



CITY ADMINISTRATOR

Edmund M. Henschel
TELEPHONE 262/524-3701 FAX 262/524-3899
ehenschel@ci.waukesha.wi.us

MEMO

To: Mayor, City Attorney and City Council
CC: Department Directors & Press
From: City Administrator
Subject: Administrator's Report
Date: November 6, 2014

2015 Budget: The Finance Committee has completed its review of the 2015 Operating and CIP Budgets. The total Operating Budget is \$60,610,221 (a 2.3% increase over 2014). The total tax levy is \$54,455,280 (a 2.55% increase over 2014). The Common Council will hold a Public Hearing on November 11th, with adoption of the Budget and Tax Levy Ordinance to follow.

Operation Honor this Saturday: The 3rd Annual *Operation Honor: A Salute to Veterans* will take place this **Saturday, November 8** at Waukesha North High School. This event, produced by the Parks, Recreation & Forestry Dept., is free and open to the public.

Doors will open at 3:30, and the program will begin at 4:30 pm featuring Master of Ceremonies WTMJ Radio Host Jeff Wagner, a welcome by Mayor Reilly, and Keynote Speaker, Brigadier General (Ret.) Dominic Cariello. The program will be followed by a rousing performance by the Navy Band Great Lakes "Liberty Call" at 5 pm. The Veterans Day celebration will conclude with a grand fireworks tribute at Lowell Park at 6:30 pm. We hope to see you there as we honor our Veterans.

Employee Health Clinic Is Open: The Waukesha Employee Health & Wellness Center opened Monday November 3rd. This clinic will provide health services to all employees, dependents and retirees of the City, County and School District who are on their respective employers' health plan. Additionally, the clinic will provide the following services:

- new hire pre-employment physicals and drug screens
- worker's compensation injuries exams
- hearing tests
- respiratory questionnaires analysis

Dispatcher Honored: On November 5th Dispatcher Joe Ziegler will be recognized as the Optimist Club Dispatcher of the Year. He is receiving this award for his demonstrated exemplary performance on many occasions throughout the year, as well as his initiative with several technology related projects. Please congratulate him when you have the opportunity to do so.

Administrator Search: The City Administrator Search Committee met Monday and reviewed the applications for the position (48 total). Semi-finalists were selected for personal interviews which will occur in the next few days.

Waukesha Pewaukee Convention & Visitor Bureau Update: Driving hotel room stays through meetings, conferences and leisure travel is the focus of work for the CVB because when these visitors come into our community, they are not only spending dollars in our hotels, they are spending money throughout many small businesses within our communities that supports jobs



(nearly 15,000 in Waukesha County), generating tax revenues and maintaining and building stronger businesses...which benefits all our residents. Therefore our group sales manager serves an important role within our organization, working with our hotel partners to solicit and book business opportunities as well as service them well to ensure return visits. Our group sales manager provided our hotel partners with 3,527 sleeping room nights in conjunction with various conference meeting space needs in the month of October and four meeting events that required meeting space with no sleeping rooms. In addition, two meeting planners visited our destination for potential future meetings and five meetings held in our destination received complimentary services from our office, including welcome folders with visitor information; name badges and registration assistance. We are working on a significant opportunity for 2017, bringing in a group of 1200 to stay in our community for 5 evenings.

The marketing staff is busy wrapping up a review report for the WI Department of Tourism for the \$23,362 Joint Effort Marketing grant the bureau received to assist with our summer leisure advertising campaign. These dollars allowed us to expand our advertising reach beyond traditional print and web, into leisure travel geographical and behavioral based (travel patterns, decision process, etc) e-blasts and mobile marketing. Based on our successful outcomes measured and reported to the Department, we are hopeful to submit a third and final grant application for summer 2015 advertising that will allow us to grow this campaign format.

As the destination marketing organization for our community, the CVB invests a significant amount of time attracting public relations for Waukesha/Pewaukee. The October/November issue of "Our Wisconsin" contains a two page story on the history of the Waukesha Springs Era. Launched in 2013 by Reiman Wisconsin, this publication has over 100,000 subscribers already and presents Wisconsin both visually and editorially as a strong leisure travel destination. In addition, "Wisconsin Meetings" will be highlighting Waukesha as a meetings destination in the Winter 2015 issue...a publication well respected by Wisconsin state meeting planners.

As always, if you have any questions about the above matters or any other City administrative business/activities, please feel free to contact me.