

Task	Lead	Cost	Start Year
Establish a stronger and more user-friendly internet presence, focusing on providing information about downtown market data, available buildings and sites, and potential funding programs for the downtown	ED	$	Annual
Evaluate a park space for youth living in downtown housing	DPW	$	2022
Facilitate the exploration, creation, and operation of a "Main Street" and/or similarly structured organizations to manage the downtown	ED	$	2022

OBJECTIVE #3: Encourage diversity in downtown development, businesses, and activities while establishing a niche experience.

Task	Lead	Cost	Start Year
Expand the City's downtown retail, restaurant, and service recruitment and attraction efforts	ED	INHS	Annual
Undertake a marketing and attraction plan to explore the development of a "destination" use such as a museum, conference center, or larger performance venue within the downtown	ED	$$	2022

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Downtown: To position our downtown as a vibrant neighborhood where commerce, culture, entertainment, and history intersect.

OBJECTIVE #4: Maintain a range of funding tools to encourage, facilitate, and leverage private investment in the downtown.

Task	Lead	Cost	Start Year
Engage local lending institutions to provide innovative and collaborative financing products to downtown development projects	ED	INHS	Annual
Research and apply for grant opportunities to implement objectives of the strategic plan and other relevant plans	DPW ED	INHS	Annual
Pursue and facilitate opportunities to establish development corporation(s) focused on redevelopment and revitalization of the downtown	ED	INHS	2022

ECONOMY

To facilitate continued growth and diversification of our local economy.

OBJECTIVES

1. Encourage retention and expansion of current businesses while nurturing startups.
2. Leverage local and regional workforce development partnerships.
3. Continue practices to create an investment-friendly environment with diminished barriers to development.
4. Promote the redevelopment of brownfields through grant funding and technical assistance.
5. Target recruitment efforts to attract new businesses.
6. Market and expand upon the region’s logistical and transportation advantages.

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<u>Economy</u>: To facilitate continued growth and diversification of our local economy.

OBJECTIVE #1: Encourage retention and expansion of current businesses while nurturing startups.

Task	Lead	Cost	Start Year
Continue business retention and expansion (BRE) visits	ED	INHS	Annual

OBJECTIVE #2: Leverage local and regional workforce development partnerships.

Task	Lead	Cost	Start Year
Continue to work with and expand existing partnerships (e.g. Forward Janesville, Rock County 5.0, MadREP, SWWDB, etc.)	ED	INHS	Annual
Work with regional educators to create a "ready to work" workforce	ED	$	Annual

OBJECTIVE #3: Continue practices to create an investment-friendly environment with diminished barriers to development.

Task	Lead	Cost	Start Year
Assist in the redevelopment of struggling retail areas (e.g. the Janesville mall, south side, and west side)	BLDG ED PLAN	INHS	Annual
Encourage and facilitate redevelopment of Janesville's older commercial corridors, particularly along Milton Avenue and Center Avenue	ED	INHS	Annual
Evaluate former batting cages for redevelopment	DPW	INHS	2023
Evaluate land behind City Hall for redevelopment	DPW	INHS	2023
Strategic Revitalization Plan for Center Avenue Commercial Corridor	PLAN	$	2024

OBJECTIVE #4: Promote the redevelopment of brownfields through grant funding and technical assistance.

Task	Lead	Cost	Start Year
Assist with the redevelopment of the Centennial Industrial Park (former GM site)	ED	INHS	2022
Pursue additional funding through EPA, WEDC to address the need for remediation of Centennial Industrial Park (former GM site)	ED	INHS	2022

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Economy: To facilitate continued growth and diversification of our local economy.

OBJECTIVE #5: Target recruitment efforts to attract new businesses.

Task	Lead	Cost	Start Year
Assist in the development of the SHINE Medical Technologies site	ED	$$$$$$	Annual
Market Janesville's "shovel ready" sites	ED	$	Annual
Purchase additional land for industrial development	ED	$$$$$	2022

OBJECTIVE #6: Market and expand upon the region's logistical and transportation advantages.

Task	Lead	Cost	Start Year
Maintain and expand, if financially feasible, regional transit opportunities	ED JTS	$$	Annual
Evaluate options to grow existing industrial parks	ED	$$$$$$	2022
Pursue the construction an eastside City bypass	DPW	$$$$$$	2026
Pursue the construction of a westside City bypass	DPW	$$$$$$	2026

FINANCIAL SUSTAINABILITY

To remain a responsible and forward-thinking steward of financial resources.

OBJECTIVES

1. Ensure that City services are delivered in an efficient and effective manner.

2. Maintain City services by exploring opportunities to diversify and increase our revenue base.

3. Continue to plan for the long-term financial sustainability of City services.

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<u>Financial Sustainability</u>: To remain a responsible and forward-thinking steward of financial resources.

OBJECTIVE #1: Ensure that City services are delivered in an efficient and effective manner.

Task	Lead	Cost	Start Year
Analyze the cost of City programs and services compared to peer cities	FIN	INHS	Annual

OBJECTIVE #2: Maintain City services by exploring opportunities to diversify and increase our revenue base.

Task	Lead	Cost	Start Year
Consider and, if needed, conduct rate study of water fees	DPW FIN	INHS	Annual
Continue to aggressively pursue grant funding opportunities	ALL DEPTS	$	Annual
Lobby legislature on levy limits and alternative revenue sources	CMO	INHS	Annual
Update cost recovery goals and adjust rates / service fees to meet these goals	FIN	INHS	Annual
Conduct rate study of wastewater fees	DPW FIN	INHS	Biennial
Perform City-wide review of Stormwater ERUs	CTO DPW	INHS	2022
Adjust the Stormwater ERUs as necessary based on the 2023 review	CTO DPW	INHS	2023
City-wide revaluation of property values (market updates)	ASSR	$$	2023
Explore the possibility of being declared a Premier Resort Community by the State and implement, if possible, a Premier Resort tax	CMO	INHS	2023

OBJECTIVE #3: Continue to plan for the long-term financial sustainability of City services.

Task	Lead	Cost	Start Year
Maintain an appropriate General Fund balance in accordance with Council Policy #89 on Fund Balance	FIN	INHS	Annual
Practice cash management that maintains strong liquidity and safe investments in accordance with Council Policy #68 on Investment of City Funds	CTO	INHS	Annual
Practice responsible debt management by balancing capital needs with debt limits in accordance with Council Policy #75 on Debt Management	FIN	INHS	Annual
Prepare and update internal control procedures over major accounting processes	FIN	INHS	Annual
Prepare long-term financial revenue and expense projections for major City funds	FIN	INHS	Annual
Review Council Policy #75 on Debt Management during Note Issue process to ensure compliance	FIN	INHS	Annual

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<u>Financial Sustainability</u>: To remain a responsible and forward-thinking steward of financial resources.

Review Council Policy #89 on Fund Balance during budget development process to ensure complaince	FIN	INHS	Annual
Strategically use federal CARES funds to fortify Transit budgets 2020 - 2023	FIN JTS	INHS	Annual
Update the five-year Capital Improvement Program (CIP) based on five-year Strategic Plan	MIG	INHS	Annual
Implement recommended changes to township Fire/EMS service fee structure	FIN JFD	INHS	2022
Lobby State Legislators for continued ERP funding	MIG	INHS	2022

IMAGE & ENGAGEMENT

To strategically communicate the City's strengths, priorities, and initiatives while maintaining trust and confidence through effective engagement.

OBJECTIVES

1. Instill a consistent and positive City image and brand within and beyond the community.
2. Nurture a positive working relationship with the media.
3. Enhance public trust in the City through communication and engagement.
4. Promote the City's interests to legislators.
5. Align communication efforts with the City's strategic goals.
6. Improve internal communication mechanisms to better inform the City Council and staff of City initiatives.

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<u>Image & Engagement</u>: To strategically communicate the City's strengths, priorities, and initiatives while maintaining trust and confidence through effective engagement.

OBJECTIVE #1: Instill a consistent and positive City image and brand within and beyond the community.

Task	Lead	Cost	Start Year
Develop diverse methods of communication to reach intended markets, such as creating a comprehensive marketing plan to prioritize promotion of programs and services	HPL	$	Annual
Standardize and increase usage of the City's logo, tagline, and colors	MIG	$	Annual
Utilize multi-media advertising and messaging venues to reach a broader and more diverse audience	MIG	$	Annual
Design, purchase, and utilize posters and banners in City facilities	MIG	$	2022
Develop campaign to celebrate 100 years of Council-Manager form of government	MIG	INHS	2022
Wrap Recreation Van to promote City Brand - WI Park's Place & Play	REC	$	2023
Apply for the National Civic League "All-America City" Award	MIG	$	2024

OBJECTIVE #2: Nurture a positive working relationship with the media.

Task	Lead	Cost	Start Year
Develop relationships with diverse media	MIG	INHS	Annual
Proactively contact media on major issues	MIG	INHS	Annual
Implement a media training program	HR	$	Biennial

OBJECTIVE #3: Enhance public trust in the City through communication and engagement.

Task	Lead	Cost	Start Year
Accommodate diverse populations (minority, seniors, etc.) through engagement	MIG	INHS	Annual
Archive JATV video tape library	JATV	INHS	Annual
Continue community engagement program with Embedded Librarians	HPL	INHS	Annual
Implement duplication/transfer services	JATV	INHS	Annual
Increase web-based conversations, surveys, and FAQs	MIG	INHS	Annual
Provide quarterly broadcasting classes for the public	JATV	INHS	Annual
Explore and potentially implement opportunities to partner with schools to teach high school students about local government with presentations or hands-on exercises	MIG	INHS	2022

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<u>Image & Engagement</u>: To strategically communicate the City's strengths, priorities, and initiatives while maintaining trust and confidence through effective engagement.

Produce and implement City of Janesville Podcast featuring community partners	MIG	$	2022
Implement the Betterbin recycling app to educate customers and increase recycling	OPS	$	2023
Playback system replacement	JATV	$	2025
Purchase camera upgrades and replacements	JATV	$	2025

OBJECTIVE #4: Promote the City's interests to legislators.

Task	Lead	Cost	Start Year
Build strong working relationships with state and federal legislators and staff	CMO MIG	$	Annual
Execute the City's annual legislative program	MIG	$	Annual
Maintain a strong working relationship with the Wisconsin League of Municipalities	CMO MIG	INHS	Annual
Provide quarterly City Manager updates to state and federal legislators	MIG	INHS	Annual
Host a State Legislative Roundtable Discussion	MIG	INHS	Biennial

OBJECTIVE #5: Align communication efforts with the City's strategic goals.

Task	Lead	Cost	Start Year
Conduct annual "State of the City" address to highlight strategic goal, objective, and task achievement	CMO	$	Annual
Update and implement the comprehensive strategic communications plan	MIG	$	Annual
Update the annual Strategic Plan status report	MIG	$	Annual

OBJECTIVE #6: Improve internal communication mechanisms to better inform the City Council and staff of City initiatives.

Task	Lead	Cost	Start Year
Provide the bi-weekly City Report to the City Council and City staff to highlight recent City activities	MIG	INHS	Annual
Update staff of budget process via Internal Budget Communications	MIG	INHS	Annual
Conduct City Manager all-employee ("all hands") meetings	CMO	$	Semi-annual

INFRASTRUCTURE

To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

OBJECTIVES

1. Implement infrastructure improvement as part of the *ARISE* plan.

2. Improve existing transportation system.

3. Actively manage City parks.

4. Actively manage City assets.

5. Sustain robust water, wastewater, and stormwater systems.

6. Improve long-range planning, code enforcement, and on-going maintenance.

7. Actively manage City facilities.

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<u>Infrastructure</u>: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

OBJECTIVE #1: Implement infrastructure improvement as part of the ARISE plan.

Task	Lead	Cost	Start Year
Design reconstruction with water main & storm sewer replacement and streetscape improvements for E. Milwaukee St.	ENG	$$$$	2022
Design River Street / Wall Street reconstruction from W. Milwaukee to Franklin Street	ENG	$$	2022
Design public bathroom, Volunteer Park on Main Street	ENG	$	2023
Install Franklin Street streetscape improvements (Mineral Point Avenue to Dodge Street)	ENG	$$$$$	2023
Reconstruct and complete streetscape improvements for E. Milwaukee Street	ENG	$$$$$$	2023
Reconstruct River Street / Wall Street from W. Milwaukee to Franklin Street	ENG	$$$$	2023
Reconstruction of E. Milwaukee St. (Main to Atwood)	ENG	$$$$$$	2023
Construct public bathroom, Volunteer Park on Main Street	ENG	$$$$	2024
Design and acquire properties for riverwalk connection to Traxler from Centerway	ENG	$$$	2024
Design reconstruction of Jackson Street with concrete pavement from W. Milwaukee to Centerway	ENG	$$	2024
Construct riverwalk connection to Traxler from Centerway	ENG	$$$$	2025
Reconstruct Jackson Street with concrete pavement from W. Milwaukee Street to Centerway	ENG	$$$$	2025
Construct east side riverwalk from Court to Racine Street	ENG	$$$$$	2026
Construct public bathroom, South River Street	ENG	$$$$	2026
Construct west side riverwalk from Racine to Rockport	ENG	$$$$$	2026
Design east side riverwalk from Court to Racine Street	ENG	$	2026
Design public bathroom, South River Street	ENG	$$	2026
Design west side riverwalk from Racine to Rockport	ENG	$	2026

OBJECTIVE #2: Improve existing transportation system.

Task	Lead	Cost	Start Year
Complete implementation of Pedestrian Transportation Corridor Plan (PTCP) to install new sidewalks	ENG	$$	Annual
Consider pedestrian crossing improvements for City trails when impacted by street rehabilitation program	ENG	$	Annual

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<u>Infrastructure</u>: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Develop and maintain a transit system that provides access to jobs, job training, education, medical care, and human services for citizens	JTS	$$$$$$	Annual
Establish an ongoing bus replacement program	JTS	$$$$$$	Annual
Evaluate grant opportunities and consider community partnerships for establishment of electric transit bus and related infrastructure program	JTS	$$$$$	Annual
Investigate adding bike lanes to additional streets throughout the community	DPW	$	Annual
Provide passenger amenities and upgraded facilities (bus stops signs, shelters, benches, Transfer Center, Transit Services Center, etc.) that make using Transit a pleasurable experience	JTS	$	Annual
Bridge Maintenance - Structure #B-53-0133 - Bellrichard (Crosby-Willard)	ENG	$$$$	2022
Chip sealing 2022	ENG	$$$	2022
Complete annual Parks Division paving projects 2022	PARKS	$$$	2022
Conduct major concrete joint/panel repairs 2022	ENG	$$	2022
Curb and Gutter Replacement Program 2022	ENG	$$$$$$	2022
Design Ruger reconstruction (LRIP) from Court/Garfield to Randall	ENG	$$$	2022
Design safety conversion and signal replacements for Court Street from Five Points to Waveland (HSIP)	ENG	$	2022
Explore expansion of Youth Sports Complex parking availability	DPW	INHS	2022
Explore placing signage diverting truck traffic to the HWY 11 By-Pass to reduce truck traffic on the Main St. Truck Route	DPW	$	2022
Implement traffic signal safety improvements	ENG	$$	2022
Install electronic contact-less fareboxes on all transit buses	JTS	$$$$	2022
Install solar lighting in all City-owned JTS passenger shelters	JTS	$$	2022
Reconstruct USH 14 from Milton Avenue to Deerfield Drive (DOT project)	ENG	$$$	2022
Reconstruction of Black Bridge Road from Mayfair to Milton Ave (MSID grant)	ENG	$$$$$	2022
Replace remaining circa 1979 brown JTS passenger shelters	JTS	$$$	2022
Replace Support/Service Vehicle	JTS	$	2022
Sidewalk Program 2022	ENG	$$$$$	2022
Street Rehabilitation Program 2022 - Work toward improving all collector/arterial streets with a PASER rating of 4 or lower and all local streets with a PASER rating of 3 or lower	ENG	$$$$$$	2022
Support DOT Center Ave. Reconditioning & RR Bridge Replacement Project (Design)	ENG	$$$	2022
Begin bus stop rehabilitation for ADA accessibility compliance	ENG JTS	$	2023
Chip Sealing 2023	ENG	$$$	2023

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<u>Infrastructure</u>: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Complete annual parks division paving projects 2023	PARKS	$$$	2023
Complete Milton Avenue Corridor Study for Bicycle and Pedestrian Enhancements, Evaluate Frontage Road	ENG PLAN	$	2023
Conduct major concrete joint/panel repairs 2023	ENG	$$	2023
Curb and gutter replacement program 2023	ENG	$$$$$$	2023
Design Ruger reconstruction (STP) Randall to Lexington	ENG	$$$	2023
Rehabilitate Ruger Avenue from Court/Garfield to Randall (20/21 & 22/23 LRIP)	ENG	$$$$$$	2023
Safety conversion and signal replacements for Court Street from Five Points to Waveland (right of way acquisition) (HSIP)	ENG	$$$	2023
Sidewalk program 2023	ENG	$$$$$	2023
Street rehabilitation program 2023 - Work toward improving all collector/arterial streets with a PASER rating of 4 or lower and all local streets with a PASER rating of 3 or lower	ENG	$$$$$$	2023
Bridge Maintenance - Structure #B-53-018 - USH 51 (Centerway) over Rock River	DPW	$$$	2024
Bridge Maintenance - Structure #B-53-049 - W. Racine St. over Rock River	DPW	$$	2024
Bridge Maintenance - Structure #B-53-098 - E. Memorial Dr. over USH 51	DPW	$$$	2024
Center Ave DOT Reconditioning & RR Bridge Replacement - 2024	ENG	$$$$$$	2024
Chip sealing 2024	ENG	$$$	2024
Complete annual parks division paving projects 2024	PARKS	$$$	2024
Conduct major concrete joint/panel repairs 2024	ENG	$$$	2024
Curb and gutter replacement program 2024	ENG	$$$$$$	2024
Design Sandhill Dr. from Deerfield east to east end of Briar Crest Park	DPW	$$$	2024
Implement traffic signal safety improvements at Five Points and McKinley & Center as part of 2024 DOT project on Center Ave	ENG	$$$	2024
Sidewalk program 2024	ENG	$$$$$	2024
Street rehabilitation program 2024 - Work toward improving all collector/arterial streets with a PASER rating of 4 or lower and all local streets with a PASER rating of 3 or lower	ENG	$$$$$$	2024
Bridge Maintenance - Structure #B-53-191 - Court St. over Rock River	DPW	$$	2025
Bridge Maintenance - Structure #B-53-280 - Ruger Ave. over Spring Brk.	DPW	$	2025
Bridge Maintenance - Structure #B-53-374 - Sharon Rd. over Spring Brk.	DPW	$	2025
Chip sealing 2025	ENG	$$$	2025
Complete annual parks division paving projects 2025	PARKS	$$$	2025

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Complete safety conversion and signal replacements for Court Street from Five Points to Waveland (HSIP)	ENG	$$$$	2025
Conduct major concrete joint/panel repairs 2025	ENG	$$$	2025
Curb and gutter replacement program 2025	ENG	$$$$$$	2025
Design / construct a pedestrian connection from STH 26 to Glacial River Trail	DPW	$$$$$$	2025
Design Ruger reconditioning (24/25 LRIP) from Lexington to I-39/90	ENG	$$$	2025
Extend Sandhill Drive from Deerfield east to east end of Briar Crest Park	DPW	$$$$	2025
Sidewalk program 2025	ENG	$$$$$	2025
Street rehabilitation program 2025 - Work toward improving all collector/arterial streets with a PASER rating of 4 or lower and all local streets with a PASER rating of 3 or lower	ENG	$$$$$$	2025
Complete annual parks division paving projects 2026	PARKS	$$$	2026
Design reconstruction of USH 26 - Centerway & Milton (N. Parker to Randolph)	ENG	$$$$$	2026
Rehab Ruger Ave. Randall to Lexington (DOT Project)	ENG	$$$$$$	2026

OBJECTIVE #3: Actively manage City Parks.

Task	Lead	Cost	Start Year
Complete design of replacement aquatic facility in Palmer Park	REC	$$$	2022
Complete general improvements at Dawson Softball Complex (repair concrete, crack seal, asphalt in parking lot and in complex)	REC	$	2022
Explore feasibility of an outdoor ice skating venue	DPW PARKS	INHS	2022
Golf course improvements 2022	PARKS	$$	2022
Purchase additional 11-foot mower for Parks fleet	PARKS	$$	2022
Annual playground replacement 2023	PARKS	$$	2023
Begin implementation of wireless internet to outlying recreation facilities	IT REC	$	2023
Construct Palmer Park mountain bike park	PARKS	$	2023
Design Fisher Creek Trail extension phase 1 - Court to Dartmouth	ENG PARKS	$$	2023
Design off street Fisher Creek Trail - Fisher Creek to Rockport Park	ENG	$	2023
Design the extension of the Fisher Creek Trail (Rockport Park to Court)	ENG	$	2023
Golf course improvements 2023	PARKS	$$	2023
Implement results of aquatics facilities evaluation - Palmer Park	REC	$$$$$$	2023
Repurpose Monterey Park for better and more suitable usage	PARKS	$$	2023

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Infrastructure: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Rowing dock and storage at North Traxler Park	PARKS	$$	2023
Upgrade Riverside Park Boat Launch (new docks, enhance shoreline)	ENG PARKS	$$	2023
Annual playground replacement 2024	PARKS	$$	2024
Construct the extension of the Fisher Creek Trail (Rockport Park to Court)	ENG PARKS	$$$$	2024
Construction of off street Fisher Creek Trail - Fisher Creek to Rockport Park	ENG	$$$$	2024
Convert Dawson Softball Complex Electrical Poles to LED lights	REC	$$$$	2024
Golf course improvements 2024	PARKS	$$	2024
Implement results of aquatics facilities evaluation - Rockport Park	ENG REC	$$$$	2024
Upgrade electrical pole conduits at Dawson Softball Complex	REC	$$$$$	2024
Annual playground replacement 2025	PARKS	$$	2025
Construct Fisher Creek Trail extension from Court to Dartmouth	ENG PARKS	$$$$	2025
Dredge Traxler Lagoon	PARKS	$$$$	2025
Golf course improvements 2025	PARKS	$$	2025
Purchase additional Columbarium for Oak Hill Cemetery	PARKS	$$	2025
Purchase carts for golf courses	PARKS	$$$$	2025
Annual playground replacement 2026	PARKS	$$	2026
Golf course improvements 2026	PARKS	$$	2026
Rebuild Peace Park playground	PARKS	$$$$	2026
Renovate Palmer Park Tennis Courts #1-6	PARKS	$$$	2026
Upgrade Riverside Baseball Field	PARKS	$$	2026

OBJECTIVE #4: Actively manage City assets.

Task	Lead	Cost	Start Year
Operations			
Complete annual VOM Equipment Replacement Schedule	OPS	$$$$$$	Annual
Cap maintenance at Janesville Disposal Facility (JDF) Superfund Site	ENG OPS	$$$	2022
Complete landfill access roadway (north end of Cell 5)	ENG OPS	$$$	2022
Complete Landfill Five Year Review Reports	OPS	$	2022
Continue implementing consultant recommendations for VOM	FIN OPS	$$$	2022
Evaluate groundwater issues around landfill maintenance building and other areas	OPS	$	2022
Install leachate recirculation infrastructure (cell 6)	OPS	$$$	2022

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<u>Infrastructure</u>: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Landfill Cell 5 intermediate cover and gas well installation	ENG OPS	$$$$	2022
Replace 2 vehicles in NCS-Housing	HS	$	2022
Replace 2000 Single wheel dump truck # 3929	WATER	$$$	2022
Replace 2002 Single wheel dump truck #3920	WATER	$$$	2022
Replace Sanitary Landfill compactor	OPS	$$$$$	2022
Evaluate shared dumpster area for Water Street businesses	OPS	INHS	2023
Explore SCADA system for landfill gas well fields	OPS	$	2023
Landfill Cell 7 construction	ENG OPS	$$$$$$	2023
Landfill Phase 5 - Closure	ENG OPS	$$$$$$	2023
Replace existing fuel dispensers on fuel pad	OPS	$	2023
Close a portion of the Clean-Fill Landfill (Demolition Landfill)	ENG	$$$$$	2024
Demolition of metal building addition at 900 N. Parker Dr.	ENG	$$$	2024
Implement Phase 2 GPS in snow and ice control equipment	OPS	$	2024
Implement RFID tracking on automated trash collection cart	OPS	$$$	2024
Landfill blower / flare building and infrastructure replacement	ENG OPS	$$$$	2024
Landfill Cell 6 and portion of Cells 4 & 5 closure	ENG OPS	$$$$$$	2024
Landfill clay procurement	OPS	$$$$$	2024
Pave tire drop-off and Ameresco roadway at landfill	OPS	$$	2024
Landfill Scalehouse Building remodel / replacement	OPS	$$$$	2025
Landfill Cell 8 construction	ENG OPS	$$$$$$	2026
Purchase full-depth pavement reclamation unit	OPS	$$$	2026
Purchase new plotter/scanner	ENG	$	2026
Update the Sanitary Landfill business plan	OPS	$	2026
IT			
Extend Metropolitan Area Network (MAN) 2022 - Phase 6	ENG IT	$$$$$	2022
Install Govern Open Forms 2022	IT	$$$$$	2022
Maintain City network to adapt to evolving technologies - IT Strategic Plan 2022 (2018-2022)	IT	$$$$	2022
Maintain GIS Asset Management Plan 2022	ENG	$$$	2022
Replace the iCPAM physical security system server (Badge System)	IT	$	2022
Contract for fiber locating services	OPS	$$	2023
Extend Metropolitan Area Network (MAN) 2023 - Phase 7	IT	$$$$$	2023
Install Govern Open Forms 2023	IT	$$$$$	2023
Maintain City network to adapt to evolving technologies - IT strategic plan 2023 (2023-2027)	IT	$$$$	2023

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Infrastructure: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Maintain GIS Asset Management plan 2023	ENG	$$$	2023
Install Govern Open Forms 2024	IT	TBD	2024
Maintain City network to adapt to evolving technologies - IT strategic plan 2024 (2023-2027)	IT	$$$$	2024
Maintain GIS Asset Management plan 2024	ENG	$$$	2024
Complete deployments of Govern and New World	IT	$$$	2025
Enable enhanced fieldwork	IT	$$	2025
Extend Metropolitan Area Network (MAN) 2025 - Phase 8	IT	$$$$	2025
Maintain City network to adapt to evolving technologies - IT strategic plan 2025 (2023-2027)	IT	$$$$	2025
Maintain GIS Asset Management plan 2025	ENG	$$$	2025
Maintain City network to adapt to evolving technologies - IT strategic plan 2026 (2023-2027)	IT	$$$$	2026

OBJECTIVE #5: Sustain robust water, wastewater, and stormwater systems.

Task	Lead	Cost	Start Year
Develop and maintain stormsewer cleaning program for catch basins and mains	OPS	$$	Annual
Evaluate and complete, if necessary, various projects for Stormwater TMDL compliance	ENG	$$$	Annual
Execute water meter replacement program	WATER	$$$$	Annual
Sanitary Sewer Collection System I/I Investigation	WWATER	$$	Annual
Beloit Avenue Force main replacement	ENG	$	2022
Construct Walnut Grove Pond and Outfall	ENG	$$$	2022
Execute fire hydrant replacement program 2022	WATER	$$$$	2022
Execute public lead lateral replacement program 2022	WATER WWATER	$$$$$	2022
Sanitary Sewer Cleaning & Televising 2022	ENG	$	2022
Sanitary Sewer Lining, Point Repair, and Grouting 2022	ENG	$$$$	2022
Sanitary Sewer Structure Maintenance 2022	ENG	$$$$$$	2022
Storm Sewer Cleaning & Televising 2022	ENG	$$$	2022
Storm Sewer Lining & Point Repairs 2022	ENG	$$$$	2022
Storm Structure/Inlet Maintenance 2022	ENG	$$$$$$	2022
Wastewater Treatment Plant - Replace iron sponge for biogas treatment	WWATER	$$$$$	2022

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Infrastructure: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Water Main Improvements/Replacements 2022	ENG	$$$$$$	2022
Water Structure & Valve Replacement 2022	ENG	$$$	2022
Center Avenue water main replacement	ENG WATER	$$$$$$	2023
Construct a cold storage building for Water equipment	WATER	$	2023
Execute fire hydrant replacement program 2023	WATER	$$$	2023
Execute lead water service lateral replacement program 2023	ENG	$$$$$$	2023
Explore potential project for TMDL compliance for Kiwanis Pond diversion	ENG	INHS	2023
Inflow/infiltration reduction program 2023	ENG	$$$$	2023
Sanitary sewer cleaning and televising 2023	ENG	$	2023
Sanitary sewer lining & point repairs 2023	ENG	$$$	2023
Sanitary sewer structure maintenance 2023	ENG	$$$$$$	2023
Storm sewer cleaning & televising 2023	ENG	$$$	2023
Storm sewer lining & point repairs 2023	ENG	$$$$	2023
Storm structure/inlet maintenance 2023	ENG	$$$$$$	2023
Update primary scum screen and concentrator	WWATER	$$$$	2023
Update the SCADA system used by the Water & Wastewater utilities to a more modern system	WWATER	$	2023
Wastewater Treatment Plant - Replace dual fuel boiler with high efficiency boilers	WWATER	$$$	2023
Water main improvements/replacements 2023	ENG	$$$$$$	2023
Water Master Plan Update	WATER	$	2023
Water structure & valve replacement 2023	ENG	$$$$	2023
Work with consultant to identify and design route for North Zone River crossing	WATER	$$$	2023
Execute fire hydrant replacement program 2024	WATER	$$$	2024
Execute lead water service lateral replacement program 2024	ENG	$$$$$$	2024
Inflow/infiltration reduction program 2024	ENG	$$$$	2024
Sanitary sewer cleaning and televising 2024	ENG	$	2024
Sanitary sewer lining & point repairs 2024	ENG	$$$$$	2024
Sanitary sewer structure maintenance 2024	ENG	$$$$$$	2024
Secure a potential water tower site	WATER	$	2024
Storm sewer cleaning & televising 2024	ENG	$$$	2024
Storm sewer lining & point repairs 2024	ENG	$$$$	2024
Storm structure/inlet maintenance 2024	ENG	$$$$$$	2024

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Infrastructure: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Wastewater Treatment Plant - Replace Final Clarifier #1 mechanism	WWATER	$$$$$$	2024
Water main improvements/replacements 2024	ENG	$$$$$$	2024
Water structure & valve replacement 2024	ENG	$$$$	2024
Execute fire hydrant replacement program 2025	WATER	$$$	2025
Inflow/infiltration reduction program 2025	ENG	$$$$	2025
Replace West Court Street Water Main	DPW	$$$$$$	2025
Sanitary sewer cleaning and televising 2025	ENG	$	2025
Sanitary sewer lining & point repairs 2025	ENG	$$$$$	2025
Sanitary sewer structure maintenance 2025	ENG	$$$$$$	2025
Storm sewer cleaning & televising 2025	ENG	$$$	2025
Storm sewer lining & point repairs 2025	ENG	$$$$	2025
Storm structure/inlet maintenance 2025	ENG	$$$$$$	2025
Water main improvements/replacements 2025	ENG	$$$$$$	2025
Water structure & valve replacement 2025	ENG	$$$$	2025
Execute fire hydrant replacement program 2026	WATER	$$$	2026
Inflow/infiltration reduction program 2026	ENG	$$$$	2026
Sanitary sewer cleaning and televising 2026	ENG	$	2026
Sanitary sewer lining & point repairs 2026	ENG	$$$$$	2026
Sanitary sewer structure maintenance 2026	ENG	$$$$$$	2026
Storm sewer cleaning & televising 2026	ENG	$$$	2026
Storm sewer lining & point repairs 2026	ENG	$$$$	2026
Storm structure/inlet maintenance 2026	ENG	$$$$$$	2026
Water main improvements/replacements 2026	ENG	$$$$$$	2026
Water structure & valve replacement 2026	ENG	$$$$	2026

OBJECTIVE #6: Improve long-range planning, code enforcement, and on-going maintenance.

Task	Lead	Cost	Start Year
Rewrite/update zoning, subdivision, and building ordinances for consistency with Comprehensive Plan	BLDG PLAN	$$$	2022
Update Comprehensive Plan as necessary	PLAN	INHS	2022
Upgrade inspection/permitting software	BLDG	$	2022
Assist Rock County in the update of Janesville Area 208 Water Quality Management Plan	PLAN	$	2023
Update Parks and Open Space Plan	PARKS PLAN	INHS	2023

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Infrastructure: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

OBJECTIVE #7: Actively manage City facilities.

Task	Lead	Cost	Start Year
Complete a public engagement campaign to address ADA issues in City facilities	BLDG MIG	INHS	2022
Complete facility safety inspections per ten-year "Facility Inspection Frequency" schedule (2022 = Rotary Botanical Gardens; Innovation Center; City Hall; Hedberg Public Library; Fire Station #1; Transit Services Center; Ice Arena; City Services Center; Oak Hill Cemetery; City Storage Garage; Wastewater Treatment Plant; Pumping Station #14; Well #9)	ALL DEPTS HR	$	2022
Complete planned, unassigned smaller building projects and emergency building repairs 2022	ENG	$$$	2022
Design of Defense and Arrest Tactics (DAAT) Training Facility	ENG JPD	$$	2022
Design Phase I replacement of City Services Center & replacement of Parks Department storage shed	ENG	$$	2022
Fire Department Building Improvements 2022	DPW JFD	$$$	2022
North Parker Drive Parking Ramp Maintenance Phase 2	ENG	$$$$	2022
Refurbish Transit Transfer Center, including roof replacement	ENG JTS	$$$$$$	2022
Replace roofs at Traxler Park, Youth Sports Complex, Riverside Golf Course, and Wastewater Treatment Plant	ENG	$$$	2022
Upgrade the Fire Training Center Live Burn facility to meet current safety and environmental standards	JFD	$$	2022
City Services Center Phase I replacement and Parks Department storage shed replacement	ENG	$$$$$$	2023
Complete ADA Facility Barrier Audits	BLDG	$	2023
Complete facility safety inspections per three-year "Facility Inspection Frequency" schedule (2023 = Riverside Golf Course; Blackhawk Golf Course; Transit Transfer Center; Senior Center; Lion's Beach; Traxler Park; Rockport Park; Palmer Park; Composite Clean Fill; Sanitary Landfill; Water Utility; Pumping Station #12; Well #6)	ALL DEPTS HR	$	2023
Complete planned, unassigned smaller building projects and emergency building repairs 2023	ENG	$$$	2023
Construct Defense and Arrest Tactics(DAAT) Training Facility	ENG JPD	$$$$	2023
Design Phase II replacement of City Services Center	ENG	$$$$	2023
Develop a Facilities Management Plan	ENG OPS	$$	2023

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<u>Infrastructure</u>: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

Evaluate Fire Station #3 for renovation/rebuild	JFD	$$$$$$	2023
Fire Department Building Improvements 2023	DPW JFD	$$$	2023
Install Cameras in City Hall	OPS	$	2023
Repair the Fire Training Center parking lot, training tower, SCBA maze & training house	JFD	$$$	2023
Replace ceiling tiles and lighting in the Hedberg Public Library Youth Services area	ENG HPL	$$$$	2023
Study feasibility and cost, and develop a 2050 carbon neutrality implementation plan	OPS	$	2023
Upgrade HVAC in a number of Treatment Plant buildings	WWATER	$$$$$	2023
Complete facility safety inspections per three-year "Facility Inspection Frequency" schedule (2024 = Police Services; Firing Range; Tallman House; Fire Stations #2, #3, #4, #5; Fire Training Center; Youth Sports Complex; Dawson Field; Pumping Station #10; Well #8)	ALL DEPTS HR	$	2024
Complete garage addition at Police Services Building	JPD	$$$$$$	2024
Complete planned, unassigned smaller building projects and emergency building repairs 2024	ENG	$$$	2024
Fire Department Building Improvements 2024	DPW JFD	$$$	2024
Install Cameras at Central Fire Station	JFD OPS	$	2024
Replace Roofs at Fire Stations #3 & #5, and Pump Station #2	ENG	$$$	2024
City Services Center Phase II replacement	ENG	$$$$$$	2025
Complete facility safety inspections per three-year "Facility Inspection Frequency" schedule (2025 = Rotary Botanical Gardens; Innovation Center; City Hall; Hedberg Public Library; Fire Station #1; Transit Services Center; Ice Arena; City Services Center; Oak Hill Cemetery; City Storage Garage; Wastewater Treatment Plant; Pumping Station #14; Well #9)	ALL DEPTS HR	$	2025
Complete planned, unassigned smaller building projects and emergency building repairs 2025	ENG	$$$	2025
Construct addition to current Police Services Building	JPD	$$$$$$	2025
Construct additional parking for JYBSA side of Youth Sports Complex	PARKS	$$$$$	2025
Design Phase III replacement of City Services Center	ENG	$$	2025
Extend security and camera systems to Fire Stations #2 - #5	ENG JFD	$	2025
Fire Department Building Improvements 2025	DPW JFD	$$$	2025
Procure property for Fire Station #6	JFD	$$$	2025
Renovate the third floor of the Senior Center	REC	$$$$$$	2025

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<u>Infrastructure</u>: To build upon the community's foundation of well-planned, maintained, dependable, and sustainable infrastructure.

City Hall First Floor Renovation / Relocation of IT	ENG IT	$$$$$	2026
City Services Center Phase II replacement - Part 2	ENG	$$$$$	2026
City Services Center Phase III replacement	ENG	$$$$$$	2026
Complete facility safety inspections per three-year "Facility Inspection Frequency" schedule (2026 = Riverside Golf Course; Blackhawk Golf Course; Transit Transfer Center; Senior Center; Lion's Beach; Traxler Park; Rockport Park; Palmer Park; Composite Clean Fill; Sanitary Landfill; Water Utility; Pumping Station #12; Well #6)	ALL DEPTS HR	$	2026
Complete planned, unassigned smaller building projects and emergency building repairs 2026	ENG	$$$	2026
Construct a new clubhouse at Riverside Golf Course	PARKS	$$$$$	2026
Construct, equip, and staff Fire Station #6	JFD	$$$$$$	2026
Design Phase III replacement of City Services Center - Part 2	ENG	$$$	2026
Explore solar array project	OPS	$$$$$$	2026
Install cameras at City Services Center	OPS	$	2026
Rehabilitation of Blackhawk Golf course clubhouse	ENG PARKS	$$$$	2026
Renovate the Lions Beach bath house	PARKS	$$$	2026
Senior Center Exterior Maintenance & Preservation	DPW REC	$$$$$	2026
Upgrade Emergency Operations Center (EOC) at City Hall	DPW IT	$$$$	2026

PARTNERSHIPS

To embrace and enhance collaboration with local, regional, national, and global stakeholders to realize shared success.

OBJECTIVES

1. Expand opportunities for public-private partnerships with businesses, community groups, service groups, and individuals.

2. Expand opportunities for consolidated and shared services with local government partners to leverage economies of scale.

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2022 - 2026 STRATEGIC PLAN

Partnerships: To embrace and enhance collaboration with local, regional, national, and global stakeholders to realize shared success.

OBJECTIVE #1: Expand opportunities for public-private partnerships with businesses, community groups, service groups, and individuals.

Task	Lead	Cost	Start Year
Cultivate effective partnerships with external groups, such as businesses, schools, service groups and libraries	HPL	INHS	Annual
Increase volunteer base	JATV	INHS	Annual
Leverage volunteers in the workforce, where applicable	ALL DEPTS	INHS	Annual
Promote, celebrate, and recognize partnerships through website, media releases and/or annual event	CMO	$	Annual
Record more non-profit entities	JATV	INHS	Annual
Utilize internship and practicum programs in addition to volunteer resources when possible	HPL	INHS	Annual
Work with FOCUS to identify gaps in services for homeless community members and implement strategies for addressing homelessness	CMO JPD NCS	INHS	Annual
Explore partnership with ICMA Veteran's Local Government Management Fellowship to increase intern opportunities	CMO	INHS	2022
Mobile Recreation or pop up play opportunities in neighborhood parks	REC	INHS	2022
Execute a limited-scale City-wide wayfinding signage program with the JACVB	DPW	$	2023
Implement partnership with ICMA Veteran's Local Government Management Fellowship to increase intern opportunities	CMO	INHS	2023
Replace three gateway signs in partnership with the JACVB	DPW PARKS	$	2023

OBJECTIVE #2: Expand opportunities for consolidated and shared services with local government partners to leverage economies of scale.

Task	Lead	Cost	Start Year
Explore opportunities for joint purchases of commodities (e.g. salt, sand, etc.) with other local governments	DPW FIN	$	Annual
Research shared staffing resources with vacant or needed positions	ALL DEPTS	$	Annual
Research shared use of equipment prior to large purchases	ALL DEPTS	$	Annual
Review concept of joining City fiber to County-wide Community Area Network (CAN)	IT	$	Annual
Determine feasibility of shared IT services with other local governments	IT	$	2026

PERFORMANCE CULTURE

To cultivate an organizational environment that empowers an engaged, innovative, and diverse municipal employee base.

OBJECTIVES

1. Attract and retain high-performing employees by providing equitable compensation and opportunities for advancement.

2. Improve City workforce diversity to reflect the community and broaden perspectives.

3. Establish an organization performance measurement system that rewards employees for initiative and innovation.

4. Promote workforce wellness by developing programs that incentivize safe and healthy behaviors.

5. Maintain an efficient and effective workplace by creating sound policies, procedures, and practices.

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Performance Culture: To cultivate an organizational environment that empowers an engaged, innovative, and diverse municipal employee base.

OBJECTIVE #1: Attract and retain high-performing employees by providing equitable compensation and opportunities for advancement.

Task	Lead	Cost	Start Year
Continue to seek new ways to attract, retain, and mentor a talented and engaged workforce	HR	INHS	Annual
Provide opportunities for advancement	ALL DEPTS	INHS	Annual
Conduct training for employees to improve interview skills (internal promotions)	HR	INHS	Biennial
Conduct salary and benefit survey for non-union positions	HR	$	2022
Explore feasibility of implementing online employee payroll forms	FIN HR	INHS	2022
Negotiate three labor contracts	HR	$	2022
Conduct an employee engagement survey	HR	$	2023
Explore the feasibility of creating individual employee total compensation reports	HR	INHS	2023
Issue an RFP for Health Care Advisors	HR	INHS	2023

OBJECTIVE #2: Improve City workforce diversity to reflect the community and broaden perspectives.

Task	Lead	Cost	Start Year
Target recruiting efforts in cities with large minority populations	HR	INHS	Annual
Conduct refresher diversity training program	HR	$	Biennial

OBJECTIVE #3: Establish an organization performance measurement system that rewards employees for initiative and innovation.

Task	Lead	Cost	Start Year
Encourage employees to attend and speak at their state and regional conferences	CMO	INHS	Annual
Encourage employees to serve in leadership roles in their professional organizations	CMO	INHS	Annual
Encourage employees to speak to community groups	CMO	INHS	Annual
Maintain a system to recognize good job performance	HR	INHS	Annual
Maintain pay for performance for administrative employees	HR	INHS	Annual

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Performance Culture: To cultivate an organizational environment that empowers an engaged, innovative, and diverse municipal employee base.

OBJECTIVE #4: Promote workforce wellness by developing programs that incentivize safe and healthy behaviors.

Task	Lead	Cost	Start Year
Conduct Health Awareness Assessments	HR	$	Annual
Explore and implement ways to reduce worker's compensation claims	ALL DEPTS	INHS	Annual
Implement approved employee health care management programs	HR	$$	Annual
Implement wellness initiatives as recommended & approved	HR	$	Annual
Obtain feedback in health plan changes from Health Advisory Committee	HR	INHS	Annual
Conduct health plan design survey with peer cities	HR	$	Biennial
Explore feasibility of and potentially create a wellness clinic	HR	$$$$$	2024
Health/Pharmacy Plan Review/Service Agreement RFP	HR	$	2024
Host a "Healthy U Expo," including vendors and experts providing information and advice to employees on healthy habits	HR	$	2024
Build showers at appropriate City facilities	DPW	$	2026

OBJECTIVE #5: Maintain an efficient and effective workplace by creating sound policies, procedures, and practices.

Task	Lead	Cost	Start Year
Complete Council Policy Reviews per approved schedule (2022 = CP 78, 66A, 95, 96, 97, 90, 63, 61A, 61B, 88, 65)	ALL DEPTS	INHS	2022
Create and maintain an Administrative Policy review schedule	CMO	INHS	2022
Digitize Assessment Files for Assessor's Office	ASSR	$$$	2022
Implement telework recommendations 2022	CMO IT	$$$$$	2022
Complete Council Policy Reviews per approved schedule (2023 = CP 98, 91, 82, 77, 99, 70)	ALL DEPTS	INHS	2023
Implement telework recommendations 2023	CMO	$$$	2023
Complete APWA re-accreditation for the Department of Public Works	DPW	INHS	2024
Complete Council Policy Reviews per approved schedule (2024 = TBD)	ALL DEPTS	INHS	2024
Complete review of Personnel Policy Manual	HR	$	2024
Complete Safety Policy Reviews per approved schedule (2024 = AP5, AP5.3, S1)	HR	INHS	2024
Explore upgrading time clock and time tracking technology for Parks and Operations	OPS	$$	2024

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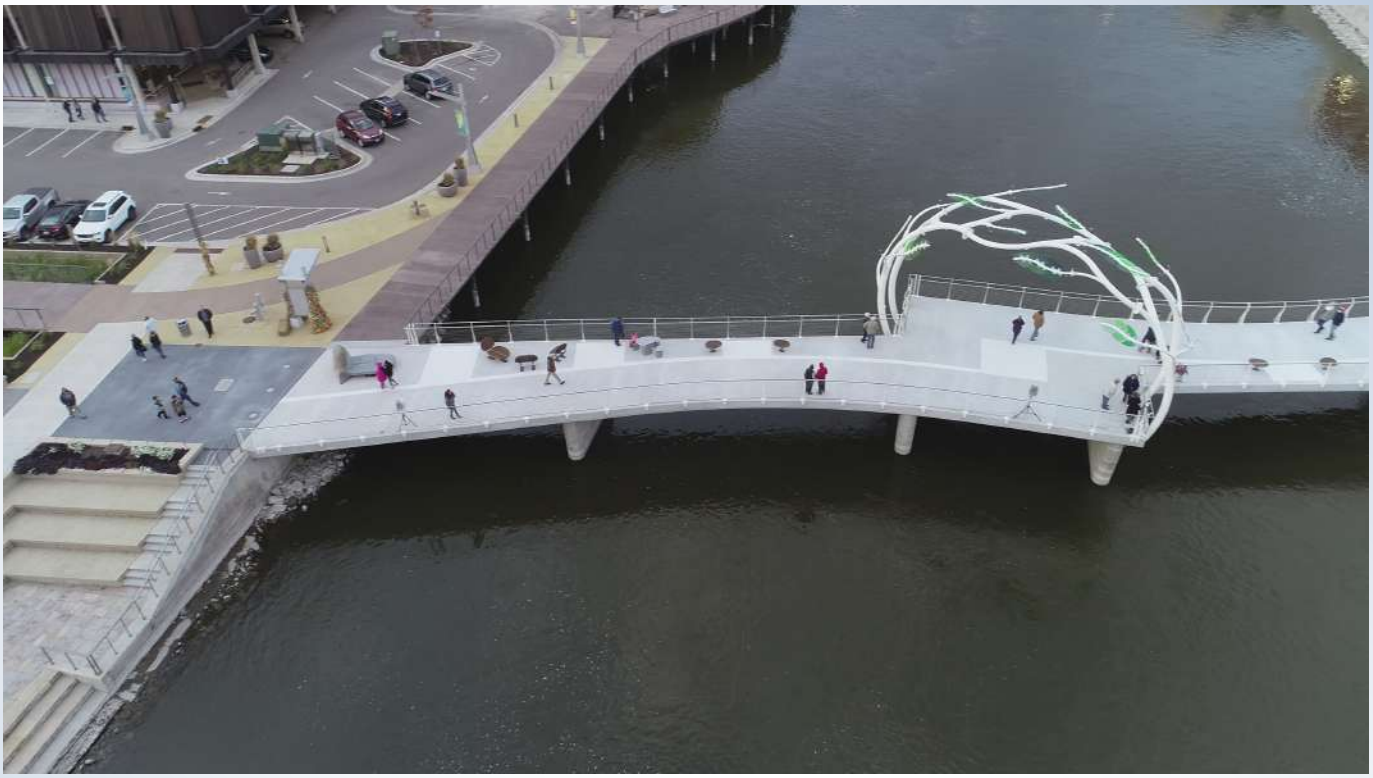
<u>Performance Culture</u>: To cultivate an organizational environment that empowers an engaged, innovative, and diverse municipal employee base.

Complete Council Policy Reviews per approved schedule (2025 = TBD)	ALL DEPTS	INHS	2025
Complete Safety Policy Reviews per approved schedule (2025 = S2, S3, S4)	HR	INHS	2025
Complete Safety Policy Reviews per approved schedule (2026 = S5, S5.1, S5.2)	HR	INHS	2026

ROCK RIVER CORRIDOR

To promote, enhance, and respect the unifying feature of our community.



OBJECTIVES

1. Promote Rock River Corridor as a regional recreation attraction.

2. Actively pursue property acquisitions that ensure the Rock River remains accessible to the public.

3. Complete long-term shoreline enhancements.

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2022 - 2026 STRATEGIC PLAN

Rock River Corridor: To promote, enhance, and respect the unifying feature of our community.

OBJECTIVE #1: Promote Rock River Corridor as a regional recreation attraction.

Task	Lead	Cost	Start Year
Market the Rock River as a regional recreation attraction	CMO PARKS REC	$	Annual
Establish a Riverfront Entertainment District	ED	$	2025
Discuss/Create diversion over the Centerway Dam with North American Hydro	DPW	$$$	2026

OBJECTIVE #2: Actively pursue property acquisitions that ensure the Rock River remains accessible to the public.

Task	Lead	Cost	Start Year
Identify opportunities to acquire properties or obtain easements adjacent to the Rock River, including funding partnerships	PLAN	INHS	Annual
Research sustainable revenue sources for the Riverfront Acquisition Fund in order to purchase properties adjacent to the Rock River	FIN	INHS	2025

OBJECTIVE #3: Complete long-term shoreline enhancements.

Task	Lead	Cost	Start Year
Continue to support "Friends" groups river and shoreline cleanup activities	PARKS	INHS	Annual

SAFE & HEALTHY COMMUNITY

To advance safety and overall well-being of residents and neighborhoods through cooperation and encouraging an active lifestyle.

OBJECTIVES

1. Provide innovative public safety measures based upon best practices.
2. Offer broad cultural and recreational opportunities that encourage a healthy lifestyle.
3. Promote long-term strategies that enhance public safety, seek community involvement, foster a sense of ownership, and strengthen neighborhoods.
4. Improve emergency management preparedness to mitigate risk.
5. Promote affordable housing.
6. Clearly define the City and community's safety standards.

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Safe & Healthy Community: To advance safety and overall well-being of residents and neighborhoods through cooperation and encouraging an active lifestyle.

OBJECTIVE #1: Provide innovative public safety measures based upon best practices.

Task	Lead	Cost	Start Year
Aid in the development of County-wide FD Operational Procedures	JFD	$	Annual
Conduct annual review training and re-establish annual review requirements, including development of Personal Development Plans for all personnel	JFD	$	Annual
Continue Fire Department policy and procedure review and revisions	JFD	INHS	Annual
Develop and expand Fire Department training competencies	JFD	INHS	Annual
Evaluate & implement master Fire Department training plan	JFD	INHS	Annual
Implement Department Succession Training Program	JFD	$	Annual
Implement NFA training for Fire Department Officers	JFD	$	Annual
Send all Fire Department Officers and acting officers through COLA & Blue Card training	JFD	$	Annual
Add three staff to fully implement a fifth ambulance at Station #3	JFD	$$$$	2022
Fire Department Vehicle Replacement Schedule 2022	JFD	$$$$	2022
Firefighter gear ensemble replacement 2022	JFD	$	2022
JPD vehicle replacement 2022	JPD	$$$$	2022
Purchase and equip fifth ambulance	JFD	$$$$	2022
Add one civilian position to process open records requests of body camera video redaction	JPD	$$	2023
Add three Police Officers and one Detective to address population growth, crime trends, and implement community-policing initiatives	JPD	$$$	2023
Attain re-accreditation for the Police Department	JPD	$	2023
- Build standard files	JPD	INHS	Annual
- Conduct mock assessment and onsite assessment	JPD	INHS	2023
- Seek out additional employees and volunteers to take part in obtaining proofs for standards	JPD	INHS	Annual
Fire Department Vehicle Replacement Schedule 2023	JFD	$$$$	2023
Firefighter gear ensemble replacement 2023	JFD	$	2023
Initiate Fire Department accreditation	JFD	$	2023
JPD vehicle replacement 2023	JPD	$$$$	2023
Purchase reserve fire engine	JFD	$$$$$	2023
Replace tasers for all police officers	JPD	$$	2023
Upgrade alerting systems at all Fire Stations	JFD	$$	2023
Fire Department Vehicle Replacement Schedule 2024	JFD	$$$$$	2024
Firefighter gear ensemble replacement 2024	JFD	$	2024

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Safe & Healthy Community: To advance safety and overall well-being of residents and neighborhoods through cooperation and encouraging an active lifestyle.

Install infrastructure for community and downtown surveillance cameras	IT	$$$$	2024
JPD vehicle replacement 2024	JPD	$$$$	2024
Purchase body camera equipment and storage	JPD	$$$$	2024
Create a Records Clerk position to ensure appropriate, timely handling and processing of protected health information (PHI)	JFD	$$	2025
Design community and downtown surveillance cameras	IT	$	2025
Fire Department Vehicle Replacement Schedule 2025	JFD	$$$$$$	2025
Firefighter gear ensemble replacement 2025	JFD	$	2025
JPD vehicle replacement 2025	JPD	$$$$	2025
Add an Engine Company to Station #1	JFD	$$$$$	2026
Add one Administrative Battalion Chief responsible for Fire Department training program	JFD	$$	2026
Add one Part-Time Fire Prevention Bureau staff to fulfill investigative, public education, plan review, and inspection obligations	JFD	$$	2026
Dive Rescue gear	JFD	$	2026
Fire Department Vehicle Replacement Schedule 2026	JFD	$$$$$	2026
Firefighter gear ensemble replacement 2026	JFD	$	2026
Install community and Downtown surveillance cameras	IT PARKS	$$$$$	2026
JPD vehicle replacement 2026	JPD	$$$$	2026

OBJECTIVE #2: Offer broad cultural and recreational opportunities that encourage a healthy lifestyle.

Task	Lead	Cost	Start Year
Provide timely and responsive programs and services by creating annual programming goals with an emphasis on Building Community theme	HPL	INHS	Annual
Complete application process for national Parks and Rec accreditation (CAPRA)	PARKS REC	INHS	2022
Create a Fitness Court Ambassador Program	REC	INHS	2022
Undertake the design of the Woodman's Community Center and the preparation of bidding documents	REC	$$$$$$	2022
Consider staffing Lions Beach with lifeguards	REC	$	2023
Undertake the construction of the Woodman's Community Center	REC	$$$$$$	2023

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OBJECTIVE #3: Promote long-term strategies that enhance public safety, seek community involvement, foster a sense of ownership, and strengthen neighborhoods.

Task	Lead	Cost	Start Year
Create a Sustainability Plan in preparation of the ending of Drug Free Communities grant in 2022	JM4C	INHS	Annual
Increase youth reach and engagement through social media and community outreach	JM4C	INHS	Annual
Project and define the next neighborhoods to partner with to reduce crime	JPD	$	Annual
- Analyze data and identify micro hot spots, hot people, hot groups	JPD	INHS	Annual
- Continue community outreach to build relationships with neighborhoods	JPD	INHS	Annual
- Hire / shift duties of .5 FTE Crime Prevention Specialist and .5 FTE Crime Analyst	JPD	$$	2023
- Increase the neighborhood watch program	JPD	INHS	Annual
Reduce domestic violence incidents by 5% over a 5 year period	JPD	$	Annual
- Community outreach for support in shared goal	JPD	INHS	Annual
- Remove guns from domestic violence violators	JPD	INHS	Annual
- Research and evaluate offender services	JPD	INHS	Annual
- Target repeat offenders	JPD	INHS	Annual
Reduce heroin overdoses by 5% over a 5 year period	JPD	$	Annual
- Community outreach, publicity	JPD	INHS	Annual
- Expand Rx Alert Program regionally	JPD	INHS	Annual
- Partner with Janesville Schools to begin heroin programming	JPD	INHS	Annual
Work with law enforcement on Place of Last Drink, Alcohol Age Compliance Checks, Drug Take Back & Drop boxes	JM4C JPD	INHS	Annual
Work with Sexual Violence Prevention Team to implement strategies to prevent sexual violence	JM4C	$$	Annual
Maintain programs that assist in the elimination of blighted properties 2022	HS	$$	2022
Maintain programs that assist in the elimination of blighted properties 2023	HS	$$	2023
Maintain programs that assist in the elimination of blighted properties 2024	HS	$$	2024
Maintain programs that assist in the elimination of blighted properties 2025	HS	$$	2025
Maintain programs that assist in the elimination of blighted properties 2026	HS	$$	2026

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OBJECTIVE #4: Improve emergency management preparedness to mitigate risk.

Task	Lead	Cost	Start Year
Complete National Incident Management System (NIMS) recertification of the City workforce	ALL DEPTS	INHS	Annual
Continue coordination/participation with Rock County Emergency Management	JFD JPD	INHS	Annual
Develop a City-wide Emergency Operations Plan	JFD	$$	2022
Purchase a command post vehicle to allow the City to establish a proper incident command post near the scene of the event	JFD JPD	$$$$	2023
Conduct a live emergency preparedness exercise for entire City every five years	JFD JPD	$	2025
Create an Emergency Management Program Manager position	CMO	$$	2025

OBJECTIVE #5: Promote affordable housing.

Task	Lead	Cost	Start Year
Address goals & strategies to improve fair housing opportunities	HS	INHS	Annual
Encourage and facilitate development of multi-family rental units	ED HS PLAN	$$$$$$	Annual
Implement 2020-2024 Consolidated Plan for housing & community development programs	HS	$$$$$	Annual
- Maintain and increase efforts to proactively address housing violations	HS	INHS	Annual
- Maintain and increase efforts to provide quality, affordable housing	HS	INHS	Annual
- Maintain and increase efforts to support homeownership opportunities	HS	INHS	Annual
- Maintain programs that assist in the elimination of lead based paint	HS	INHS	Annual
Administer CDBG-COVID-19 Grants to mitigate COVID-19 Impacts	HS	$$$	2022
Develop 2025-2029 Agency Plan for the Rent Assistance Program	HS	INHS	2024
Develop 2025-2029 Consolidated Plan for Housing & Community Development Programs	HS	INHS	2024
Update Analysis of Impediments to Fair Housing	HS	$	2024

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OBJECTIVE #6: Clearly define the City and community's safety standards.

Task	Lead	Cost	Start Year
Conduct a holistic review of parking ordinances on City streets and in residential driveways (on properties)	JPD NCS	INHS	2022
Conduct an organizational climate survey of the Janesville Police Department	JPD	INHS	2022
Implement public safety services identified from community survey	JPD	INHS	2022
Implement organizational changes based on organizational climate survey	JPD	INHS	2023