



"Creating Community Connections for a Healthy Future"

**City of Waukesha Parks, Recreation & Forestry Department
Strategic Plan 2010-2015**

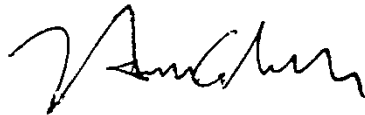
Letter from the Director

On behalf of the City of Waukesha Parks, Recreation & Forestry Department and Board, I am pleased to present our 2010-15 Strategic Plan – *“Creating Community Connections for a Healthy Future.”*

This plan is a result of a very inclusive process that involved both internal and external community stakeholders to help identify priority goals and develop specific action plans for the next five years. It is these “plans” that will greatly aid our efforts toward achieving our vision while continuing to fulfill our mission. Special attention was taken to align plan goals with the City of Waukesha Strategic Plan as well as National Recreation and Park Association (NRPA) Agency Accreditation Standards. In addition, results/analysis from our recently completed 2010 Citizen Satisfaction Survey were incorporated.

Strategic planning is a “living process” that requires regular review and updates to keep initiatives focused and relevant. We are dedicated to accomplishing the identified goals and will continue to work closely with the community to ensure that our organization is moving in a positive direction and at a high level of service to our residents.

Respectfully submitted,



Ron Grall, Director
City of Waukesha
Parks, Recreation & Forestry Department

WPRF Vision

“Gold Medal” services...Exceptional quality of life!

WPRF Mission

To be responsive and committed in providing essential park, recreation and urban forestry services making our community a desirable place to live, work and play.

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Acknowledgements

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Mona Bauer, Customer & Administrative Services Manager, for local accommodations and arrangements.

CITY OF WAUKESHA PARKS, RECREATION & FORESTRY BOARD

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COMMUNITY ORGANIZATIONS THAT PARTICIPATED IN PHONE SURVEYS

The City of Waukesha Parks, Recreation & Forestry Department and Chamness Group gratefully acknowledges individuals from the following organizations who participated in our phone surveys and responded to our research questions:

Bryce Styza Properties
Local 97
New Beginnings Christian Church
St. Vincent de Paul
The Park Foundation of Waukesha
United Way of Waukesha County
Waukesha County Community Foundation
Waukesha County Department of Parks & Land Use
Waukesha Education Foundation
Waukesha Freeman
Waukesha School District
Waukesha YMCA
WPRF Senior Program Advisory Committee

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COMMENTS OR QUESTIONS

This project and publication was a collaborative effort. Comments and inquiries are welcome and should be directed to:

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Executive Summary

The Waukesha Parks, Recreation and Forestry Department (WPRF) has earned a reputation over the years for providing a wide range of diverse and high quality services to the citizens of the City of Waukesha and its visitors. Parks, boulevards, street trees, sports and recreation venues, park buildings, pools and programs have been developed, implemented and well maintained by a skilled and customer-focused staff. Through careful and regular citywide feedback and measurement, the department has an excellent reputation in the community. The citizens appreciate and use WPRF's many offerings. Still, the department has not been without challenges. A declining economy has impacted budgets, staffing and resources. In addition, a diverse, thriving and growing city has asked them to be, and do, even more.

WPRF has taken an unconventional approach to the challenges and opportunities in front of them. They have carefully assessed their internal and external environments. They have challenged themselves, through a strategic planning process, to look at challenges not as obstacles but as additional opportunities. While they remain conscious of areas for improvement, they have chosen to create change in a positive and proactive way around the things they can control to best benefit the City of Waukesha. To this end, it is clear throughout the plan that their vision, goals and approach to their strategic plan centers on positive change.

WPRF engaged Chamness Group to assist them in developing a strategic plan. The plan considers and defines how to:

- Change the department and grow
- Build upon the 2004-2009 Strategic Plan
- Align with the City's overall strategic direction and goals

The overarching focus of the plan is to provide exceptional customer service, communicate and collaborate in broader and more effective ways and to build efficiencies and services through internal and external partnerships. These goals are intended to not only allow improvement and growth, but set the stage to achieve national accreditation, thereby setting higher standards for the department to achieve and measure its success.

The plan centers around five key goals:

1. WPRF is an exceptional, customer-focused organization
2. Become a Gold Medal Award winner and an accredited agency
3. WPRF fosters partnerships and community connections
4. Become an environment leader
5. WPRF provides quality parks and facilities that are safe, clean and attractive

WPRF has worked to carefully to align their strategic plan and goals with the overarching goals of the City of Waukesha Strategic Plan. The department believes that it has direct impact on all seven of the identified goals, particularly becoming a customer service focused agency. WPRF believes that they can more positively impact the City with a focus on how the department's growth affects the community's bigger picture.

The following report defines WPRF's strategic planning process. It outlines key findings from extensive community outreach and internal/external assessment that became the basis for the work to begin. The report provides highlights on the planning process and approach, a SWOT analysis and action plans defining how goals will be achieved, by whom and when.

WPRF wants their plan to remain dynamic and to not lose momentum post-planning. To this end, the department has defined a quarterly plan review process. These mini-planning sessions of about 3 hours each quarter will allow for the appropriate review of strategies and goals, allow the team to redefine action steps as internal and external needs change, and provide an opportunity to celebrate their accomplishments. Chamness Group will continue to be engaged with the department, facilitating quarterly plan reviews and helping the department stay organized and focused on plan goals.

WPRF recognizes that this plan defines important, new departmental change. They understand that these changes will require new energy, teamwork and collaboration inside and outside of their department. They know that their commitment to this change is critical to the long term success and growth of WPRF and have already begun to implement the plan.

Goal Alignment

2010-2015 GOALS

In 2004 the City of Waukesha Parks, Recreation and Forestry Department developed their first strategic plan with a focus on:

- Becoming a National Recreation & Park Association (NRPA) “Gold Medal” Agency recognized for excellence in the field of Parks & Recreation Management
- Setting the stage toward NRPA agency accreditation
- Creating a map that would drive the department’s activities and priorities

Like the 2004-2009 plan, WPRF’s 2010-2015 plan maintains a similar focus on the Gold Medal Program and steps toward agency accreditation. This plan also incorporates key elements from the previous plan that they are working to further develop.

WPRF did an exceptional job in creating the base elements for a superior Parks, Recreation and Forestry Department by completing the following action steps from the first plan. Those include:

- Developed Vision and Mission Statements
- Participated in the NRPA Gold Medal Program and became a finalist
- Created a Park Foundation
- Created a Park Friends Group
- Launched an “Adopt-A-Park” program
- Developed a comprehensive Fees and Charges policy
- Developed a Park Attendant Program to create better park security
- Created and hired someone for a Marketing Coordinator position
- Placed a greater focus on volunteer program development
- Emphasis on partnership, sponsorship and collaborative relationship development

Building upon the initiatives started in the 2004-2009 plan and aligning with the 2010-2015 City of Waukesha Strategic Plan goals were critical outcomes. The chart on the following page outlines the WPRF 2010-2015 goals that directly align with and support the City plan.

City of Waukesha Goals	WPRF Goals
Goal 1: Safe & Secure Community	Goal 5: WPRF Provides Quality Parks & Facilities that are Safe, Clean & Attractive
Minimize unsafe conditions and environments which includes code enforcement activities	Expand Park Patrol program to give limited code enforcement to Park Attendants
Secure adequate resources (staffing, equipment, etc.) to meet service demands	Develop and hire a dedicated full-time position (Park Ranger, Warden, Community Service Officer) focused on park system safety and security
	Expand security camera programs
Identify greatest potential problem areas and adjust programming and target resources to reduce problem areas	Further formalize operational procedures for safety and maintenance standards
	Collaboration with the Police Department to create a safety enforcement and security program focused on parks and facilities
Improve employee skill levels and ensure employees are adequately trained and cross trained to perform required functions	Give limited code enforcement authority to Park Attendants
Goal 2: Well Managed & Financially Sound City	Goal 2: Become a Gold Medal Award Winner & an Accredited Agency
Well Managed and Financially Sound City	Become a Gold Medal Award winner
	Agency accreditation
Goal 3: Customer Focused Organization	Goal 1: WPRF is an Exceptional, Customer-Focused Organization
Increase accessibility to City services	Define the best use of technology for communication to community
Build a customer focused organizational culture	Expand evaluation/assessment process to best understand constituents and their needs/wants
Maintain a competent and capable workforce whose diversity is representative of the community	Create a plan for succession and staff development
Goal 5: Well Planned, Sustainable & Environmentally Sensitive Community	Goal 4: WPRF is an Environmental Leader
Educate the community and employees on environmental practices	Educate the public about environmental issues
Comply with standards for drinking water, storm water management and wastewater management and discharge	Focus on water resource and water conservation
Preserve environmentally sensitive properties and open space	Continuous preservation of environmentally sensitive areas
Goal 7: Dynamic Civic, Cultural and Recreational Center for the Region	Goal 3: WPRF Fosters Partnerships and Community Connections
Dynamic civic, cultural and recreational center for the region	Expand community partnerships with public, non-profit and private entities

Summary of Research

RESEARCH PROCESS

The first phase of the planning process was to gain a full understanding of the department – what they do well, what could grow and what needs to be repurposed or changed. To this end, an internal and external assessment was conducted that consisted of:

- Focus groups
- World Café's
- Phone surveys with key informants
- In-person interviews with the board and staff
- A statistically valid community-wide mail survey

The information gathered in this process provided the baseline assessment or “report card” for the department to determine the highest and best ways to grow and became the foundation on which to build the strategic plan.

Building an inclusive assessment process was important to the department. Understanding the concerns and needs of both outside constituents and knowing where staff and board members see potential for the organization to grow was imperative to create a holistic and comprehensive strategic plan for the next five years. Efforts were made to ensure all stakeholders had a voice in the assessment process. Interviews and focus groups were inclusive and conducted with the following groups:

- Management and supervisors
- Union employees
- Seasonal employees and volunteers
- Board members
- Community leaders
- City political leaders
- Area business representatives
- Community members at large

The following report highlights the information shared with Chamness Group from both internal and external dialogues, and defines the strengths, weaknesses, threats and opportunities of the department.

RESEARCH SYNOPSIS

The research process for City of Waukesha Parks, Recreation & Forestry was inclusive, thorough and provided rich data. The research looked at numerous aspects of WPRF's involvement in community life, and after comparing both statistics and opinions, the results provided a wide array of information on how residents feel about WPRF.

The conversations had been robust, encouraging, honest, and filled with constructive criticisms and suggestions aimed at making WPRF the best department possible benefiting the community. Clear, widespread beliefs emerged from the research. All agreed that WPRF provides numerous services to the community that are high-quality, diverse and accessible to everyone living in the City of Waukesha. The following are the key themes which were used as the foundation in the development of the strategic plan

BEST SERVICES

The strengths of WPRF were obvious. Not only were they heard consistently, but they were supported with many examples and personal experiences. The following is a summary of the best services provided by WPRF:

Programming

The programming that WPRF offers the community is considered to be diverse, high-quality and well-priced. It is especially rich in opportunities for children and seniors to participate. New programs are often introduced to keep up with growing trends and interests. The community especially values the Activity Guide, which is the primary communication tool informing all about the wide variety of programs available.

Sports: The sports programs offered to children and adults are regarded highly. The children's programs are affordable and educational for entry-level sports, allowing parents to introduce their children to a variety of athletics. The sports programs are available to all age levels and are particularly popular at the adult level.

Recreation: Recreation opportunities offered by the department target many areas of interest and were developed to address the needs of everyone in the community. These programs span from cooking classes, to dance classes, to art classes and much more. Several respondents specifically recognized the importance of WPRF's summer programs in providing structured activities for kids and young people that keep them constructively active and safe, and promote a healthy lifestyle.

Programs for older adults and disadvantaged: These programs were considered the best of all activity programming. Because of the offerings

WPRF provides, both groups are able to enjoy day trips and activities that they otherwise would not be able to access or are not offered elsewhere.

Amenities

High-quality recreation amenities such as the pools, athletic fields and recreation trails were noted as things community members greatly enjoyed and frequently took advantage of.

Pools: Waukesha pools are one of the most loved aspects of the parks during the summer. Families have access to season passes to the pool and swimming lessons, both of which are taken advantage of by many.

Sports Fields: The fields and facilities that WPRF offer to local teams are second to none. These are often fully booked for the spring, summer and fall seasons. Several tournaments are held on WPRF fields because of how well-kept they are; they are suitable for the athletes as well as the crowds that come to watch them.

Play areas: WPRF provides a wide array of community and neighborhood parks. Playfields and playgrounds, in particular, promote healthy living and social interaction for kids in the City of Waukesha. Such areas facilitate a variety of affordable program opportunities that positively impact the Waukesha community.

Events

City of Waukesha residents find great value in community-wide special events as they represent a key piece of “who the community is”. WPRF facilitates multiple events such as the popular Winter JanBoree, Fourth of July Parade and City Fireworks Show. The dedicated effort and hard work of WPRF is both recognized and appreciated by the community.

Customer Service

It is clear that WPRF employees are dedicated to serving their community. They respond to feedback and make changes to their programs based on frequent consumer inputs; the office staff is always available and interested in assisting those who need help. They make the citizens top priority and do all they can to ensure that customer service is the highest and best it can be.

“They make the citizens top priority and do all they can to ensure that customer service satisfaction is the highest and best it can be.”

Urban Forestry

The “urban forest” is a unique and vital component to the City of Waukesha. WPRF has developed a strong forestry program to support this community asset. The program is well-respected and well-run, keeping City street/boulevard and park trees maintained and aesthetically pleasing.

Partnerships

Community partnerships are a strong point of the department. Partnerships mentioned as assets include those with the Waukesha School District, Waukesha County Parks & Land Use, Carroll University, and local non-profits, businesses and churches. The implication in most cases is that the partnerships allow for greater service offerings and collaboration, resulting in extended community reach.



Improvement Areas and Opportunities

Although generally positive and proud of the department, stakeholders mentioned opportunity areas for improvement and change.

Programming

WPRF offers several programs duplicated by other area organizations such as the YMCA, youth sports clubs, local daycare centers, schools and area businesses. It would be ideal to see some overlapping programs (e.g., daycare, some exercise programs, etc.) discontinued. This will allow WPRF to “fine tune” program offerings to ensure the best is being offered and prioritize the program offerings within budget constraints. Further, although the department does a great job meeting the needs of all of the citizens they serve, many thought more programming could be targeted for teens.

Buildings and Facilities

Buildings and facilities are another area with great growth potential. Some facilities that are heavily used, like the Schuetze Recreation Center, could use repairs and updates, as well as renovations, to make them more conducive to the programming that is offered for the community. In addition, there is a need for new park and recreational facilities in the community. Suggestions centered on a new pool, a new sports complex and two new community centers at Mindiola Park and Buchner Park.



Organizational Structure

As the department has grown and will continue to grow, individuals' roles and responsibilities have changed and expanded. WPRF needs to continue repurposing roles and organizational structure to ensure people and their talents are being used in the highest and best ways.

Alternative Revenue

It will be important for WPRF to continue to expand their alternative revenue resources. Fundraising is currently done on a program-to-program basis, but it could be done in a more efficient and effective way. By combining the fundraising effort into a campaign for the aggregate whole, WPRF could offer a better package to potential sponsors, providing brand visibility throughout the entire year (instead of per event) and ask for larger donations from the sponsors.

Public/Private Partnerships

As all organizations try to do more with less, collaboration becomes increasingly important. Expanding partnerships is a great opportunity for WPRF to extend its reach into the community and continue to improve and expand their programs and offerings.

Communication

The department is doing many interesting and great things to improve the quality of life in the community, yet a significant level of these efforts are not communicated enough to the community. The department needs to raise awareness of all the good they are doing and explain why it is important to the residents. Opportunities to expand and diversify communication can come from leveraging the readership of the Activity Guide, utilizing contacts at local publications and improving WPRF's web presence. Internal communication also falls within the scope of opportunities for departmental growth. Further collaboration between staff members can go a long way for creating organizational efficiencies, especially with marketing and fundraising duties.

Sustainability

Because WPRF is the city department closest to the natural resources of the area, it is especially important that the department be environmentally conscious and takes an active role in leading the city in sustainable practices. The department has an opportunity to drive "green" initiatives and develop a comprehensive recycling program, ultimately becoming the environmental leader for the City of Waukesha.

"Expanding partnerships is a great opportunity for WPRF to extend its reach into the community and continue to improve and expand their programs and offerings."

"The department has an opportunity to drive "green" initiatives and develop a comprehensive recycling program, ultimately becoming the environmental leader for the City of Waukesha."

The Future of WPRF

Overall, the community and staff are pleased with the services the WPRF offers. Comments were positive but not without opportunities for improvement and growth. What was most compelling were the conversations we had with staff. Even in dialogues where individuals were frustrated or concerned, the sense of pride was overwhelming. Staff wants to be engaged in doing great things. They want to be, and are part of, a winning team.

CITIZEN SATISFACTION SURVEY – QUANTITATIVE SUMMARY

In addition to the qualitative research implemented, WPRF conducted a community-wide, statistically valid Citizen Satisfaction Survey. Surveys were mailed to a random sample of 4,000 households with a strong return rate of approximately 15% (over 600 respondents).

Note: Response % denoted within parenthesis.

Areas of Importance (Somewhat to Very Important)

- Walking Trails (89.2)
- July Fourth Festivities (Fireworks & Parade) (87.5)
- Special Events & Festivals (82.5)
- Frame Park Formal Gardens (81.2)
- Concerts in Cutler Park (78.3)
- Bike Trails (77.9)
- Playground Equipment (75.5)
- Neighborhood Community Centers (74.1)
- Park Shelter Rentals (74.1)
- Fitness Centers (71.4)
- Park Land Acquisition (71.0)
- Trails for Winter Recreation (e.g., Cross Country Skiing) (71.0)
- Park Shelters for Year-Round Use (70.1)
- Exercise Equipment (69.9)
- Indoor Aquatic Facility (68.6)
- Reconstruction of Buchner Pool (68.3)
- Senior Center and Programs (67.9)
- Environmental Education (66.4)
- Building Rentals (64.6)
- Swim Lesson Instruction (62.8)
- Holiday Break Programming (61.8)
- Playground Program (61.5)
- Water Play Areas (e.g., Spray grounds) (60.6)
- Outdoor Ice Rinks (59.3)
- Tennis Courts (58.7)



- Youth Baseball/Softball Programs (58.2)
- Dog Parks (56.4)
- Outdoor Basketball Courts (55.4)
- Baseball Facilities in General (51.5)

Personal Opinions (Agree to Strongly Agree)

- Well maintained parks add to the quality of life in the community (93.9)
- Having trees adds to the overall economic value of the community (92.1)
- WPRF provides an essential service to the City (85.9)
- WPRF should provide activities for the whole family (80.2)

Levels of Satisfaction (Satisfied to Very Satisfied)

- Location of City Parks (90.1)
- Maintenance of Parks, Facilities & Grounds (84.9)
- Maintenance of Street & Park Trees (82.6)
- Variety of Programs (62.6) – 28.9 Not Sure
- Cost of Programs (60.4) – 30.1 Not Sure



SWOT ANALYSIS

Taking a look at the research in its entirety, the SWOT Analysis provides a snapshot of the organization by highlighting key strengths, areas of improvement, opportunities and threats.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Outstanding services for the community (nationally recognized) • Quantity and quality of parks, trails and open space • Comprehensive and affordable programs • Exceptional leadership & administration • Proactive and responsive staff • Terrific customer service • Unique community events • Detailed activity guide publication • Strong community partnerships • High community involvement (volunteerism) 	<ul style="list-style-type: none"> • Website has limits in being able to provide timely information and being user-friendly • Need additional cross training and succession planning at all levels of the organization • Staff are sometimes overextended because of increased and/or expanding services • Internal and external communication needs to be further improved • Room for growth in sustainable and green practices • Increased security in certain parks and greater enforcement of park policies
Opportunities	Threats
<ul style="list-style-type: none"> • Website becomes a comprehensive communication tool for the citizens of Waukesha • New facilities and rehabilitation of existing facilities accommodates growing community needs • Diverse, new programs meet the growing, demand and challenges • Outreach and marketing to surrounding communities expands image and increases revenue • Active and engaged local public relations increases awareness and park and program use • Development and implementation of sustainability/green program honors and preserves our natural resources • Professional development programs/training helps to retain great staff and build skill sets 	<ul style="list-style-type: none"> • Public/elected official opinion of what is considered “core” and “non-essential” municipal services • Anticipation of further city-wide budget reductions (Operating & CIP) • Potential for the loss of State revenue sharing • Greater pressure to increase fees and charges associated with services • Reduction in state/federal grant funding levels associated with parks and recreation • Non-replacement of workforce (succession planning critical). • Competing services from other local leisure service providers (private & non-profit). Should also be viewed as an <i>opportunity</i> to partner.

Strategic Planning

PLANNING PROCESS

The purpose of convening the City of Waukesha Parks, Recreation & Forestry Management Staff and Board Members for a strategic planning session was to:

- Understand the department's strengths and challenges as viewed from inside and outside the organization
- Use the assessment feedback along with key elements from the City's strategic plan and the needs of the WPRF staff to create a vision for 2010-2015
- Define goals to achieve the vision
- Consider the initiatives started in the 2004 plan and build on them in the 2010-2015 plan
- Create action plans to define how to achieve goals with defined timeframes and responsibilities
- Determine how to maintain the momentum generated at the planning session to the successful completion of the plan over the next five year period

ASSESSMENT REVIEW

The strategic planning team was provided with a detailed synopsis of the information, opinions and needs of the community and the inputs of the staff and board. Facilitators helped the team understand key themes and the strengths, weaknesses, opportunities and threats that needed to be considered in developing the 2010-2015 strategic plan.

VISIONING

The team was asked to "dream" about the ideal department as it would be in 2015. They were divided into three teams and asked to act as if they were a reporter coming to the WPRF in 2015 to write an article about what the department was today.

This vision was not meant to take the place of the current Vision and Mission of the department, but instead was to act as a definition of the actions and end result of the next five years' work. The following is the result of that visioning exercise. Teams were very creative in their development of articles and ideas. Ultimately, the below statement was created from parts of all three team efforts:

Vision 2015

In 2015, WPRF is an accomplished, accredited agency, located in the City of Waukesha. They take pride in having exceptional customer service and excellent attention to detail. WPRF leads the way as the primary facilitator of all recreational, park and forestry-focused services in the community. This has led to an overall increase in community involvement and funds. WPRF's highly-esteemed programs and parks act as a regional attraction that brings in locals and tourists alike. They continue to expand their evaluation and assessment process to best understand constituents and their needs.

Through emphasis on partnerships within the community, WPRF has also been awarded for their diverse community partnerships with public, private, and non-profit entities. WPRF has increased advocates by doubling the Friends of the Parks and expanding The Parks Foundation of Waukesha, Inc. They also now effectively communicate and collaborate with their internal partners, such as volunteers and seasonal staff.

A new and improved website, as well as a marketing and communications plan, keeps the community informed. The improved website helps make the WPRF visible and accessible to the general public and acts as a central place where the community can get information about the department and sign-up for programs or events.

New and revised programming options for the community are very successful and fulfill the needs and wants of the community. WPRF also took a huge step forward by making an improved, interactive website to further support the community.

WPRF is very proud of all the additions that have been made within the last five years. They have made additions and renovations to their facilities to accommodate the growing and changing needs of the community including:

- A new adult softball complex
- A new indoor aquatics facility in Meadowview Park
- Installation of synthetic turf at the WRO Football/Soccer Field and Mindiola Complex
- New community center building at Mindiola Park
- Renovations to the Schuetze Recreation Center
- Renovations to the lobby/reception area of the Parks, Recreation and Forestry Building
- A new outdoor aquatic facility and community building at Buchner Park

WPRF works diligently to ensure that the grounds and facilities are always kept clean, safe and well maintained. The security of the parks is now

aided by security cameras, police patrols and park watches, among other measures.

Positioned as a strong environmental leader, WPRF implemented the “Green & Lean” Program, new comprehensive recycling centers and programs, and renovated park facilities in order to increase sustainability. Technology, especially in the Mindiola and Buchner Community Centers, is also being used to significantly reduce paper waste. A focus on water resources and water conservation was integrated to better support water quality, storm water management and flood mitigation initiatives. By creating and utilizing these programs, WPRF gained significant tax credits for energy savings, as well as decreased tax dollars needed for their other programs.

Focusing internally, WPRF designed and implemented a staff development, training and succession plan.

For all of these reasons and more, WPRF was honored as a winner of the Gold Medal Award for Excellence in Park & Recreation Management.

GOAL & ACTION PLAN DEVELOPMENT

Based on the visioning themes, goals and action plans were developed to achieve the 2015 vision of WPRF, as well as alignment with City of Waukesha Strategic Plan goals and NRPA national accreditation standards. These action items define a staff champion as well as timeframes for completion and measurements for success. Action plans begin on the following page.



Action Plans

Introduction to Action Plans

The team developed specific strategies and action steps for each of the goals which are mapped out in the following action plan. For each goal, a specific **Goal Champion** was defined who will be responsible to follow up and track the progress based on the **Measurements** defined. For each action item, **Person(s) Responsible** were defined who will be responsible for driving the effort and ensuring these action items are implemented. In order to prioritize the action items, **Timeframes** as to when these action items will be completed we also defined.

Column Description

Task:	AS:	CG:	Person(s) Responsible:	Timeframe:	Measurement:
<i>What specific steps/action items need to be done?</i>	<i>Represents with which Accreditation Standard item aligns</i>	<i>Represents with which City Goal item aligns</i>	<i>Who is responsible for driving the effort for each action item?</i>	<i>In what timeframe do we expect to complete each action item?</i>	<i>How will the action item's progress and completion be measured?</i>
	<i>* Fundamental Standard</i>				

Acronyms used in the plan are:

- BS = Building Supervisor
- CASM = Customer and Administrative Services Manager
- CC = Common Council
- GS = Grounds Supervisor
- PFOM = Parks and Forestry Operations Manager
- PRFB = Parks, Recreation and Forestry Board
- RSM = Recreation Services Manager

GOAL #1: WPRF is an Exceptional, Customer-Focused Organization

Goal Champion: Customer and Administrative Services Manager (CASM)

Task	AS	CG	Person(s) Responsible	Timeframe	Measurement
1. Expand evaluation/assessment process to best understand constituents and their needs/wants		3.2			
a. Repurpose resources based on identified needs (positions, roles and responsibilities, scheduling, etc.)			Managers	Annually to meet budget process	Related approvals
b. Tracking and reporting			Managers	Ongoing	Reports completed
c. Align and expand programs and services based on feedback			Managers	Programming: 3 times a year based on input and season	Feedback and evaluation of general and specific groups
d. Identify greater cost savings measures			Director/ Managers	Ongoing	Annual report
i. Efficiencies					
ii. Resource sharing					
iii. Outsourcing					
2. Develop a Comprehensive Parks, Recreation and Forestry Plan	2.4		Director	2012-2013	Adopted by PRFB
a. Park land acquisition			Mgt. Team		
b. Trail planning and development			Mgt. Team		
c. New facility needs			Mgt. Team		
d. Non-park properties			Mgt. Team		

e.	Street maintenance program and forestry crew staffing		Mgt. Team		
f.	Park maintenance and operations		Mgt. Team		
g.	Recreation services		Mgt. Team		
h.	Define/forecast funding resources		Mgt. Team		
3.	Create Marketing and Communications Plans	3.3 3.4.1	CASM	2011-2012	Adopted by PRFB
a.	Develop awareness/visibility campaign	3.4 3.4.1.1 3.4.2 3.4.3 3.4.3.1	CASM	2011-2012	Plan completed
b.	Expand marketing outside of the city		CASM	2011-2012	Plan completed
c.	Develop an internal and external communication matrix		CASM	2011-2012	Matrix completed
d.	Expand and enhance current employee handbook	3.3*	Managers	2013	Handbook updated
4.	Define the best use of technology	3.5*	CASM	2013	Report completed
a.	For communication to community		CASM		Report completed
b.	Comprehensive website		Marketing Coordinator	Ongoing, 2010-2012	Internal/External evaluation
c.	To improve program and service management and evaluation		CASM		Report completed
d.	To improve efficiencies in the field		CASM		Report completed
e.	Implement the Asset Management Program				

5. Create a comprehensive personnel plan	4.6.3 4.6.2	3.3	Managers	2011, ongoing, annually with budget	Plan completed
a. Training – professional development, technology training, diversity, programming	3.5.1 3.2.2 4.6.1		Managers	2011	Achieve results of training survey evaluation
b. Cross training for various department employees			Mgt. Team	2011	Program completed
c. Create a succession planning document	4.6.3		Director and Managers	2011	Document completed
d. Identify the need for new/revised positions				2011-15	Reviewed by Director annually
6. Upgrade Marketing Coordinator Position			Director and CASM	2012	Fulltime Status

GOAL #2: Become a Gold Medal Program Award Winner and an Accredited Agency
Goal Champion: Director

Task	AS	CG	Person(s) Responsible	Timeframe	Measurement
1. Become a Gold Medal Program Award Winner		2.0	Director	2011	Receiving award in November, 2011
a. Complete the Citizen Satisfaction Survey	6.8		CASM	2010-11	Survey completed and report compiled
b. Complete 2011 Program Application			Committee	March 1, 2011	Application submitted
c. Be selected as a Finalist			Committee	April, 2011	Selection Notice
d. Complete Gold Medal Finalist DVD			CASM	June, 2011	DVD completed
e. Create an awareness program	3.4.3		Committee	2010-11	Program developed
f. Go to Atlanta and WIN!			All	2011	Selected as Grand Finalist
2. Agency Accreditation (5 year period)		2.0	Director	2010-2012	Accomplishing accreditation
a. Complete the application for National Recreation and Park Association (NPRA)			Director	2010	Application completed
b. Conduct agency self-assessment			Mgt. Team	2010-2011	Self-Assessment completed
c. On-site visitation by accreditation team			Committee	2011	Site visit completed
d. NPRA review			Director	2012	Positive recommendation
e. NPRA hearing and approval			Director	2012	Accreditation approved

GOAL #3: WPRF Fosters Partnerships & Community Connections

Goal Champion: Director

Task	AS	CG	Person(s) Responsible	Timeframe	Measurement
1. Expand community partnerships with public, non-profit and private entities	6.1.7 1.5.1	7.0	RSM	2010-2015	Annual report
a. Identify and pursue new partners			Director/ Managers	2011-2015	Reports completed
b. Create and formalize agreements with partners	6.1.7 1.5.1		Director/RSM	2011	Agreements approved
i. Waukesha School District				2011	
ii. Carroll University				2011-12	
iii. BID				2012-13	
iv. Surrounding communities/agencies (i.e. Mutual aid response)				2014-15	
c. Develop alternative revenue sources			RSM/Resource Manager	Ongoing effort	Annual report results
i. Grants					
ii. Sponsorships					
d. Facilitate creation of multi-community Therapeutic Recreation Specialist position			Director/RSM	2015	Position approved
2. Increase advocates for WPRF	4.7.1		RSM	Ongoing	Activity reports
a. Further develop the volunteer program	4.7		RSM/Volunteer Coordinator	Ongoing	Activity reports
b. Strengthen Friends of WPRF	4.7.1		RSM/CASM	Ongoing	Activity reports

c.	Expand the Park Foundation of Waukesha, Inc.	4.7.1	Director/CASM /RSM	Ongoing	Activity reports
d.	Develop health/fitness initiatives		RSM	Ongoing	Activity reports
3. Communicate and further “build relationships” with internal partners		3.3*	Mgt. Team	Ongoing activity that is reviewed quarterly	
a.	Other City departments		Mgt. Team	Ongoing activity that is reviewed quarterly	Evaluation and feedback
b.	Unions		Mgt. Team	Ongoing activity that is reviewed quarterly	Evaluation and feedback
c.	Part time/Seasonal staff		Mgt. Team	Ongoing activity that is reviewed quarterly	Evaluation and feedback
d.	Volunteers		Mgt. Team	Ongoing activity that is reviewed quarterly	Evaluation and feedback
e.	Management team		Director	Ongoing activity that is reviewed quarterly	Evaluation and feedback
f.	Develop an internal recognition program		Standing Committee	Ongoing	Evaluation and feedback
4. Formalize Volunteer Coordinator position		4.3*	Director/Managers	2011	Position approved
5. Develop and hire Resource Development position		4.3*	Director/Managers	2013	Position approved

GOAL #4: WPRF is an Environmental Leader (Accreditation Standard 7.8, 7.9; City Goal 5.5)
Goal Champion: Parks and Forestry Operations Manager (PFOM)

Task	AS	CG	Person(s) Responsible	Timeframe	Measurement
1. Create a comprehensive "Green" program	7.5.3		PFOM	2011-12	
a. Develop & implement a park system wide recycling program.			PFOM	2011	Program implemented
b. Incorporate green and sustainable technology into all facilities/parks	7.9		PFOM/GS/BS	2011-2015	Evaluation report completed
c. Incorporate composting and wood waste			PFOM	2011-12	Operation demonstrated
d. Promote use of organic maintenance materials & products (e.g., pesticides and cleaning products)			PFOM/GS/BS	2011-12	Program developed
2. Continuous preservation of environmentally sensitive areas	7.8*	5.6	PFOM & Director	2010-15	Acreage of environmentally sensitive and open space property owned in the City
a. Restore prairie and/or natural areas	7.8*		GS	2012	Report results
b. Develop a Natural Areas Management Plan	7.8*		PFOM	2011-12	Approved PRFB

c. Create community gardens			GS	2013	Report results
3. Educate the public about environmental issues	6.7	5.2	PFOM/RSM/CASM	2012 and Ongoing	Number of City programs and participation levels
a. Focus EB Shurts building for environmental education			RSM/Supervisors	Ongoing	Increase in related programs
b. Urban Forestry updates (i.e. Emerald Ash Borer)			PFOM & Arborists	Ongoing	Presented 2 times a year
c. Current environmental topics/issues publications			PFOM	On going	Published 3 times a year
4. Support city-wide water resource management & conservation efforts	7.8*	5.4	PFOM	2010-2015	
a. When applicable, promote and assist with water quality, storm water management and flood mitigation initiatives	7.9		Director/PFOM	Ongoing	Report results to PRFB & CC

GOAL #5: WPRF Provides Quality Parks and Facilities that are Safe, Clean and Attractive

Goal Champion: Director

Task	AS	CG	Person(s) Responsible	Timeframe	Measurement
1. Develop a Park & Facility Maintenance and Operations Plan	7.5 7.5.2 7.11	1.5	PFOM	2011	Approved by PRFB
a. Ensure safe practices in operations			PFOM	2010-11	Safety Committee review
b. Preventative maintenance schedules and inspections (i.e. Playgrounds, pools, trails, etc.)	7.6		PFOM/GS/BS	2010-11	Schedules in place & inspections implemented
c. Fleet maintenance/replacement program			PFOM/GS/BS	2010-11	Program updated
d. Level of service modes - Parks			PFOM/GS/BS	2011	Modes established
2. Formalize Urban Forestry Management Plan			PFOM	2011	Approved by PRFB
a. Inspection program				2011	Included in plan
b. Response to service calls and storm damage				2011	Included in plan
c. Maintenance standards				2011	Included in plan

3. Collaboration with the Police Department to create a safety enforcement and security program focused on parks, facilities and activities	8.2 8.5	1.5	Mgt. Team	2012	Program developed
a. Develop and hire a dedicated full-time position (e.g. Park Ranger) focused on park system safety and security	8.3 8.4.1 8.4.2 8.4.3 8.4.5	1.4	Director/ Managers	2012-13	Position approved
b. Define liaison(s) to Police Department			Director/ Managers	2011	Applicable Job descriptions revised
c. Develop park watch programs			Park Ranger	2013-2015	Number of groups created
d. Expand security camera programs		1.4	CASM	2010-13	Frame and Horeb Parks completed
e. Expand Park Patrol program and collaboration with community policing			Facilities Coordinator/ Park Ranger	2010-2015	Number of attendants on duty
f. Give limited code enforcement authority to park attendants	8.3 8.4.1 8.4.2	1.7 1.2	Director	2012	Authority realized
g. Design facilities with safety in mind	8.4.4		BS	Ongoing as opportunities are presented	Police/Fire evaluation completed



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WPRF Essential to "Community Quality of Life"