



"Creating Community Connections for a Healthy Future"

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

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>* Fundamental Standard</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>

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
- SPARS = Sponsorship, Partnership and Alternative Revenue Sources
- MT = Management Team which includes all Managers, Supervisors and Coordinators

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 <i>Union contracts are up in 2012. Plan in 2012 for implementation in 2013.</i>
b. Tracking and reporting i. Continue to use Vue Works to track and record service requests			CASM, PFOM, RSM	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 <i>Significant growth in preschool, school-based programs and fitness. Responding to feedback received.</i>
d. Identify greater cost savings measures i. Efficiencies ii. Resource sharing iii. Outsourcing			Director/Managers	Annually in April	Prepare annual report <i>Measures may be pulled out in a separate section once identified by managers. Initiatives are currently in place to continue to identify and measure cost savings.</i>
e. Become a data driven agency to make decisions i. Determine best way to collectively package all of the data from departments ii. Assess and put into a report <i>Already have a significant amount of data. Need to determine how to get part-time workers to do the necessary tracking/data collection in order to create accurate data.</i>			CASM CASM	 Annually in Feb	
f. Complete Community Recreation Needs Assessment			Director	June 1, 2015	Report distributed to PRFB

2. Develop a Comprehensive Parks, Recreation and Forestry Plan	2.4		Director	2016-2020	Adopted by PRFB
a. Park & Open Space Plan			MT	2015-2016	Adopted by PRFB
b. Bike/Pedestrian Plan			MT		<i>COMPLETED, adopted by PRFB</i>
c. Urban Forestry Maintenance Plan			MT		<i>COMPLETED, adopted by PRFB</i>
d. Park maintenance and operations			MT		<i>COMPLETED, adopted by PRFB</i>
e. Recreation services			MT		<i>COMPLETED, adopted by PRFB</i>
f. Personnel Needs/Business Continuity Plan (??)			MT		
g. Define/forecast funding resources			MT		
3. Create Marketing and Communications Plans	3.3 3.4.1		CASM	2015	Adopted by PRFB
a. Develop an awareness/visibility campaign	3.4 3.4.1. 1 3.4.2 3.4.3 3.4.3.1		CASM	2013 2014	<i>COMPLETED</i> Review with staff for input/potential revision
b. Create plan to expand marketing outside of the city			CASM	2013 2014	<i>COMPLETED</i> Review with staff for input/potential revision
c. Develop an internal and external communication matrix			CASM	2013 2014	<i>COMPLETED</i> Review with staff for input/potential revision
d. Expand and enhance current employee handbook for both seasonal and full-time employees i. Determine what needs to be added to handbook a. Escalated Behavior policy b. Unusual Occurrences procedures c. Financial procedures	3.3*		MT	2014	Handbook updated Adopted by PRFB Adopted by MT Adopted by MT

4. Define the best use of technology	3.5*		CASM	2013	Report completed
a. For communication to community			CASM	2012 2014	<i>COMPLETED</i> Review with staff for input/potential revision
b. Develop a comprehensive website			CASM	2015	
i. MT meet to create outline/list of website needs and align with Gold Medal requirements			CASM	2014	
ii. Organize meeting of Website Committee with IT to get better understanding of what we can and cannot do				2014	
iii. Share initial ideas with IT/web developers					
iv. Develop website content					
c. Improve program and service management and evaluation			CASM	Ongoing	
i. Train MT on systems and identify how to maximize the use				Ongoing	
• Galaxy					
• Vue Works					
• Kronos					
• Munis					
a. Create plan to improve efficiencies in the field			CASM	July 2015	
b. Smart phones					
c. iPads					
d. Hot Spots					
e. Keyless entries					
f. Create a plan to incorporate Social Media usability					
5. Create a Comprehensive Personnel Plan	4.6.3 4.6.2	3.3	Director	Ongoing	
a. Implement Employee Development Program – professional development, technology training, diversity, programming	3.5.1 3.2.2 4.6.1		MT	Ongoing	Achieve results of training survey evaluation – <i>PLAN IN PLACE</i>
b. Cross training for various department employees			MT	Ongoing	Program completed in conjunction with contracts ending in 2012
c. Expand current succession plan	4.6.3		Director and MT	2015	Plan expanded
d. Use this to identify the need for new/revised positions					

a. Review and utilize City Classification and Compensation Study findings			Director and MT	2015	Evaluate results
b. Evaluate workforce scheduling in order to best address customer needs				Ongoing	Utilization Plan completed
i. Nights				Feb	Utilization Plan completed
ii. Weekends				Feb	Utilization Plan completed
iii. On-call					Utilization Plan completed
iv. Part time/Seasonal				Feb	Utilization Plan completed
v. Full time					Utilization Plan completed
6. Consider reorganizing the administrative division to have more of a marketing focus			Director and CASM	2016	
a. Review Marketing Coordinator position			Director and CASM		
b. Review utilization of the Customer Service Specialist			Director and CASM		
c. Review the use of Administrative Technician			Director and CASM		

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	<i>COMPLETED</i>
a. Complete the Citizen Satisfaction Survey	6.8		CASM	2010-11	Survey completed and report compiled - <i>COMPLETED</i>
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	2012-2013	<i>COMPLETED</i>
a. Complete the application for National Recreation and Park Association (NPR A)			Director	2011	Application completed
b. Conduct agency self-assessment			MT	2011-2012	Self-Assessment completed
c. On-site visitation by accreditation team			Committee	Dec 2012	Site visit completed
d. NPR A review			Director	Mar 2013	Positive recommendation
e. NPR A hearing and approval			Director	Mar 2013	Accreditation approved
3. Reapply for Gold Medal Program Award				2016	Selected as Grand Finalist
4. Reapply for Accreditation				2018	Accreditation approved
f.					
g.					

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	MT	2011-2015	Annual report 100+ community connections identified in 2011.
a. Identify and pursue new partners			Director and MT	Ongoing	Reports completed
b. Create and formalize agreements with partners	6.1.7		Director and MT	2015	Agreements approved
i. Waukesha School District	1.5.1				
ii. Carroll University				2015	
iii. Other agencies				2015	
c. Develop alternative revenue sources			SPARS and MT	Ongoing	Annual report results
i. Grants					
ii. Sponsorships				2013	
d. Facilitate creation of multi-community Therapeutic Recreation Specialist position			Director and RSM	2018	Position approved
e. Expand the Community Learning Center sites to Community Recreation sites			RS and MT	2015	Programs implemented
2. Increase advocates for WPRF	4.7.1		VC	Ongoing	Activity reports
1					
a. Further develop the volunteer program	4.7		VC	Ongoing	Activity reports
b. Formalize Friends of WPRF and increase membership	4.7.1		VC	Ongoing	Activity reports
c. Assist the Park Foundation in diversifying and increasing membership	4.7.1		SPARS	2015	Activity reports
d. Develop health/wellness initiatives			RSM	Ongoing	Activity reports
i. School based					
ii. Community based					

3. Communicate and further “build relationships” with internal partners	3.3*	MT	Ongoing, reviewed quarterly	
a. Other City departments		MT	Ongoing activity that is reviewed quarterly	Evaluation and feedback
b. Full time staff		MT	Ongoing activity that is reviewed quarterly	Evaluation and feedback
c. Part time/Seasonal staff		MT	Ongoing activity that is reviewed quarterly	Evaluation and feedback
d. Volunteers		MT	Ongoing activity that is reviewed quarterly	Evaluation and feedback
e. Management team		Director	Ongoing activity that is reviewed quarterly	Evaluation and feedback
f. Maintain the internal recognition program		Standing Committee	Ongoing	Evaluation and feedback

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. Maintain a park system-wide recycling program in accordance with accreditation			PFOM	Ongoing	
b. Create a plan to identify green and sustainable technology opportunities for all facilities/parks	7.9		PFOM/GS/BS	2016-2017	Plan completed
c. Partner with City and DPW to incorporate composting and wood waste plan			PFOM	2015	Plan implemented
a. EAB Wood Utilization Plan			PFOM	2015	Plan implemented
d. Continue to assess and identify annual goals to implement the use of organic maintenance materials & products as feasible			PFOM/GS/BS	Ongoing	Annual report to PRFB
2. Formulate plan with policy around continuous preservation of environmentally sensitive areas	7.8*	5.6	PFOM & Director		Acreage of environmentally sensitive and open space property owned in the City
a. Develop a Natural Areas Management Plan	7.8*		PFOM	Summer 2012	COMPLETED
b. Continue to assess and identify prairie and/or natural areas and restore where feasible	7.8*		GS	2015	Report results
c. Identify partners needed to create community gardens			GS and VC	2016	Report results
i. Community development					
ii. Food pantry					
iii. Extension					
iv. Fastenal					
v. Carroll University					
vi. Other volunteers/partners					
vii.					

3. Educate the public about environmental issues	6.7	5.2	PFOM/RSM/ CASM	Ongoing	Number of City programs and participation levels
a. Focus EB Shurts building for environmental education			RSM	2017	Increase in related programs
i. Partner with Waukesha County Retzer Nature Center			VC		
ii. Waukesha School district					
b. Urban Forestry updates (i.e. Emerald Ash Borer)			PFOM & Arborists	Ongoing	Presented 2 times a year and msgs/info/updates communicated via social media Workshops – information and annual report provided to council is ongoing.
c. Current environmental topics/issues publications			PFOM and CASM	Ongoing	Published 3 times a year and msgs/info/updates communicated via social media As key topics surface, information is provided to the community.
d. Implement environmental education program(s) at all school-based program sites			RP		
4. Support city-wide water resource management & conservation efforts	7.8*	5.4	PFOM	Ongoing	
a. When applicable, promote and assist with water quality, storm water management and flood mitigation initiatives	7.9		Director and PFOM	Ongoing	Report results to PRFB & CC
b. Tree planting initiatives for storm water mitigation			PFOM	2015	Trees are planted
4. Promote WPRF as the Environmental Leader			MC	Ongoing	
a. Include as an emphasis in Marketing Plan			MC	Ongoing	
b. Promote active initiatives as they occur					

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	<i>COMPLETED, approved by PRFB</i>
a. Ensure safe practices in operations and implement Safety Manual			PFOM	2010-11	<i>COMPLETED</i>
b. Create policies specific to the safety needs as they arise			Safety Committee	Ongoing	
i. Welding				2015	
ii. Electric				2015	
c. Create preventative maintenance schedules and inspections (i.e. Playgrounds, pools, trails, etc.) – Operations Manual	7.6		PFOM/GS/FS	2014	Available and fill able forms in Vue Works
d. Create and implement a routine custodial/maintenance schedule for buildings and parks			PFOM/GS/FS	2015	
e. Create and implement a facility inspection checklist for use prior to rentals and programs			PFOM/GS/FS	2015	
f. Fleet maintenance/replacement program (6 year Fleet Rotation Program)			PFOM/GS/BS	Ongoing	Annual reviewed during City budget process
g. Level of service modes – Parks, part of Operations Manual			PFOM/GS/BS	2011	<i>COMPLETED</i>
h. How do we utilize part-time staff					
2. Formalize Urban Forestry Management Plan			PFOM	2012	<i>COMPLETED, Approved by PRFB</i>
a. Inspection program				2012	Included in plan
b. Response to service calls and storm damage				2012	Included in plan
c. Maintenance standards				2012	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	MT	2013-14	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 and MT	2018	Position approved and person hired
b. Define liaison(s) to Police Department			FS	2012	<i>COMPLETED</i>
c. Develop park watch programs			VC	2015	Number of groups created
d. Expand security camera programs		1.4	CASM	2013	Frame and Horeb Parks <i>COMPLETED</i> . Opticop program installed. Internal building at Schutzy <i>COMPLETED</i> and cameras at Cutler <i>COMPLETED</i> .
e. Update expanded security camera programs		1.4	CASM	2016	Applying to ITB as part of the CIP process
f. Expand Park Patrol program and collaboration with community policing, beyond Community Service Officers (CSOs)			FS and FC	2017	Number of attendants on duty
g. Expand authority beyond CSOs to park attendants	8.3 8.4.1 8.4.2	1.7 1.2	Director	2015	Authority realized; will discuss with police chief
h. Design facilities with safety in mind	8.4.4		FS	Ongoing	Police/Fire evaluation completed