

PARKS, RECREATION AND FORESTRY  
5310, 5320, 5325, 5510, 5520, 5530, 5532, 5610, 5940

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Ron Grall, Director of Parks, Recreation and Forestry

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1, 2, 3, 5, 6 & 7

PROGRAM DESCRIPTION:

**Vision:** “Gold Medal” Services...for an Exceptional Quality of Life!

**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.

With the above in mind, the department significantly links to the City Strategic Plan in a myriad of ways. For example:

Goal 1.0 – Assisting in maintaining safe street conditions through our street tree maintenance program

Goal 2.0 – Implementation of user fee reviews and pursuit of departmental accreditation and high professional standards

Goal 3.0 – Conducting statistically valid public opinion surveys to assess customer/community satisfaction with departmental services

Goal 5.0 – Preservation of environmentally sensitive properties and open space

Goal 6.0 – Meeting park, open space and recreation needs and participate on a multi-departmental team to address neighborhood issues

Goal 7.0 – Working extensively through partnerships and collaborations to help position Waukesha as a dynamic civic, cultural and recreational center for the region.

In 2011, the National Recreation & Park Association selected the department as a national **Gold Medal Award of Excellence in Park & Recreation Management** winner. The purpose of the prestigious Gold Medal program is to recognize the nation’s outstanding park & recreation agencies that demonstrate excellence in long range planning, fiscal resource management, citizen support systems, environmental stewardship & urban forestry practices, park maintenance & preservation, technological integration, program planning and assessment, professional development, services for special populations and agency recognition. The department was also selected as a Gold Medal finalist in 2010 and 2008.

## Recreation Programs

### PROGRAM DESCRIPTION:

WPRF provides recreation programs for the whole community, including sports, enrichment, fitness, arts, wellness, adaptive, outdoor activities, and many other areas for a wide range of residents. From preschool to teen to older adult, we provide numerous benefits to the participants and community. Individual benefits can include improved fitness levels, development of physical/social skills, reduction in stress, and increased self-esteem/self-reliance. Community benefits include reduction in crime, delinquency and vandalism, connects families, supports youth, offers lifelines for elderly and provides a positive economic impact within the community. In 2011, over 21,000 enrollments were realized in WPRF recreational activities. The comprehensive recreation program provided by WPRF helps make the Waukesha community a desirable place to live, work and play.

A substantial effort has been made to partner with many local organizations, schools, non-profit agencies, businesses and government divisions to provide additional recreational opportunities and secure alternative funding to help keep participant costs down and lower the City tax subsidy. Through community partnerships, we have been able to provide more programs and services in areas designated in need of revitalization. Our partnership, providing community tennis instruction with the Waukesha Tennis Association demonstrates one of the most recent collaborations.

Our goal is to listen to our residents and identify their needs and in turn provide well-rounded recreation programs. Through surveys and feedback, our staff has learned that we need to provide more preschool, youth and teen programming, and we have worked hard to develop new and successful programs in those areas.

The increased rental usage of WPRF recreational buildings, shelters and sports facilities continues to be a focus of the Recreation Division. Providing quality facilities at an affordable price allows many residents to enjoy the recreational venues we have throughout the City, while increasing our revenue generation in this area.

### STRATEGIC PLAN OUTCOME MEASURES:

#### **Goal Five: Well Planned, Sustainable and Environmentally Sensitive**

##### **M1 – Compliance with park and open space standards**

Based on the Council adopted Park and Open Space Plan the standards are as follows:

Neighborhood parks per ½ mile service radius - # of proposed developments located within ½ mile service radius of a neighborhood park

Community parks per 2 mile service radius - # of proposed developments located within 2 miles of a community park

**Goal Six: VIBRANT NEIGHBORHOODS AND BUSINESS AREAS**

**M3 – Compliance with street tree management standards**

<b>ACTIVITY</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Trees Planted	537	380	349	337	407
Trees Removed	306	247	325	328	317
Trees Pruned	4,134	4,270	4,372	3,911	4,786
Service Requests	488	511	501	591	581

Pruning standard: The street tree pruning cycle is 6 years with an average of 4,100 trees per year.

**Goal Seven: DYNAMIC CIVIC, CULTURAL and RECREATIONAL CENTER FOR THE REGION**

Note: Outcome measures to be determined. In 2009/10, Community Inventory of Recreation, Culture & Arts goal initiative was completed.

**ACTIVITY MEASURES:**

<b>ACTIVITY</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Pool Passes	1,471	1,308	1,328	1,334	1,437
Swim Lesson Enrollments	2,127	1,781	1,955	1,919	1,922
Rec Program Enrollments	15,930	17,401	18,674	20,079	21,782
# Volunteers	-	1,173	1,122	1,643	1,105
# Volunteer Hours	-	17,869	19,167	23,293	19,188

**BUDGET SUMMARY:**

<b>Major Expense Category</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Y/E Est</b>	<b>2013 Adopted</b>	<b>% Change</b>
Personal Services	\$773,676	\$725,253	\$783,347	\$685,598	-5.47%
Contractual Services	\$93,173	\$89,133	\$109,809	\$117,461	31.78%
Supplies & Expenses	\$139,971	\$134,051	\$141,687	\$116,279	-13.26%
Fixed Charges	\$1,578	\$2,150	\$2,150	\$1,730	-19.53%
Capital Outlay	\$4,714	\$0	\$0	\$0	0.00%
Total	\$1,013,112	\$950,587	\$1,036,993	\$921,068	-3.11%

## Pools

### PROGRAM DESCRIPTION:

The goal of the outdoor pool program is to provide a properly supervised pool program in keeping with the safety standards of WPRF and following the mandates of the State of Wisconsin's Safety Codes. This program recognizes the need to attract and retain highly skilled and trained staff to provide this quality program to community residents. The WPRF pool program consists of open and family swim, adult lap swimming, special evenings for teens, diving classes, special events, water exercise, and our largest program – Red Cross "Learn to Swim".

**Horeb Springs Aquatic Center** - This zero-depth entry themed pool, features two 150 ft. waterslides, a diving well (1 and 3 meter boards), 4-lane swim areas, play features, comprehensive concessions, shade areas, and a modern bathhouse.

**Buchner Pool** – Built in 1968, is a traditional Olympic size rectangular pool with a separate bay for babies and toddlers. A one meter diving board, one small plume slide, and a dedicated lap swim lane are additional features at Buchner.

### Horeb Springs Aquatic Center

#### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$133,422	\$130,712	\$137,224	\$135,791	3.89%
Contractual Services	\$46,848	\$41,964	\$45,641	\$49,415	17.76%
Supplies & Expenses	\$53,338	\$45,642	\$64,885	\$46,926	2.81%
Capital Outlay	\$0	\$7,800	\$7,800	\$0	-100.00%
Total	\$233,608	\$226,118	\$255,550	\$232,132	2.66%

### Buchner Pool

#### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$83,287	\$82,209	\$90,557	\$92,263	12.23%
Contractual Services	\$37,342	\$41,808	\$41,408	\$36,574	-12.52%
Supplies & Expenses	\$17,054	\$15,430	\$17,320	\$15,331	-0.64%
Capital Outlay	\$1,298	\$0	\$0	\$0	0.00%
Total	\$138,981	\$139,447	\$149,285	\$144,168	3.39%

## Pool Personnel

### STAFFING:

#### Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Lifeguard	50+	50+	50+
Total	50+	50+	50+

## Park and Recreation Administration

### PROGRAM DESCRIPTION:

The Administration Division's primary objective is to provide exceptional customer service and support to the public, department of divisions and other city departments.

### SERVICES:

- ✚ Oversee & administer departmental budgets, policies and operations
- ✚ Provide internal and external customer support and service
- ✚ Provide department technical services and support including seeking advanced technological business solutions in concert with the IT Department
- ✚ Provide public awareness of services and lead department marketing, public relations, and promotion efforts, including special events and training opportunities

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$493,888	\$505,262	\$508,062	\$518,823	2.68%
Contractual Services	\$22,098	\$22,192	\$22,282	\$17,778	-19.89%
Supplies & Expenses	\$38,635	\$38,785	\$40,530	\$28,020	-27.76%
Total	\$554,621	\$566,239	\$570,874	\$564,621	-0.29%

## Park Maintenance

### PROGRAM DESCRIPTION:

The Park Maintenance Division employs a professional staff and seasonal employees dedicated to the maintenance of city parklands, related buildings, outdoor pools, recreational facilities, parkways, street boulevards, as well as various other public properties. Currently 48 parks on over 1,100 acres are managed to provide both active and passive recreational activities ranging from soccer and tennis, softball and swimming, to biking, hiking, and canoeing or just quiet reflection in the formal gardens.

## SERVICES:

- ✚ Maintain park lawn, open space, trails, boulevards, fountains and other city properties to provide recreational opportunities and/or esthetically pleasing environments
- ✚ Maintain Schuetze Recreation Center, E.B. Shurts Nature Center and Rotary Community Building facilities
- ✚ Provide clean and safe park facilities that are well maintained to reflect a positive city image
- ✚ Direct and train the entire work force to follow prescribed management practices to achieve the highest standards of maintenance possible
- ✚ Maintain continuous and constant budget restraint to maximize financial resources available
- ✚ Continue diligent pursuit of the latest technology and maintenance tools to maximize efficiency
- ✚ Protect the natural environment from damaging pests and pressures through sound science based management practices
- ✚ Provide snow removal and de-icing of the city parks, public buildings, and parking lots, in addition to the preparation and maintenance of toboggan and sledding hills and outdoor ice rinks as weather permits

## ACTIVITY MEASURES:

ACTIVITY	2007	2008	2009	2010	2011
Total Park System Acres	1,080	1,091	1,091	1,131	1,131
Active / Maintained Acres	582	582	582	582	582
Restroom Facilities	29	29	29	29	29
Baseball/Softball Fields	27	27	27	27	27
Tennis Courts	42	42	42	42	42
Playgrounds	27	28	28	28	28
Non-Park Properties *			55	55	55
Boulevard Miles Mowed			10.7	10.7	10.7

\* There are 55 Non-Park Properties including City Hall and the Library.

## BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$1,922,915	\$1,856,259	\$1,868,224	\$1,826,980	-1.58%
Contractual Services	\$355,433	\$385,134	\$388,234	\$355,416	-7.72%
Supplies & Expenses	\$182,136	\$183,309	\$188,459	\$183,309	0.00%
Building Materials	\$5,989	\$8,178	\$8,200	\$8,179	0.01%
Capital Outlay	\$16,144	\$0	\$0	\$0	0.00%
Total	\$2,482,617	\$2,432,880	\$2,453,117	\$2,373,884	-2.42%

## Maintenance – Riverwalk

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$10,551	\$10,090	\$10,839	\$10,862	7.65%
Contractual Services	\$16,994	\$16,385	\$16,386	\$16,879	3.01%
Total	\$27,545	\$26,475	\$27,225	\$27,741	4.78%

## Maintenance – Frame

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$16,012	\$14,814	\$15,953	\$15,947	7.65%
Contractual Services	\$38,004	\$39,185	\$39,468	\$38,046	-2.91%
Total	\$54,016	\$53,999	\$55,421	\$53,993	-0.01%

## Forestry

### PROGRAM DESCRIPTION:

Currently, there are approximately 24,600 street/boulevard and over 5,000 park trees in Waukesha’s urban forest. The Forestry Division is responsible for the planning and designing of the city’s street tree planting program. In addition, it is responsible for managing and maintaining Waukesha’s existing street and park tree populations. Collectively, the “green infrastructure” represented by these trees provides our community with a multitude of vital, environmental, ecological, economic, and social benefits. Currently, a major focus of the division is in the planning and control of the impending Emerald Ash Borer.

### SERVICES:

- ✦ To plan, design, and manage the tree planting program
- ✦ To regularly maintain the physiological and structural integrity of the urban forest
- ✦ To detect, identify, and treat for insect and disease agents
- ✦ To be a primary responder during storm events and subsequent repair
- ✦ To maintain an accurate computerized street tree inventory
- ✦ To apply Best Management Practices (BMP)
- ✦ To utilize recognized professional arboricultural techniques and science for tree maintenance and training
- ✦ To provide residents with timely, accurate tree related information
- ✦ Supports DPW in snow removal operations

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$723,100	\$733,529	\$734,129	\$737,492	0.54%
Contractual Services	\$363	\$474	\$474	\$379	-20.04%
Supplies & Expenses	\$43,396	\$34,937	\$36,947	\$40,516	15.97%
Capital Outlay	\$37,648	\$23,000	\$23,000	\$0	-100.00%
Total	\$804,507	\$791,940	\$794,550	\$778,387	-1.71%

## Community Special Events

### PROGRAM DESCRIPTION:

In the WPRF 2006 and 2010 Citizen Satisfaction Surveys, July 4<sup>th</sup> festivities (fireworks, parade, etc.) ranked very high in areas of importance and are the focus of this budget. An Independence Day parade is held featuring over 60 different units, including decorated floats, marching bands and more; following the parade, ice cream is provided for all in Frame Park. The July 4<sup>th</sup> celebration culminates with the annual Fireworks display. These Independence Day activities are enjoyed by thousands of City of Waukesha residents, promoting community pride.

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$320	\$315	\$315	\$304	-3.49%
Supplies & Expenses	\$17,042	\$17,010	\$17,185	\$16,995	-0.09%
Total	\$17,362	\$17,325	\$17,500	\$17,299	-0.15%

### STRATEGIC PLAN INITIATIVE SUMMARY:

Goal 2.0 – Well Managed and Financially Sound City

- Pursue departmental accreditation and/or other professional standards (National Gold Medal Program)

### COMBINED BUDGETS:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$4,157,171	\$4,058,443	\$4,148,650	\$4,024,060	-0.85%
Contractual Services	\$610,255	\$636,275	\$663,702	\$631,948	-0.68%
Supplies & Expenses	\$491,572	\$469,164	\$507,013	\$447,376	-4.64%
Building Materials	\$5,989	\$8,178	\$8,200	\$8,179	0.01%
Fixed Charges	\$1,578	\$2,150	\$2,150	\$1,730	-19.53%
Capital Outlay	\$59,804	\$30,800	\$30,800	\$0	-100.00%
Total	\$5,326,369	\$5,205,010	\$5,360,515	\$5,113,293	-1.76%



## Parks, Recreation and Forestry Personnel

### STAFFING:

#### Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Park and Rec Director	1.00	1.00	1.00
Admin Services Manager	1.00	1.00	1.00
Account Clerk IV	1.00	1.00	1.00
Grounds Supervisor	1.00	1.00	1.00
Crew Leader	3.00	3.00	3.00
Maintenance	11.00	9.00	9.00
Stockroom/Grounds Maintenance	1.00	1.00	1.00
Horticulturist	3.00	3.00	3.00
Gardener	2.00	2.00	2.00
Custodian I (Note 1)	0.70	0.00	0.00
Recreation Services Manager	1.00	1.00	1.00
Recreation Supervisors (Note 2)	3.00	1.00	1.00
Recreation Programmer	0.00	1.00	1.00
Sports Coordinator	0.00	0.57	0.57
Volunteer Coordinator	0.00	0.50	0.50
Special Events Coordinator	0.00	0.50	0.50
SPARS Coordinator	0.00	0.50	0.50
Parks & Forestry Operations Manager	1.00	1.00	1.00
Buildings Supervisor	1.00	1.00	1.00
Account Clerk II	0.50	0.50	0.50
Arborist	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00
Facilities Coordinator	0.60	0.60	0.60
Customer Service Specialist	2.50	2.50	2.50
Marketing Coordinator	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>
<b>Total</b>	<b>43.00</b>	<b>41.37</b>	<b>41.37</b>

**Budget Notes:**

Note 1: Custodian I position has been eliminated and related services are now contracted out.

Note 2: In 2011, there were 3 Recreation Supervisors. In 2012 these positions were reorganized as follows: Recreation Programmer (1.0), Sports Coordinator (.6), Volunteer Coordinator (.5), Special Events Coordinator (.5) and SPARS Coordinator (.5)

## Capital Expense Summary

### CAPITAL OUTLAY:

Project	Requested	Adopted
Chemical Treatment of Ash Trees Year 4	\$20,000	\$0
Replacement of Ash Trees (30)	\$3,000	\$0
Replacement of Office Chairs (4)	\$1,200	\$0
Folding Chair Replacement - Schuetze (50)	<u>\$2,000</u>	<u>\$0</u>
<b>Total</b>	<b>\$27,000</b>	<b>\$0</b>

\* These items are to be purchased out of the Special Revenue Fund