



# STRATEGIC PLAN UPDATE Dashboard Citizen Survey

Committee of the Whole  
October 23, 2012



*Step 1*  
*(board)*

County Priorities  
&  
Mission Statement

*Step 2*  
*(staff)*

Department  
Goals

# Strategic Planning Process

*Step 5*  
*(board)*

County  
Strategic Plan

*Step 4*  
*(staff)*

County  
Operational  
Work plan

*Step 3*  
*(staff)*

Department  
Work Plans

# Alignment of Effort

Department Goals

County Operational  
Work plan

County Strategic Plan



# Staying on Course



# Priority Areas

## Community Development

Protecting and enhancing St. Croix County's communities and natural resources

## Protecting At-Risk Populations

Quality Health & Human Services for everyone, by everyone

## Economic Development

Retaining, expanding and recruiting new business

## Financial Health

Efficient use of tax dollars

## Transportation

Maintaining our roads and building bridges for the future

## Public Safety & Criminal Justice

Protecting our citizens and promoting justice for all



## Mission Statement

St. Croix County government promotes the safety, health and welfare of our citizens through innovation and cooperation while providing services in a fiscally responsible and accessible manner.

# County Operational Work Plan

Compilation of Department work plans

Answers how County programs and services will address the 6 priority areas

Each goal has a corresponding work plan that is managed at the Department level



# How it all ties together

County Mission and Priority Areas



Department Goal Setting



County Operational Work Plan



Executive Dashboard



Performance Management



2013 Budget



# Executive Dashboard

Highlights goals that address multiple priority areas



Communicates progress towards goals using key indicators



Misunderstanding  
Misinterpreting  
dashboard data  
may cause  
catastrophic  
results to program  
areas





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Community Development~Economic Development~Financial Health  
Protecting At-Risk Population~Public Safety & Criminal Justice~Transportation

# Community Development

Protecting and enhancing St. Croix County's communities  
and natural resources

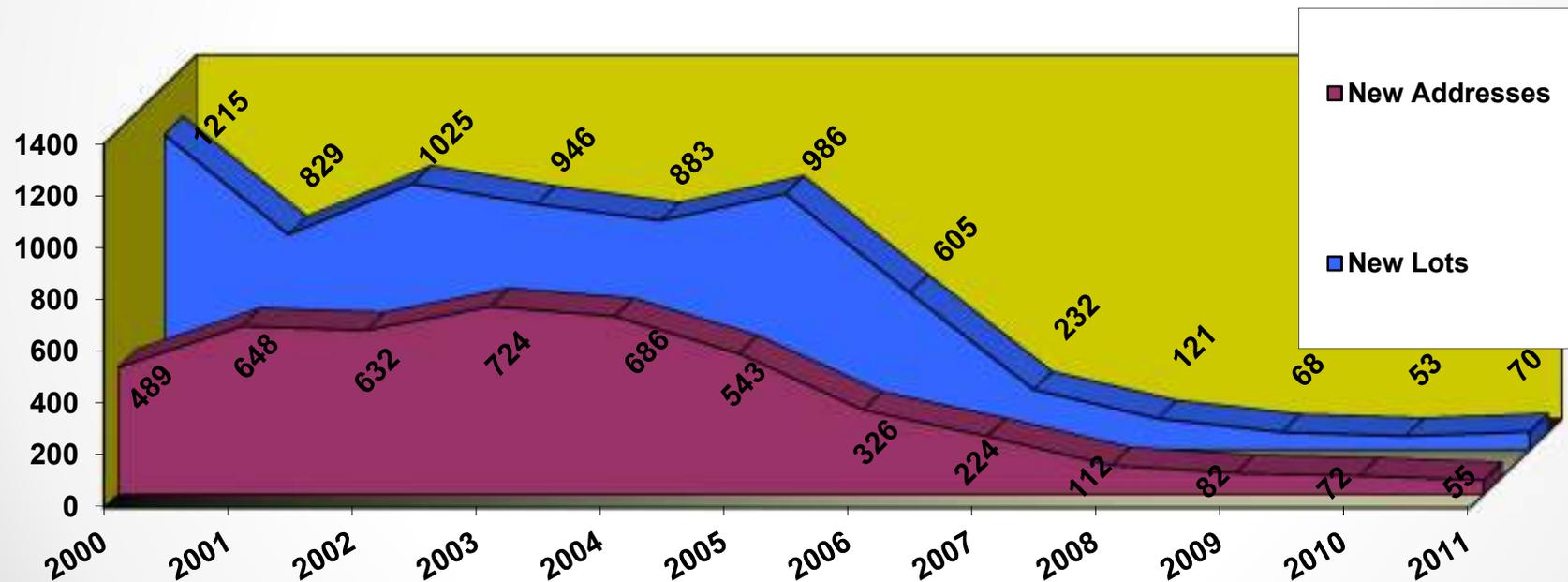
## GOAL

Administer the county land use programs and services to protect health, safety, and welfare of county residents in a fair and timely manner.

## MEASURE

Volume of real estate transactions. Number of lots and new addresses.

### 2000-2011 New Addresses & Lots St. Croix County Towns



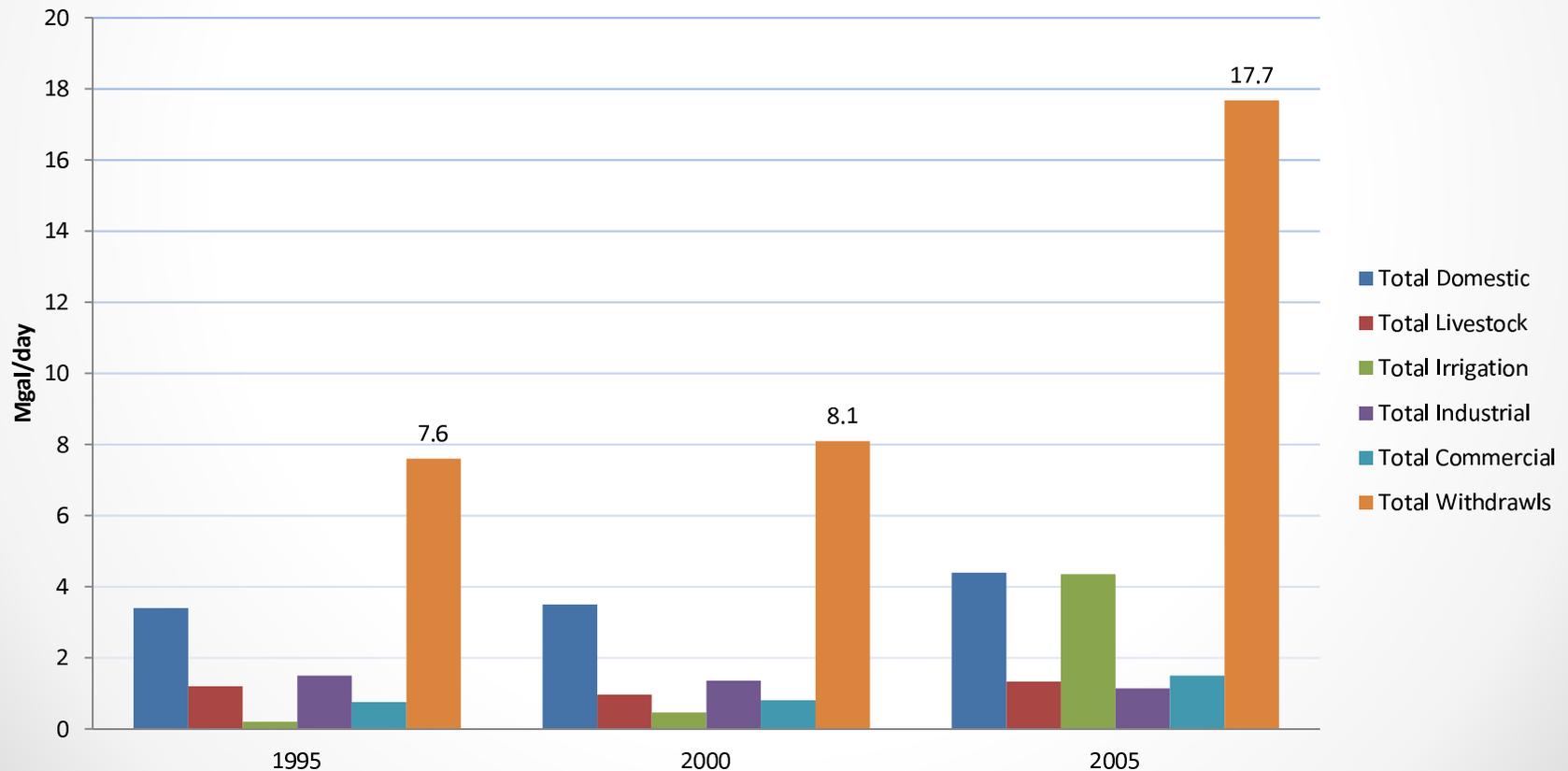
## GOAL

Protect or improve groundwater quality and quantity to supply clean water for drinking and recharging surface waters & wetlands.

## MEASURE

Quantity (gallons) and quality of groundwater pumped from municipal wells, rural residential & irrigation wells.

### St. Croix County Ground Water Extraction



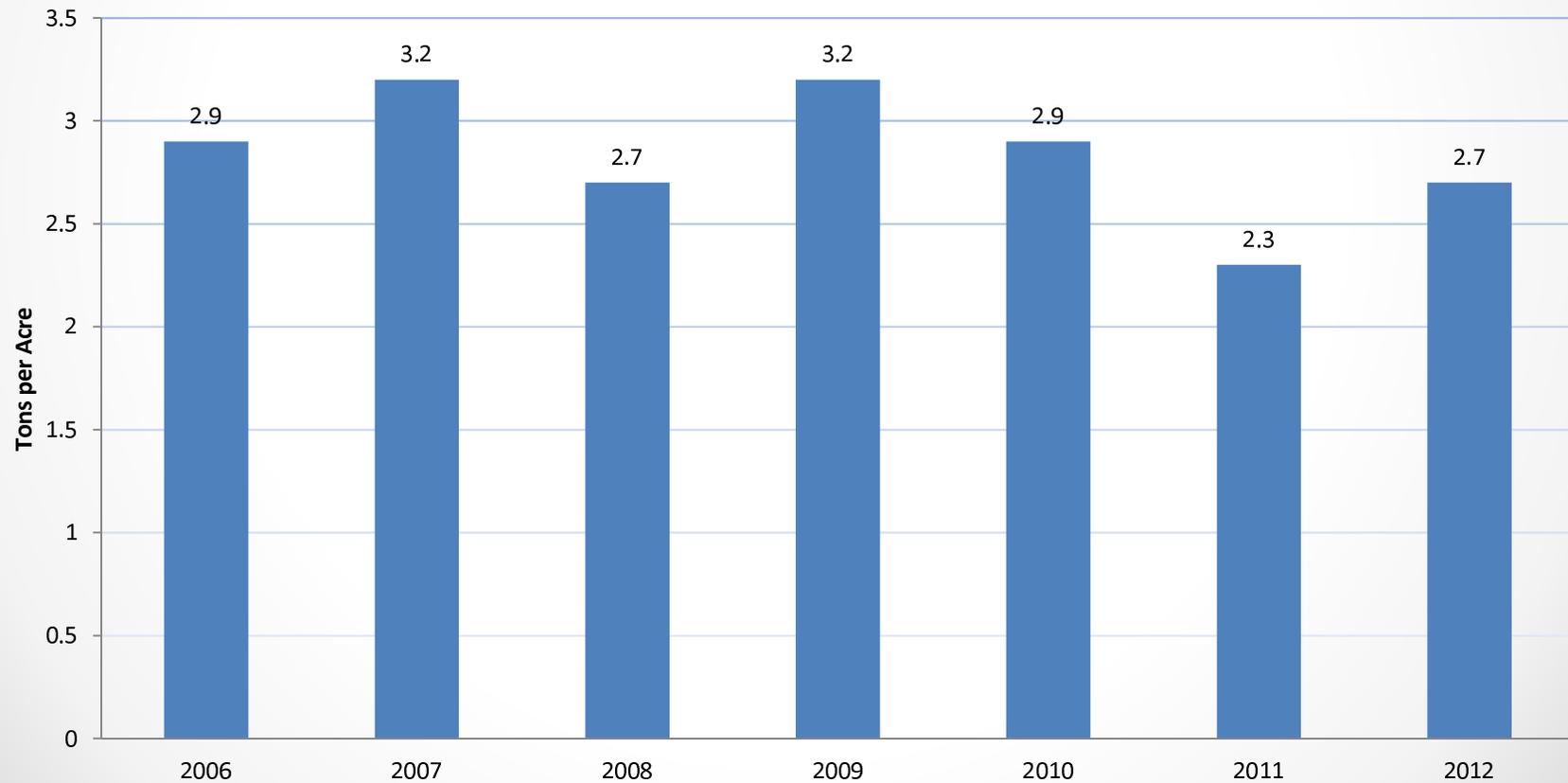
## GOAL

Protect & enhance surface waters and wetlands to preserve & restore their water quality, ecological functions & recreational & scenic value.

## MEASURE

Soil Erosion Index. Lake levels. Quantity/quality surface water in the Willow River

### St. Croix County Average Soil Loss





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# Economic Development

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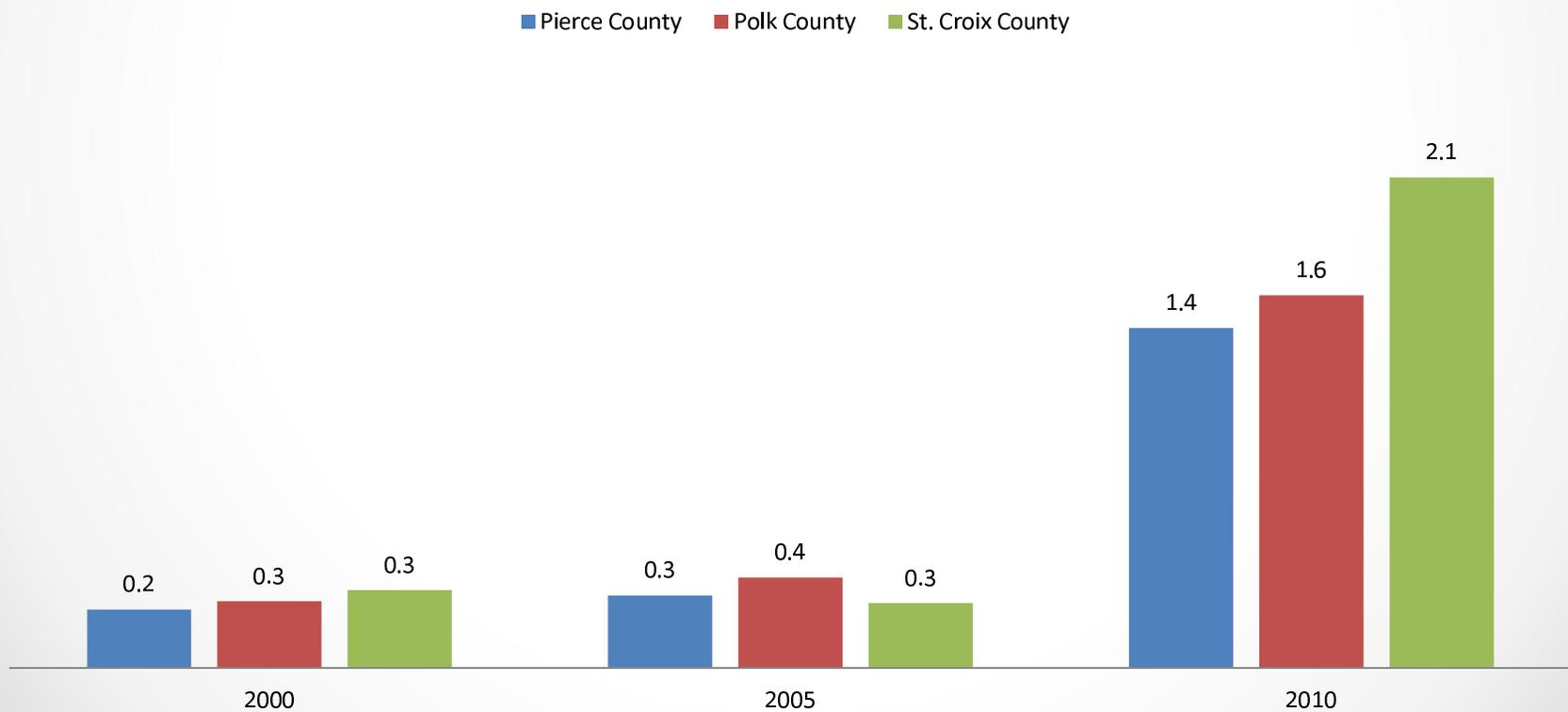
Retaining, expanding and recruiting new businesses



**GOAL:** Provide economic development resources/data for existing and prospective businesses.

**MEASURE:** Number of Foreclosures, tax delinquencies, retail sales, buying power index, new business filings, business loan activity & labor force.

### Number of Home Foreclosures Per 100 Housing Units in Pierce, Polk, and St. Croix Counties



## Economic Development

### Equalized Values Summary for St. Croix County, 2005-2012

<u>Year</u>	<u>Total Equalized Value</u>	<u>Increase/Decrease</u>	<u>St. Croix's % Change</u>	<u>Statewide % Change</u>	<u>St. Croix's Rank</u>
2005	\$7.4819 B	+ \$858.279 M	+13%	+9%	5th
2006	\$8.3321 B	+ \$850.193 M	+11%	+10%	17th
2007	\$8.6040 B	+ \$271.879 M	+3%	+6%	70th
2008	\$8.7384 B	+ \$134.382 M	+2%	+3%	66th
2009	\$8.2695 B	- \$468.954 M	- 5%	0%	71st
2010	\$7.6534 B	- \$616.038 M	- 7%	-3%	71st
2011	\$7.3356 B	- \$317.791 M	- 4%	- 1.6%	68 <sup>th</sup>
2012	\$6.9309 B	- \$404.720 M	-6%	- 3%	**

\*\* ranking not available

## Number of Homes Sold

<i>County</i>	<i>Sep '12</i>	<i>Change from one year ago</i>	<i>Change from last month</i>
Region*	262	31.7% ↑	-22.9% ↓
Dunn	36	-41.9% ↓	-33.3% ↓
Pierce	39	14.7% ↑	-32.8% ↓
Polk	75	-1.3% ↓	-34.8% ↓
<b>St. Croix</b>	<b>112</b>	<b>25.8% ↑</b>	<b>-0.9% ↓</b>

## Median Home Price

<i>County</i>	<i>Sep '12</i>	<i>Change from one year ago</i>	<i>Change from last month</i>
Region*	\$ 118,451	11.3% ↑	-0.1% ↓
Dunn	\$ 113,000	-8.3% ↓	9.4% ↑
Pierce	\$ 148,000	-4.5% ↓	6.5% ↑
Polk	\$ 83,500	-23.7% ↓	-28.9% ↓
<b>St. Croix</b>	<b>\$ 150,000</b>	<b>2.0% ↑</b>	<b>0.7% ↑</b>

## Unemployment Rate

	Aug '12	Change from one year ago	Change from last month
Region*	5.9%	-0.49 ↓	-0.27 ↓
MSA†	5.7%	-0.50 ↓	-0.20 ↓
Wisconsin	7.5%	-0.10 ↓	0.20 ↑
Dunn	6.4%	0.00 →	-0.10 ↓
Pierce	5.1%	-0.50 ↓	-0.30 ↓
Polk	7.6%	-0.10 ↓	-0.40 ↓
<b>St. Croix</b>	<b>5.1%</b>	<b>-0.50 ↓</b>	<b>-0.20 ↓</b>

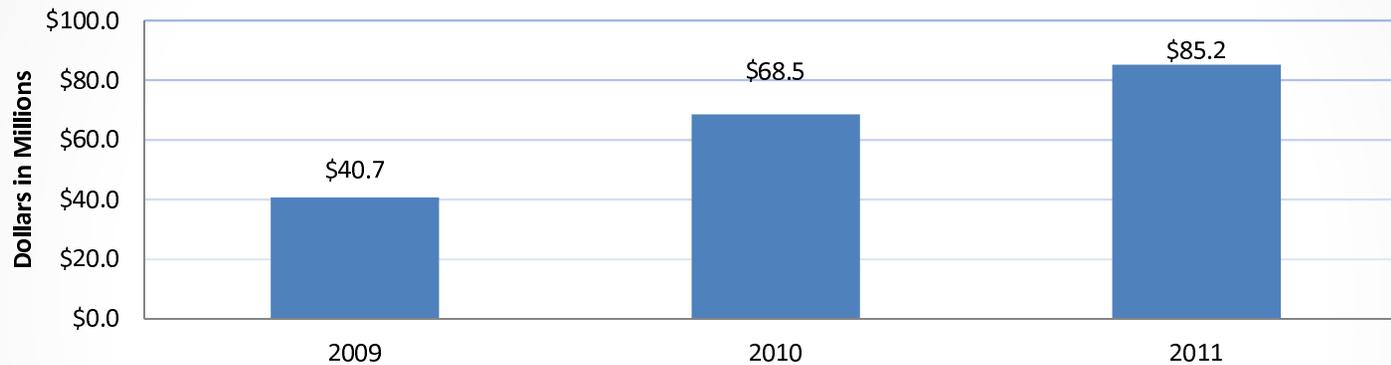
## Regional Sales Tax Revenue

	Oct '12	Year to Date	Change from last month
Wisconsin	\$27,604,676	\$246,933,792.16	12.6% ↑
Region*	1,152,963	9,880,494.90	22.0% ↑
Dunn	232,030	1,982,183.24	19.6% ↑
Pierce	167,455	1,381,047.35	16.7% ↑
Polk	226,900	2,014,932.63	20.9% ↑
<b>St. Croix</b>	<b>526,577</b>	<b>4,502,331.68</b>	<b>25.5% ↑</b>

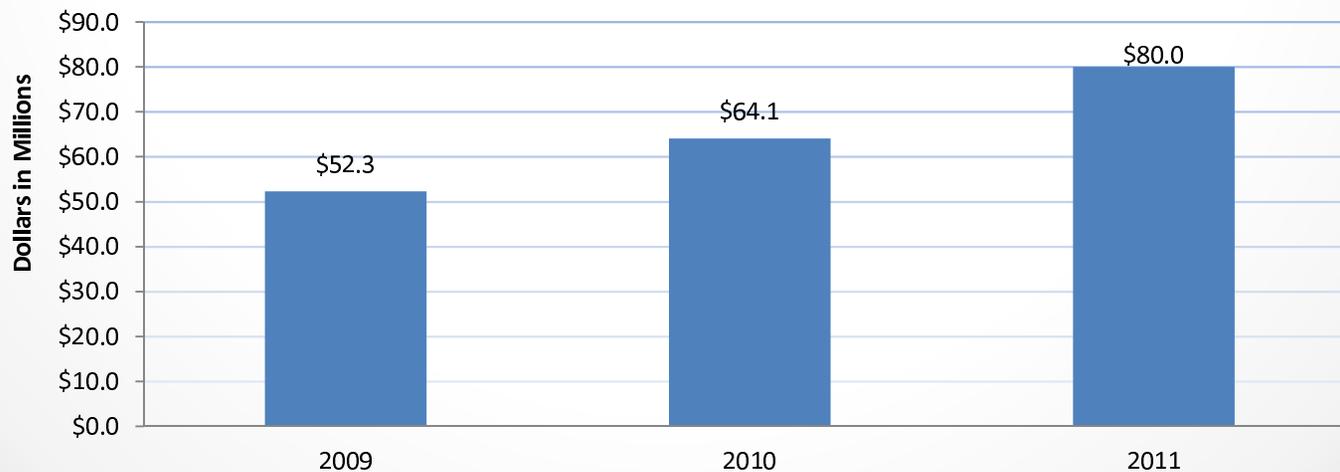
**GOAL:** Increase the profitability of St. Croix County agricultural producers and small businesses.

**MEASURE:** Annual yields and acres and milk production.

### Value of Corn Harvested in St. Croix County



### Value of Milk Produced in St. Croix County





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Protecting At-Risk Population~Public Safety & Criminal Justice~Transportation

# Financial Health

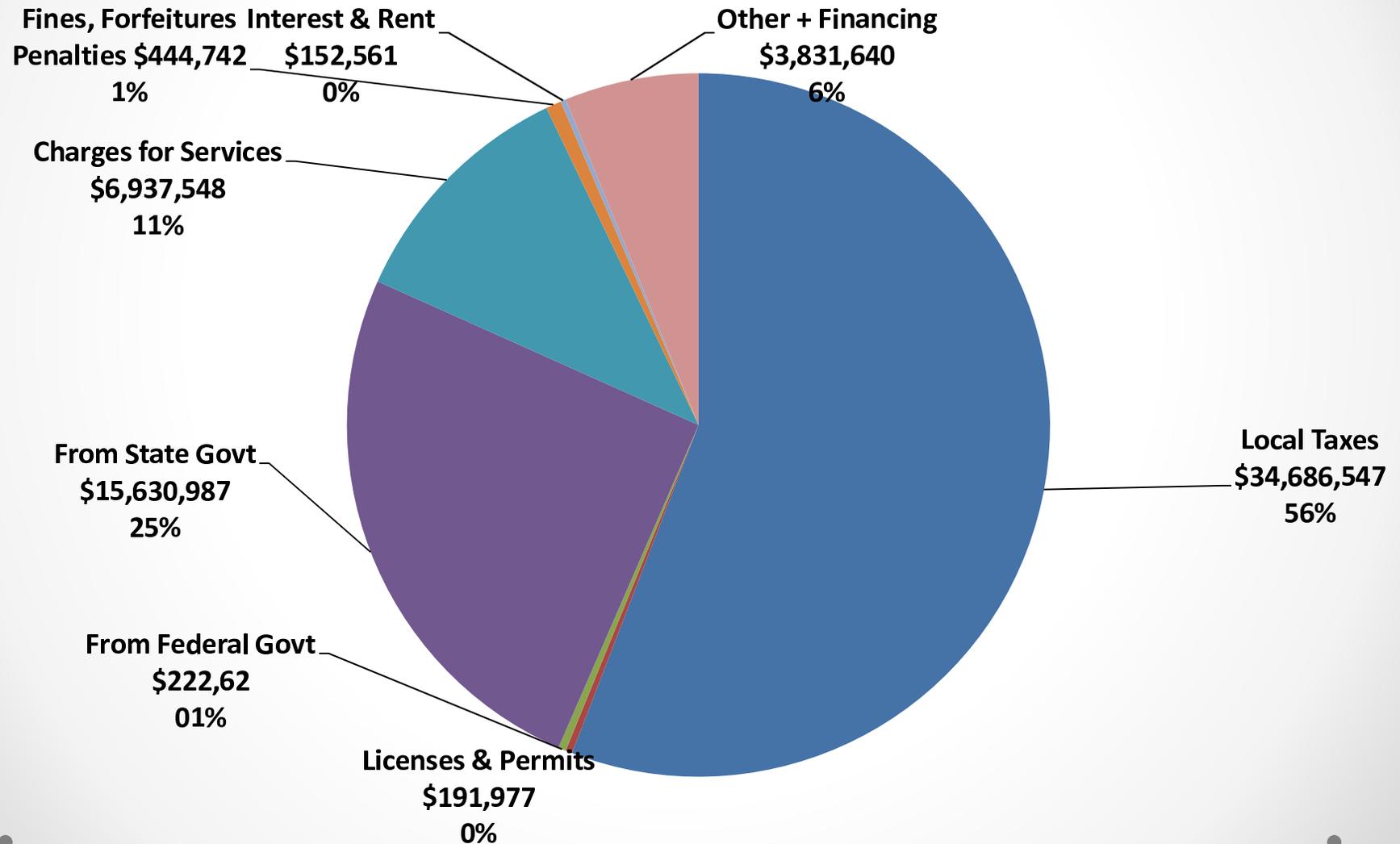


Efficient Use of Tax Dollars



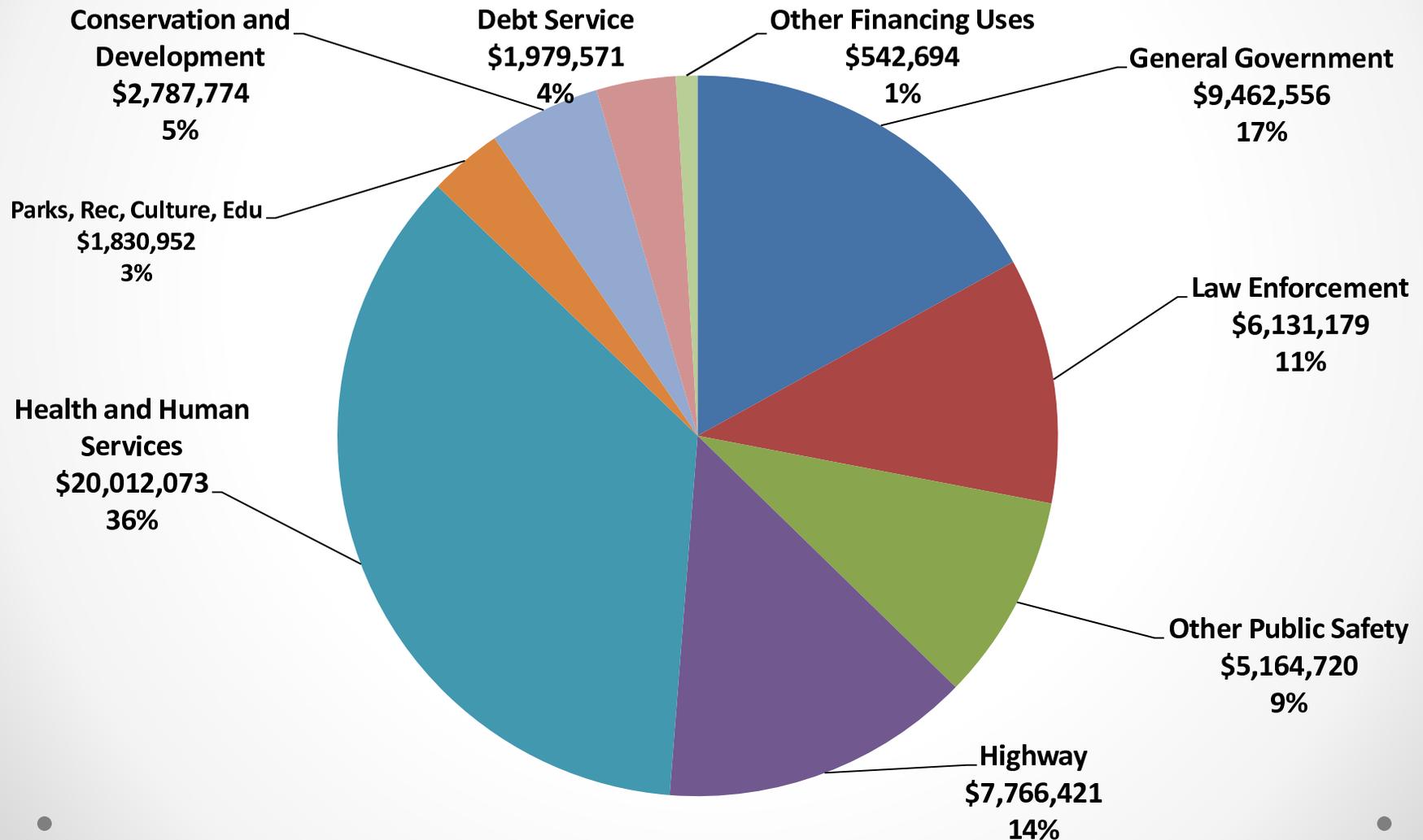
GOAL: Develop alternative revenue sources  
MEASURE: Amount of non-property tax levy revenue

## 2010 Revenue Summary



GOAL: Maintain budgeted expenditures within appropriated levels  
MEASURE: expenditures relative to tax levy

## 2010 Expenditure Summary





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# Protecting At Risk Populations



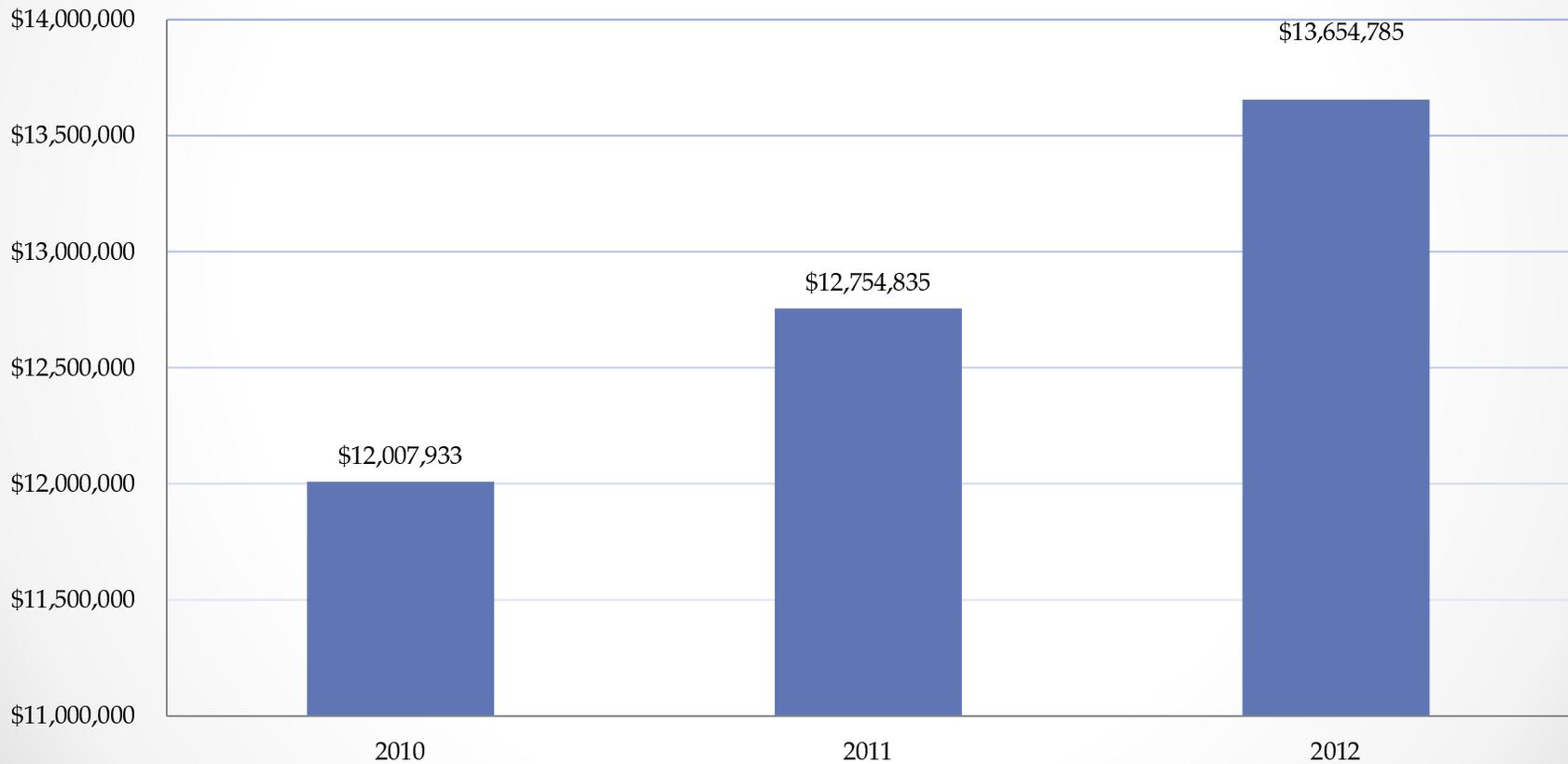
Quality Health & Human Services for everyone, by everyone



# GOAL: Enforce court ordered child support obligations

MEASURE: Amount due (\$\$) and % collected. Establish baseline, compare to state averages.

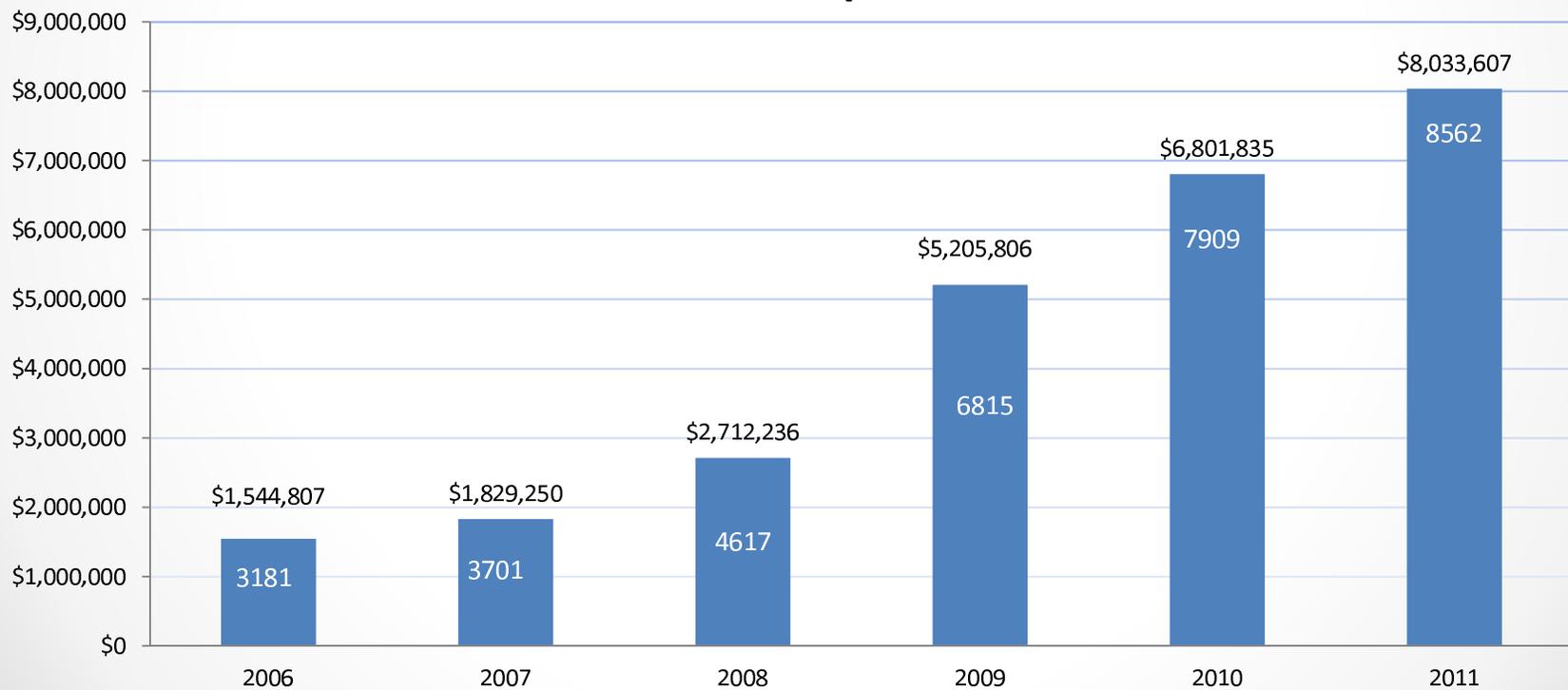
## St. Croix County Child Support Collections



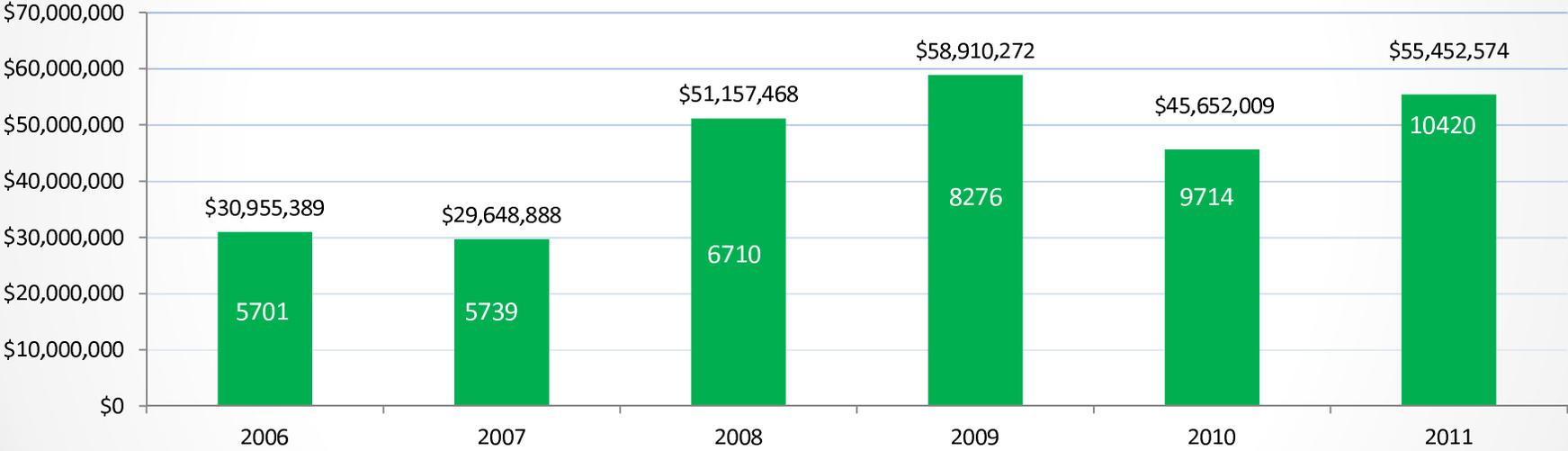
**GOAL:** Implement income maintenance regionalization & process applications (food share & medical assistance).

**MEASURE:** Recipient numbers of food share and medical assistance.  
Amounts expended. Number applicants

### **St. Croix County Food Share Expenditures and Number of Recipients**



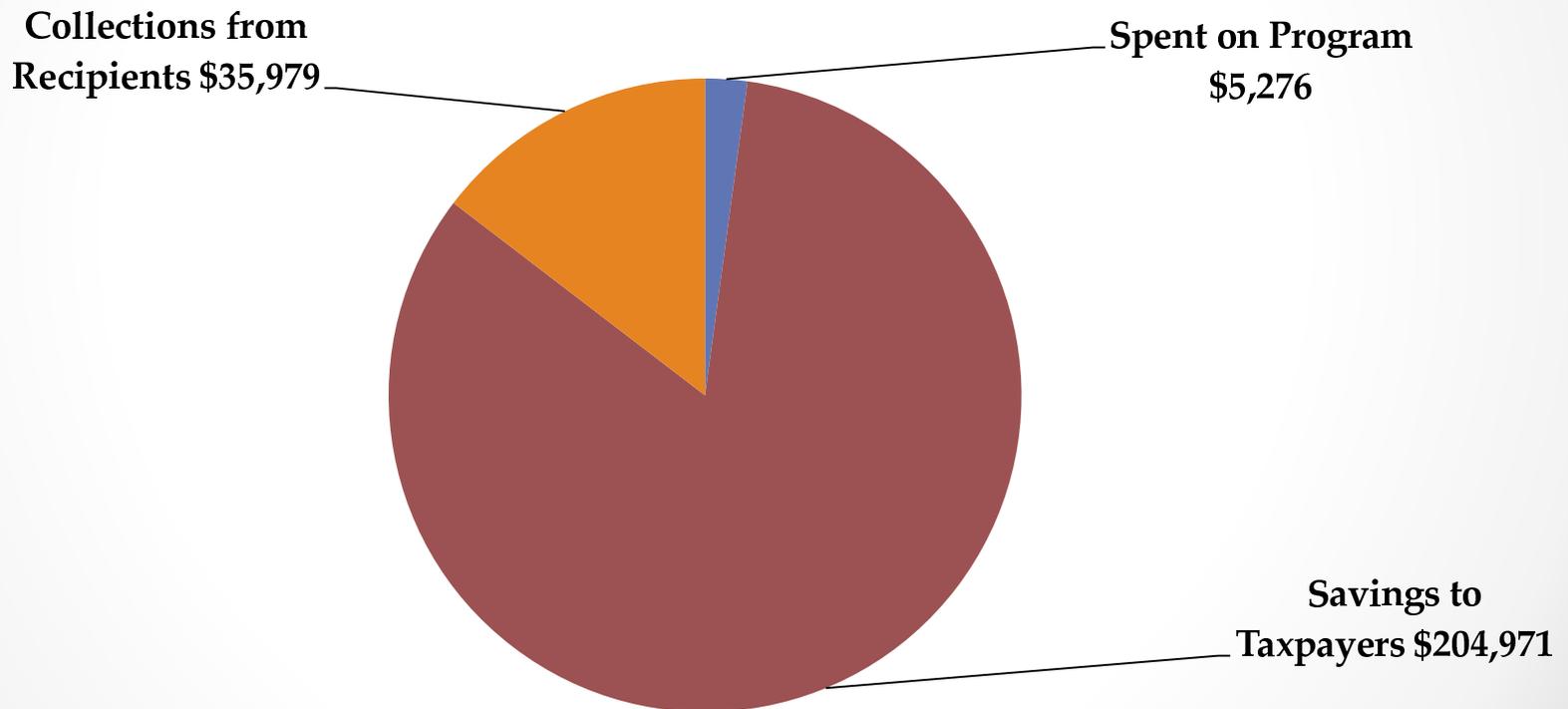
# St. Croix County Medical Assistance Expenditures and Number of Recipients



**GOAL:** Maintain cost-effective fraud prevention and detection programs for Foodshare and Medical Assistance Programs.

**MEASURE:** Program \$ v. \$ saved and recouped.

**2011 St. Croix County Fraud Prevention for Foodshare and Medical Assistance**





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# Public Safety & Criminal Justice

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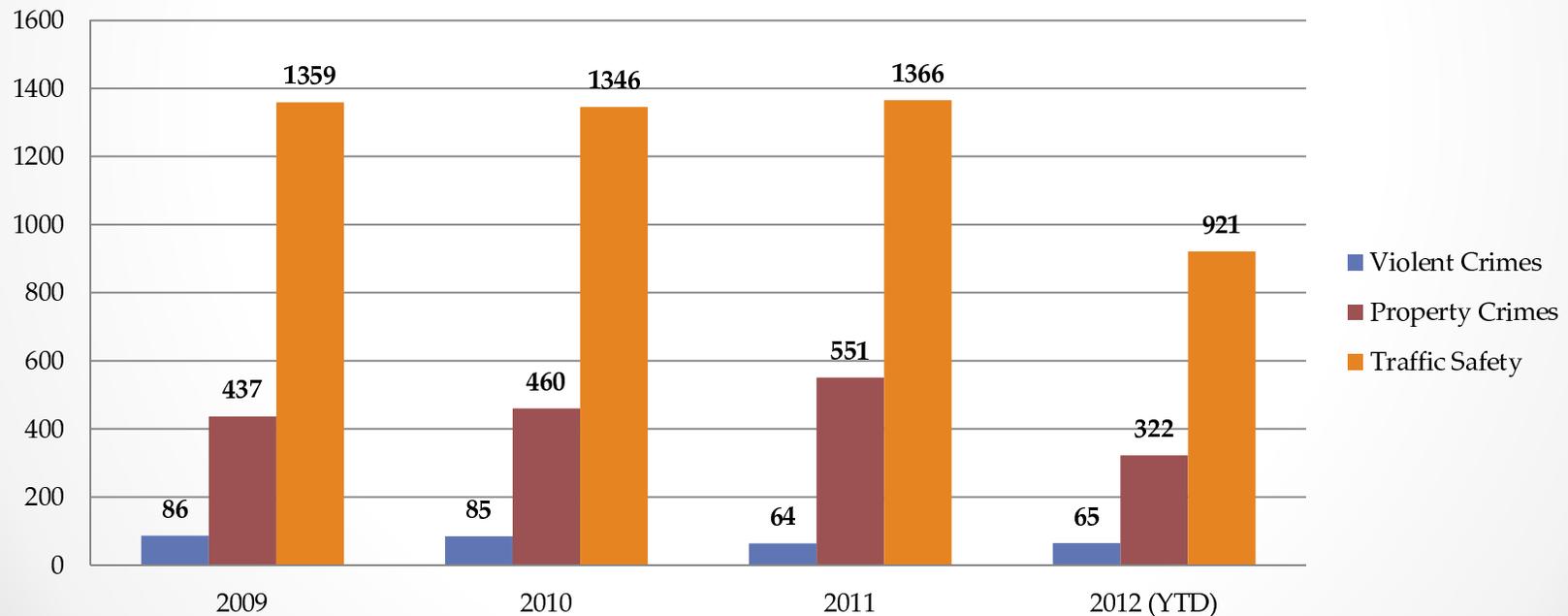
Protecting our citizens and promoting justice for all



**GOAL:** Reduce per capita violent and property crime rates.

**MEASURE:** Establish baseline for violent & property crimes. Number of cases/clearance of cases. Compare to surrounding counties.

### St. Croix County Sheriff's Department Number of Emergency Calls





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# Transportation

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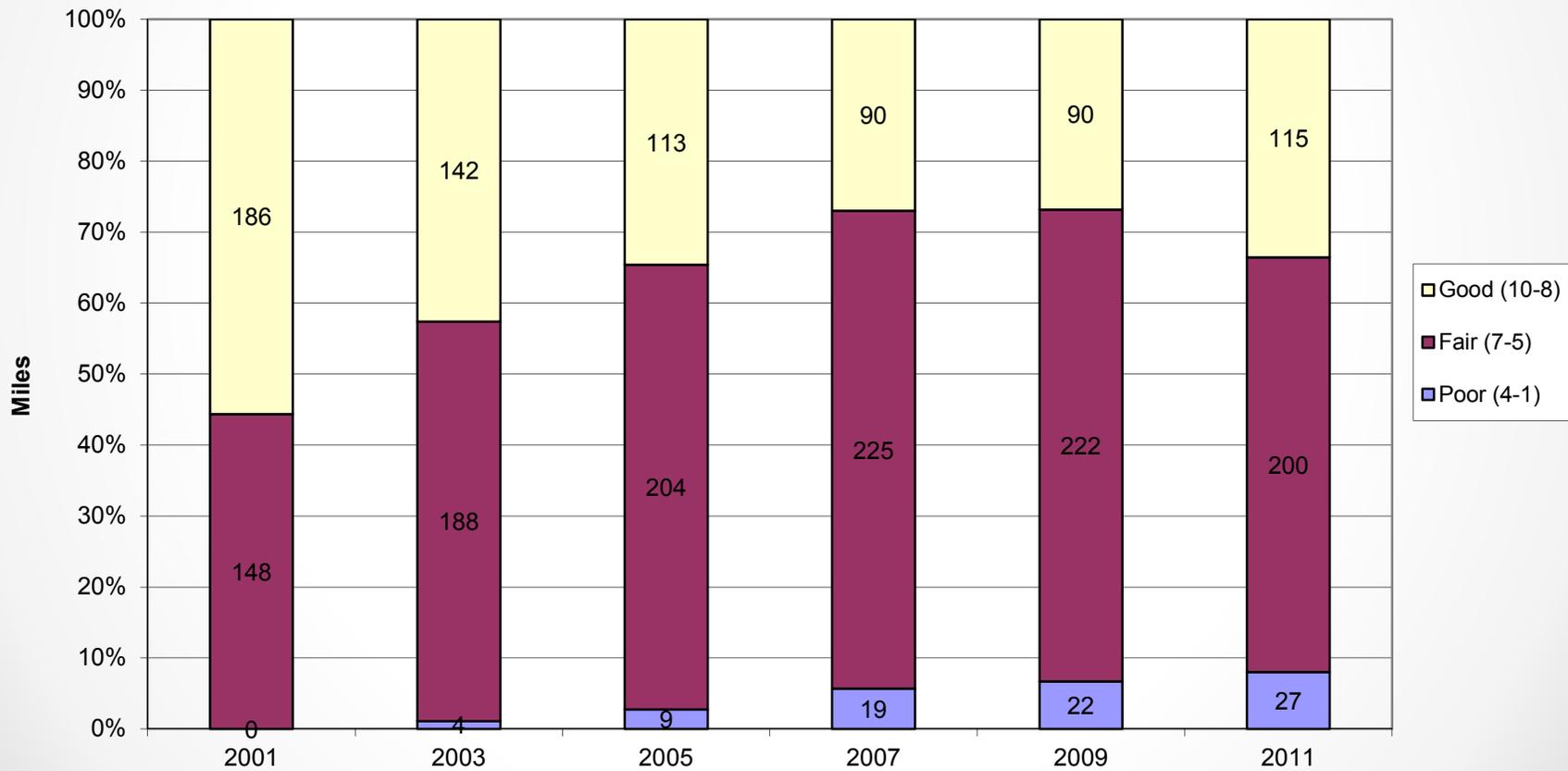
Maintaining our roads and building bridges for the future



GOAL: Achieve County highway surface condition ratings of good or above average.

MEASURE: Highway surface rating and compare to previous years.

### St. Croix County Highway Condition Distribution



# WHAT'S NEXT? Citizen Survey

