

CITY OF EAU CLAIRE

PARKS, RECREATION & FORESTRY DEPARTMENT

STRATEGIC PLAN



INTRODUCTION

This report summarizes the strategic planning sessions for the City of Eau Claire Parks, Recreation and Forestry Department. Persons participating in the preparation of the strategic plan included: Phil Fieber, Director; Mary Hanson, Superintendent of the Recreation Division; Phil Johnson, Superintendent of the Parks Division; and Todd Chwala, City Forester and Cemetery Manager.

The purpose of the strategic planning sessions was to identify strategic issues facing the Parks, Recreation and Forestry Department over the next 5 to 7 years and develop goals to address these issues. Generally, the strategic planning process may take several days to complete, but due to limitations in staff time, this process was condensed into a shorter time frame.

There is a distinction between strategic planning for an organization and operational or shorter time planning. Strategic planning can generally be defined as:

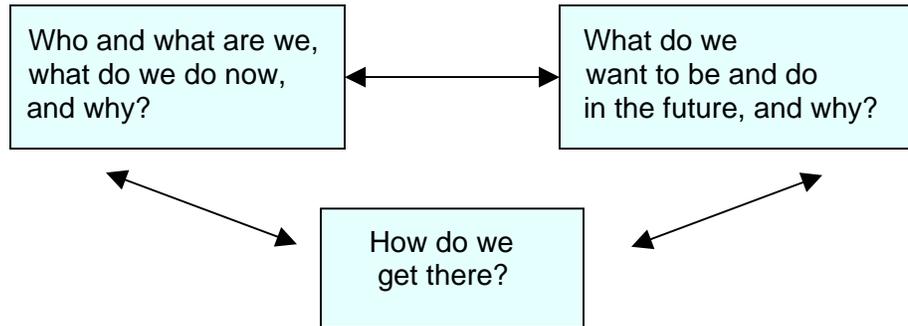
“A process to assist in producing fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it.”

The strategic planning process provides a shared vision of an organization's future and then determines the best way to achieve this vision. Through strategic planning, an organization can:

- Examine the environment in which the Department operates;
- Explore the factors and trends that affect the way they do business and carry out their roles;
- Seek to meet a mission and any mandates that they may have;
- Identify strategic issues that must be addressed;
- Find ways to address these issues by reexamining the organization's mission, product, services, facilities, costs, financing, management and organization;
- Direct an organization and its resources toward accomplishing these goals over the up-coming months and years.

Typically, a strategic plan is prepared to cover a period of 10 to 15 years, but is reviewed and updated after a 5-year period.

Three fundamental questions for an organization to consider in the process include:



The strategic planning team followed a series of exercises used to assist in identifying their strategic issues and identify goals to address the issues. The first step was for the team to briefly review and discuss community trends that may effect future Department operations, the delivery of services and recreational needs of the community. As mentioned above, since the strategic planning work sessions were condensed down to a shorter than normal time frame, the team spent only a short period of time discussing these trends. The discussion focused on demographic trends of the community, which are included in Appendix A. The team did not take time to discuss specific levels of service and programs of the Department itself since team members were already knowledgeable in these areas.

The following sections of this report provide a summary of the discussions of each exercise completed by the strategic planning team. Each exercise builds upon the next with the end result; the identification of the strategic issues and recommendations to resolve them.

ACCOMPLISHMENTS

As part of the process to examine the environment in which the Department operates, team members reflected upon what they felt were key accomplishments or milestones of the Department over the past 10+ years. The following listing of these accomplishments is in no particular priority order nor are they grouped by Division.

- Completion of Phoenix Park
- Utility upgrades at park facilities
- Having at least 2,500 kids per year in the City swim lesson programs over the last 10 years
- Development of on-line registration for activities
- Development of the recreational trail system
- Operation of the stadiums on a break-even basis
- Kyes property acquisition
- Installation of the new football field artificial turf
- Programming for special education options in the community
- Assisting with major events such as (Big Help, ISC, etc.)
- Position reclassification in Forestry
- Completion of an urban forestry plan
- Reviewing, updating and establishing fees and charges for special events
- Brochure upgrades
- Establishing good working relationships with the neighborhoods
- Coordination between Parks/Forestry and the Public Works Department
- Update of lease agreements with park user groups
- Fairfax Pool (high attendance, good operation, safety, etc.)
- CIP support from the City Council
- Good cooperative relationship with UWEC (Bollinger Fields, football stadium)
- Completion of many Hobb's Ice Center upgrades
- Relationships with unique non-profit groups (Angel of Hope, dog park, labyrinth, etc.)
- Increased use of the Community Parks Association to aid in park development
- Offering free activity programming to the community
- Extensive use of the various park pavilions
- Establishing standards/regulations for the use of alcohol in the parks
- Re-establishment of the Safety Committee
- Good, energetic seasonal employees
- Establishment of the Express baseball team in Eau Claire and increased attendance at the baseball stadium
- Increased use of the football stadium (Predators, youth sports, etc)
- Development of the Athletic Field Scheduling Manual

- Improved attitudes of the community towards the use of the parks
- Substantial park acquisitions during the past ten years
- Substantial number of grants received
- Cemetery expansion and Lakeview Cemetery Chapel improvements

DEPARTMENT MISSION STATEMENT

The team then discussed the Department's current mission statement and discussed areas where changes or improvements should be considered. A mission statement is a "succinct statement that articulates the organization's purpose (the end result an organization seeks to accomplish,) its business (a description of the primary means used to accomplish the purpose,) and values (the values or beliefs shared by the employees of the organization.)"

The current mission statement for the Department is as follows:

The Mission of the Eau Claire Parks and Recreation Department is to provide high quality recreational services and facilities to the families and visitors of Eau Claire.

This is accomplished by through department programs, services and facilities as well as through the preservation and improvement of the local environment.

Department programs and services encourage a high quality of life for all people. We strive to be a leader through diverse programs and services provided in a clean and safe environment. We take pride in the quality of the services we provide, which directly reflects upon the image that we project in the community.

Upon discussion and review of the mission statement, all the team members noted that they felt that the Department has been doing a good job of implementing its mission. Other comments included:

1. The mission statement should add a reference to providing high quality services not only to families and visitors, but also special interest groups.
2. The mission statement should add a reference to being a facilitator of getting projects and programs undertaken.
3. A reference should be added to state that Department employees should serve as ambassadors for the City, noting that the public is the customer. (customer service excellence)
4. The Department needs to be more financially accountable, efficient and sustainable.
5. A reference to the Forestry Division should be added.

6. The mission statement is somewhat long, it should be shortened or consider the preparation of a “vision statement” for the Department, which the employees would be more familiar with.

Based on these comments, revisions were made to the Department’s current mission statement and the following mission statement was developed by the group.

MISSION STATEMENT

The mission of the Eau Claire Parks, Recreation and Forestry Department is to be a leading provider and facilitator of high quality park, recreation and forestry services that will improve the quality of life for citizens, user groups and visitors of Eau Claire.

This is accomplished through:

1. Maintaining effective relationships with the community.
2. Being an ambassador for the City and a steward of the natural environment.
3. Providing innovative organizational approaches to providing services.
4. Providing qualified and professional staff to direct, supervise and lead department objectives.
5. Operating the department in the most efficient and economical manner possible.
6. Providing the best balance possible between the various recreation programs and park facilities through periodic evaluation so that the widest variety of opportunities is available to the community.
7. Ensuring that facilities, parks and the community urban forest are acquired, built and used in a planned and systematic manner to meet today’s needs and those of the future.
8. Providing safe programs and facilities for all residents.

INTERNAL & EXTERNAL INFLUENCES RELATING TO THE DEPARTMENT

The team next proceeded to complete a series of exercises to assist in identifying internal and external influences relating to the Department that could have a direct or indirect on decision making of the organization. This information is useful when recognizing strengths and weaknesses of the organization at team members begin identifying strategic issues. In addition, there can be an interplay between these influences, which is illustrated in Appendix B.

Internal Strengths (These are resources or capabilities of the Department that help the organization accomplish its mission.)

- Education and training of Forestry crew
- Growth in the number of park facilities
- Good financial support from City Council
- Professional staff – strong educational training – good diversity in background and expertise
- Good equipment available to do work with
- Good working relationship with Public Works Department
- Good policies and procedures in place
- Good understanding of government (ability to work with other governmental agencies)
- Well organized/efficient office assistant for Parks/Forestry
- Good working relationships with outside groups (neighborhoods, etc.)
- Good training of part-time staff
- Good, energetic part-time staff
- Stability of staff (good longevity)
- Good blend of experienced employees & new/younger ones with fresh ideas
- Flexibility of staff and being adaptive to change
- Well maintained facilities
- Good cross section of facilities provided and available
- Diverse types of recreation programs provided, such as aquatics, special ed., adult programs
- Good computer systems (communicating, software, support)
- Strong supervisors in each division
- Good leadership of the Department

Internal Weaknesses (These are deficiencies in resources and capabilities of the Department that may hinder an organization's ability to accomplish its mission.)

- Community center is a not adequate for community needs

- Uncertainty of budget from year to year – cuts seem to focus on P &R Dept.
- Uncertainty of public reaction to service cuts
- Front office staff
- Front office design and accessibility to the public
- Accessibility of certain park areas relating to the ADA requirements
- Poor tracking systems for revenues coming in, expiration of agreements, etc.
- Poor coordination/organizational structure of Finance Department
- Union/management issues
- Poor visibility of Department employees at special events
- Hours of operation (8 to 4 vs 7 day, 24 hour operation)
- Lack of training and training funds
- Lack of programming for lifetime activities, nutrition, health, etc.
- Lack of clarity and dissemination of mission or purpose to employees
- Image problem of Recreation Division/poor public awareness
- Lack of marketing of the Department, its programs, facilities, services
- Low employee morale and attitude
- Poor employee/public interaction (customer service)
- Lack of boulevard tree planting requirements for new subdivisions
- Lack of parkland dedication ordinance
- Aging employee workforce
- Uncertainty of filling City Manager position and mayor debate

External Opportunities (These are outside factors or situations that can affect the Department in a positive or favorable way.)

- Networking more with other agencies in the areas of wellness and fitness
- Working more with the DNR and their resources
- Work on relationships with neighborhoods
- Encourage groups to assist in facility maintenance, plantings, upkeep through sponsorships
- Capitalize on the community's support for quality of life programs
- Capitalize on GIS technology
- Expand opportunities to work with the Sport Commission
- Improve marketing of the Department, facilities, programs and services
- Find more sources of revenue through sponsorships, grants, donations, etc.
- Encourage special interest groups to step forward in being a partner to assist in providing facilities, funding, etc.
- Capitalize on existing staff contacts with organizations and individuals

External Threats (These are outside factors or situations that can affect the Department in a negative manner.)

- Community belief that going towards privatization is the smart way to go
- Neighborhood association's influence over decision making
- Emerald Ash Borer and Gypsy Moth readiness for these invasions
- Reduction in CDBG funding
- Reduction in LAWCON funding
- Competition for ice center time if private ice center is constructed
- Competition from Sports Center, YMCA
- Budget reductions from Council related to shared revenues or TABOR
- Negative affects from School District budget cutting:
 - increased charges to the City for facility use
 - closing of school facilities (including Fridays during summer programming)
- Need to provide more facilities and related staffing as a result of community growth
- Possible change in the concept or definition of what a "neighborhood" is
- Lack of stability of some volunteer athletic/sports organizations
- Insurance and liability issues
- Increasing health care costs

IDENTIFICATION OF STRATEGIC ISSUES

The strategic planning team then worked on developing a list of strategic issues facing the Department. A strategic issue is:

A fundamental challenge affecting an organization's mission, mandates, product, services, facilities, customers or users, costs or management.

If not dealt with, it will lead to:

- A significant problem or crisis within the organization
- A major missed opportunity

Generally, a strategic issue is not a current problem and generally can be quite complex. To help the team determine whether an issue should be considered as an operational issue or strategic issue, the table found in Appendix C assisted the team in distinguishing between the two. As noted in this table, it may be difficult to determine whether a particular issue is purely operational or strategic, many times an issue may fall somewhere in between.

In formulating the wording for the overall issue statements, similar issues that were identified were grouped together and then one overall issue statement was

developed. In addition, it was decided to focus on a manageable number of issues of approximately 5 to 6 as part of the strategic planning effort.

The following is a listing of strategic issues of the strategic planning team along with the other related issues that were discussed by the team.

SERVICE EXCELLENCE

How can the Department improve its front line staff responsibilities and interaction with the customers?

- *How will the Department improve its front line staff performance?*
- *How can we maintain our service excellence with staffing turnover?*
- *How can the Department improve front office customer relations?*

PLANNING FOR SERVICES, PROGRAMS AND FACILITIES

How should the Department assess and then meet or respond to the recreational needs of a changing population and address needs currently not met?

- *How does the Department address needs created by the future growth and expansion of the City?*
- *How do we meet the needs of a changing population or under served group through changes or improvements to programs or facilities?*
- *How can we get the community to understand the need for and be willing to fund construction of a new community center?*
- *How will the Department add new programs that address wellness, child obesity and fitness?*
- *How do we interact with outside groups in planning facilities?*
- *How will the Department document plans for future developments?*

MARKETING

How does the Department improve its image and visibility and have the community recognize the importance of the Department's services?

- *How can the Department better "market" its product and in the process improve its image and recognition in the community and internally within the organization?*
- *How can we improve our image and how can we get the community to recognize we are an essential service?*
- *How will the Department improve its image and visibility within the community?*

PERSONNEL AND STAFFING

How does the Department organize its staff to create a more flexible environment to provide services and programs that are more responsive to community needs?

- *How should the Department deal with employee morale issues as the budget continues to tighten and positions are left unfilled or cut?*
- *How do we organize our staff to create a more responsive sustainable organization?*
- *How can the Department improve union/management relationships and get the union to understand the need for flexibility (schedules) so that we can continue to provide services and programs with economic sensitivity to users and citizens?*
- *How can we meet customer and service demands without more people or without changes to union contract restrictions?*

FUNDING

How should the Department continue to fund programs, services and facilities?

- *How do we fund future capital improvements?*
- *How can we meet budget goals without consistent support from the City Council of our ideas and suggestions? (ie. Hobbs employee, parkland dedication fee, boat launch fee, etc.)*
- *How will the Department continue to fund programs, services and facilities?*
- *How can we move toward a parkland dedication ordinance and subdivision development ordinance to keep up with demands of expansion?*

The team then reviewed the five strategic issues that were identified and prioritized the issues.

DEVELOPMENT OF STRATEGIES

The team concluded their work by attempting to develop recommendations or goals that would help resolve the five strategic issues that had been identified. The 3-step process started with the team working together to formulate a vision or outcome statement as to how they would like to see the Department be positioned relative to each strategic issue in approximately 5 to 7 years. The vision statements prepared by the strategic planning team are as follows:

Service Excellence. *Department staff are well educated, trained and motivated to provide positive interaction with the public that ensures that the customer feels that they are important, valued, that they are the*

reason we are in business and that they are satisfied with the product they receive.

Planning For Services, Programs and Facilities. *The Department offers excellent services, programs and facilities that meet the changing needs of the community.*

Marketing. *Through increased visibility of the Parks and Recreation Department and its programs and facilities; the citizens of Eau Claire see the Department as a valuable community asset that is important to their quality of life and sense of community.*

Personnel and Staffing. *Department staff has the capability and flexibility to provide services and facilities in an economically responsible manner while providing quality service to the community.*

Funding. *The Department has adequate funding to keep pace with its mission of providing excellent services, facilities and programs to the community.*

The strategic planning team then discussed what the barriers could be in order to successfully fulfill these visions. These barriers are listed in Appendix D and relate to each of the vision statements. If additional time had been available, the team should have identified barriers for each vision statement rather than collectively.

Finally, the team discussed and identified specific concrete actions that the Department should consider to address the strategic issues. The following are the recommendations of the strategic planning team for each of the five strategic issues that were identified. For each recommendation, a tentative implementation date is listed and the key staff person responsible.

Service Excellence

How can the Department improve its front line staff responsibilities and interaction with the customers?

RECOMMENDATION	STAFF PERSON	DATE
1. Develop a plan to provide periodic training for all front-line staff relating to interaction with the public, providing a better understanding of the concept of service to the customer and proper methods of delivery of the service that encourages them to be positive representatives or ambassadors of the Department.	Mary – Recreation Division Todd/Phil J. – Parks- Forestry Divisions	2006 2006
2. Update the Department's mission statement and make it more visible (accessible) to the employees.	Phil F.	2006
3. Update and revise the Recreation Division office manual to incorporate standards in dealing with the public.	Mary	2006
4. Implement a clothing uniform program for park, forestry and cemetery personnel in order to make Department employees more visible and approachable to the public.	Todd/Phil J. – to initiate planning Implementation	2006 2007
5. Develop an operations manual for the Parks Division.	Phil J.	2008
6. Develop quality based hiring standards for all employee staff positions.	Todd/Phil J.	On-going as positions become available.
7. Provide opportunities for staff to enhance and expand upon the employee's job skills and knowledge base.	Mary, Todd, Phil J.	On-going
8. Involve front-line employees in providing input on initiatives and operations and assist in developing ideas to resolve problems and improve operations.	Phil F/Mary/Todd/Phil J.	On-going
9. Initiate a rewards or incentives program for employees that would recognize employee excellence.	Not assigned	-----
10. Outline future changes in the organizational structure of the Parks Division and make available to Division employees.	Not assigned	-----

Planning for Services, Programs and Facilities

How should the Department assess and then meet or respond to the recreational needs of a changing population and address needs currently not met?

RECOMMENDATION	STAFF PERSON	DATE
1. Undertake periodic surveys of the community and facilities to assess current programs, services, and facilities and determine existing deficiencies and future needs.	Phil F. - Community Survey	2006
	Mary – periodic recreation surveys	On-going
	Assess other needs	2007
2. Formulate and initiate a process for developing master plans for the two new community park sites that involves community-wide input into the future facility development of these two areas.	Formulate Process Phil F/Phil J/Pat I	2006
	Initiate Process Phil F/Phil J/Pat	2007/8
3. Prepare a plan that would identify a means to develop partnerships with area health providing organizations to enhance the delivery of health related programs and activities.	Mary/Phil F.	2007
4. Assist in the creation and facilitating of a citizens task force to address the space needs of the existing Community Center Building on Oxford Street and First Avenue.	Phil F	2007
5. Organize a City-wide Athletic Council that would include organizations such as the Little League, Babe Ruth, soccer, youth hockey, etc. to better coordinate shared issues and opportunities among affected organizations. Such interaction among these organizations could include such topics as officials training, funding, coordination, etc.	Mary	2007
6. Assist in the selection of members to the Waterways and Park Commission to enable the membership of the Commission to be more representative of each Division and varying disciplines within the Department.	Phil F	On-going

Marketing

How does the Department improve its image and visibility and have the community recognize the importance of the Department's services?

RECOMMENDATION	STAFF PERSON	DATE
1. Meet with the Community Parks Association to explore ways for greater involvement of the Association with the Department including: marketing, fund-raising, donations, staffing, etc.	Phil F	2006
2. Coordinate with the DECI events and promotion coordinator to better promote and market park and recreation events in the Downtown and vicinity.	Mary	2006 & on-going
3. Hire a consultant to develop a marketing plan for the Department to cover programs, services and facilities, such as:	Phil F	2007
A. Provide staff training in the areas of marketing and promotions.	--	Upon completion of plan
B. Provide more giveaways to park and program users (incorporate Department logo on the giveaways when possible.)	--	Upon completion of plan
C. Develop and distribute promotional and informational brochures.	--	Upon completion of plan
D. Capitalize on the availability of internships from the University of Wisconsin – Eau Claire Marketing & Business Departments.	--	Upon completion of plan
E. Contact businesses to become partners in sponsoring ads placed on the City buses (ads for programs, facilities, etc.) and promote partnerships with area businesses for promotions of events and activities.	--	Upon completion of plan
F. Capitalize on free media promotional opportunities such as: TV 13 live at 5 show, Channel 18, Public Access programming of Dept. events (ie. Arbor Day, ground breaking ceremonies, plaque dedications, etc.)	--	Upon completion of plan

RECOMMENDATION	STAFF PERSON	DATE
G. Work to develop a recognizable spokesperson for the Department in the marketing and promotional programs.	--	Upon completion of plan
4. Provide consistent signage within park areas including a recognizable Depart. logo.	Phil J	2007
5. Develop a media package to assist in the promotions of the Department (newspaper, radio or television.) Utilize the National Recreation and Park Association (NRPA) ad campaign at local level.	Dawn	2007
6. Encourage Community TV to televise Waterways and Parks Commission meetings.	Phil F	On-going
7. Work with Community TV to televise the Waterways and Parks Commission meetings.	Phil F	On-going

Personnel and Staffing

How does the Department organize its staff to create a more flexible environment to provide services and programs that are more responsive to community needs?

1. Change the overtime call-in procedure currently utilized by Parks Maintenance Division.	Todd/Phil J	2006
2. Explore opportunities to utilize on-line technology to provide improved customer service.	Facilities Focus - ? Other program areas - ?	2006 2007
3. Develop a plan for the restructuring of the Parks Maintenance	Phil J	2006-2007
4. Develop a program that provides a consistent and comprehensive involvement of volunteer groups and organizations to assist in park maintenance activities. (Adopt-A-Park Program or Friends Group)	Phil J	2007
5. Review the current responsibilities of Division heads and supervisors and seek to provide front-line employees with greater decision-making responsibilities within their work.	Phil F	2007
6. Prepare a plan in response to the pending retirements of supervisory employees that will provide documentation of these supervisory job responsibilities and recommendations for a smooth transition as retirements occur.	Todd/Phil J	2008

Funding

How should the Department continue to fund programs, services and facilities?

RECOMMENDATION	STAFF PERSON	DATE
1. Meet with the Community Parks Association to explore ways for greater involvement of the Association with the Department including: marketing, fund-raising, donations, staffing, etc. (See also #1 in Marketing.)	Phil F	2006
2. Develop a policy and procedure with the Public Works Department and Community Development Department to formalize requirements for development agreements pertaining to the planting of boulevard trees within new subdivisions.	Todd	2007
3. Review and update City policies that would better encourage a “donation friendly” environment within the City for the donation of funds and services for park facilities.	Phil F	2007
4. Draft an ordinance in coordination with the Department of Community Development for City Council consideration that would implement a parkland dedication ordinance.	Phil F/Darryl T.	2008
5. Continue to explore opportunities for grant funding assistance for facilities, services and programs and look for opportunities to coordinate with other organizations in addressing community recreational needs.	Phil F	On-going
6. Continue to support funding of park improvements and acquisitions through the general fund and room tax revenues.	Phil F	On-going
7. Continue to involve user groups in cost sharing responsibilities in the development and maintenance of park facilities.	Phil F/Phil J	On-going



APPENDIX A

**TREND AND BACKGROUND
INFORMATION
FOR THE
CITY OF EAU CLAIRE**

Growth Trends and Projections

Eau Claire was incorporated in 1872, at which time the City had a population of 2,293. The lumber industry created a population boom in the years following as the City's population swelled to over 21,000 persons by 1885, and Eau Claire was Wisconsin's third largest city, twice the size of Madison. However, soon thereafter, lumbering began to decline with the depletion of the timber forests to the north, which led to mill consolidations and closings. Between 1885 and 1890, Eau Claire lost 20% of its population. Despite the loss of the lumber industry, Eau Claire was able to make a transition to a diversified manufacturing base by the early 1900s and saw steady population growth through the 1940s when its population reached 36,058 in 1950.

The City's population has continued to grow steadily during the last half of the twentieth century, with a broad-based economy featuring regional retail and medical centers, education, service businesses, and a diversified industrial base. The *Comprehensive Plan* projects that growth through 2025 will increase at approximately the same rate as in the past 30 to 40 years. Table 1-1 summarizes the actual and projected change in population, households, and land area between 1960 and 2025.

**Table 1-1
Eau Claire Growth Trends and Projections**

Year	Population	Households	Area in Square Miles
1960	37,987	12,221	19.27
1970	44,619	14,274	21.30
1980	51,509	18,359	27.32
1990	56,856	21,118	29.62
2000	61,704	24,016	32.10
2010	67,180	26,553	34.76
2020	71,783	28,599	37.54
2025	74,723	29,889	39.09

(source: Wisconsin Department of Administration and City of Eau Claire)

Between 1960 and 2000, the City experienced steady and consistent growth. The population increased by almost 24,000, an average annual rate of increase of slightly over 1% for the 40-year period. The number of households increased by almost 12,000, an average annual rate of increase of 1.2%. Over the same period, the area of the City increased by almost 13 square miles, a total expansion in corporate boundaries of 66%, and an average annual rate of expansion of 1.4%.

The population is projected to increase to 74,723 by 2025. The average number of persons per household, which was 2.57 in 2000, is projected to continue to decline slightly to 2.5 persons per household in 2025. The total number of households is projected to increase to 29,889 by 2025. Based on the projected increase in population and the historic average annual boundary expansion between 1960 and 2000, the area of the City is projected to increase to 39.09 square miles by 2025.

Source: 2005 City of Eau Claire Comprehensive Plan

Conditions and Trends

The development of the 2003 – 2007 Park and Open Space Plan is based on a number of broad general conclusions, which relate to existing conditions and trends that are expected through the timeframe of the plan. Some of the assumptions identified in the last plan remain the same, while others have been revised to reflect conditions and trends that have changed since the previous plan.

The following is a list of general conditions and trends that will serve as a basis for considering project demands and the availability of resources to complete such projects over the next five years.

1. Competition for the tax dollar within the City will increase as shared revenues and CDBG funds decline. The need for interagency cooperation in providing and maintaining parks and other recreation facilities will need to increase.
2. Over the next five-year period, Eau Claire's population will continue to grow at a rate similar to that experienced in during the past five years.
3. Residential construction will continue to be focused within the southeast, southwest and northwest quadrants of the City. Commercial and residential construction will increase on the City's northeast quadrant as the Highway 53 Freeway project nears completion.
4. The City will continue to experience growth through annexations in similar fashion as the City has experienced in recent years.
5. Neighborhood associations will grow in number. This will place an increased emphasis on the neighborhood playgrounds and open space and will result in higher levels of expected service.
6. Enrollment at the Chippewa Valley Technical College and the University of Wisconsin-Eau Claire will not significantly change over the next five years.
7. The demand for family activities and facilities will increase.
8. Tourism will continue to grow in Eau Claire creating demand for facilities and activities that can accommodate large numbers of people. These activities will draw people to the City.
9. The Senior Citizen population will continue to increase creating greater demand for facilities and activities for this population group. In addition, the Senior Citizen population will be more active than past generations thus creating further demand for facilities.
10. There will be an increased demand for higher risk recreation facilities such as skate parks, challenge courses, etc.
11. No significant increases in the school age population are foreseen, in fact a small decline in this population group could occur.

12. The number of people with the ability to pay for services and facilities will increase. However, the number of people unable to pay will also increase. Facilities and activities for both groups will need to be balanced.
13. Marketing of local parks through technology will increase.

(Excerpt from 2003-2007 City of Eau Claire Park and Open Space Plan)



APPENDIX B

**RELATIONSHIPS BETWEEN
INTERNAL AND EXTERNAL
INFLUENCES**

	Opportunities	Threats
Strengths	<p>INVEST</p> <p>Clear matches of strengths and opportunities lead to comparative advantage.</p>	<p>DEFEND</p> <p>Areas of threat matched by areas of strength indicate a need to mobilize resources either alone or with others.</p>
Weaknesses	<p>DECIDE</p> <p>Areas of opportunity matched by areas of weakness require a judgement call: invest or divest; collaborate</p>	<p>DAMAGE CONTROL/DIVEST</p> <p>Areas of threat matched by areas of weakness indicate need for damage control</p>



APPENDIX C

**OPERATIONAL
VS
STRATEGIC ISSUES**

Operational Versus Strategic Issues

Issue:

Issue is: Primarily operational Primarily strategic

	Operational	←————→	Strategic
1. Is the issue on the agenda of the organization's policy board (whether elected or appointed)?	No		Yes
2. Is the issue on the agenda of the organization's chief executive (whether elected or appointed)?	No		Yes
3. When will the strategic issues' challenge or opportunity confront you?	Right now	Next year	Two or more years from now
4. How broad an impact will the issue have?	Single unit or division		Entire organization
5. How large is your organization's financial risk/opportunity?	Minor (≤10% of budget)	Moderate (10–15% of budget)	Major (≥25% of budget)
6. Will strategies for issue resolution likely require:			
a. Development of new service goals and programs?	No		Yes
b. Significant changes in revenue sources or amounts?	No		Yes
c. Significant amendments in federal or state statutes or regulations?	No		Yes
d. Major facility additions or modifications?	No		Yes
e. Significant staff expansion?	No		Yes
7. How apparent is the best approach for issue resolution?	Obvious, ready to implement	Broad parameters, few details	Wide open
8. What is the lowest level of management that can decide how to deal with this issue?	Line staff supervisor		Head of major department
9. What are the probable consequences of not addressing this issue?	Inconvenience, inefficiency	Significant service disruption, financial losses	Major long-term service disruption and large cost/revenue setbacks
10. How many other groups are affected by this issue and must be involved in resolution?	None	1–3	4 or more
11. How sensitive or "charged" is the issue relative to community, social, political, religious, and cultural values?	Benign	Touchy	Dynamite

APPENDIX D

**BARRIERS TO RESOLVING
STRATEGIC
ISSUES**

Barriers to Resolving Strategic Issues

- Lack of expertise on how to “market” the Department
- Lack of available staffing time to do substantial marketing efforts and placing it as a higher priority than current job responsibilities.
- Difficulty in changing existing union contracts and leadership of the unions.
- Pending retirements of several management and supervisory employees and turnover of front line employees.
- The length of time it takes to complete some of the processes.
- The reduction in budget and revenue dollars and the increased competition for grant funds.
- Lack of City Council support.
- Resistance, attitude, a feeling of entitlement and resentment to change for some personnel in the Department.
- Coordination with public works related impacts in park improvement projects.
- State arbitration laws.
- Unwillingness to take on union related issues.
- Constant changes in technology and the ability to keep pace with these changes.
- Lack of flexibility in operations.
- Excessive credibility given small groups of people or individuals on community-wide issues.
- Hiring policies and practices of the City.
- Mixed message the Department receives on service delivery to the public.