Eau Claire
PARKS, RECREATION, & FORESTRY
Live Life Better

City of Eau Claire
Community Services Department - Parks, Recreation, & Forestry

(CAPRA 6.0)

Comprehensive Recreation Program Plan

Five Year Plan 2018 – 2022

Approved By: City Council
February 2018

No. 2018-53

RESOLUTION

RESOLUTION APPROVING THE PARK AND RECREATION SYSTEM MASTER PLAN.

WHEREAS, a comprehensive Park and Recreation System Master Plan has been established by the Parks and Recreation Division, of the Community Services Department, that provides recommendations for provision of facilities, programs and services; parkland acquisition and development; maintenance and operations; and administration and management; and

WHEREAS, the plan is a companion document to the existing five-year Park and Open Space Master Plan and Comprehensive Recreation Program Plan; and

WHEREAS, the plan includes: park and facility inventory, goals, priority identification for capital improvement budgeting and population trends; and

WHEREAS, the current plans (2013-2017) are in the process of being updated; and

WHEREAS, the plans are reviewed annually and utilized as a resource for planning of goals, capital improvement projects, facility development, service implementation, new program initiatives, and research; and

WHEREAS, the Waterways and Parks Commission recommended approval of this Parks and Recreation Master Plan at their January 24, 2018 meeting.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Eau Claire approves the Park and Recreation System Master Plan as presented as a companion document to the existing five-year Park and Open Space Master Plan and Comprehensive Recreation Program Plan.

Adopted,
February 13, 2018

(SEAL) _____
President Kerry J. S. Kincaid

(SEAL) _____
City Manager Dale Peters

(ATTESTED) _____
City Clerk Carrie L. Riepl

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ACKNOWLEDGEMENTS

The Comprehensive Recreation Program Plan 2018 - 2022 recognizes the contributions, insight, and support of the Eau Claire community, professional team, and City leadership during the review and update of the plan. The plan is a primary resource for determining and identifying strategies to address the recreational needs of the community.

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EXECUTIVE SUMMARY

The Recreation Program Plan was established in 2011 by the Recreation Manager as part of a major Department goal. The purpose of the Plan is to provide a comprehensive review and assessment of recreation programs, services, and facilities provided by Parks, Recreation, and Forestry - Recreation Division. The Plan will serve as a companion document to the Parks and Open Space Plan. The Recreation Program Plan and its development emphasize the role and vision of both the plan and Parks, Recreation, and Forestry, to "Create Community through People, Parks and Programs" and includes recommendations for both traditional recreation programs services and facilities, as well as other human service and community programs viewed as important by the community. During the process, common themes emerged that identify the key community characteristics and constraints that frame the dialogue and inform the Recreation Program Plan recommendations. The Eau Claire community's sense of place is "recreation asset-rich," with many family-friendly gathering places, where people feel safe and secure. At the same time, the community struggles with questions of how best to use remaining open space; how to assure sufficient recreation programs, services and facilities; and how to increase access to those programs, facilities, and services.

INTRODUCTION

CITY OF EAU CLAIRE

City Vision Statement - Eau Claire is a vibrant city with exceptional quality of life and services.

City Mission Statement - To assure the common good through services essential for a safe, sustainable, engaged, and healthy community.

City Strategic Initiatives

Fostering Sound Economic Development and Redevelopment – increase household income, job opportunities, and tax base in the City by emphasizing job retention, growing existing businesses, and investing in cultural, recreational, and leisure amenities.

Providing Safe and Functional Infrastructure – Focus on City's existing and future infrastructure by developing a five year estimate of the City's capital and maintenance needs.

Optimizing Organizational Structure and Staffing – Prepare the City's workforce for future service demands.

Prioritizing Services and Service Levels – Build on and maintain a City organization that is financially and organizationally sustainable by providing the right services, done the right way, and in the most cost effective manner.

City Core Values

- Integrity
- Environmental and Fiscal Sustainability
- Service Excellence
- Transparency
- Enjoyment, Fun, Enthusiasm
- Vision
- Diversity
- Collaboration

PARKS, RECREATION, & FORESTRY

Mission Statement - To provide exceptional park, recreation, and forestry services that will enrich our citizens and visitors.

Strategic Initiatives

Customer Service Excellence – Improve responsibilities, responsiveness, and interaction with customers.

Prioritizing Services, Programs, Events, and Facilities – Gather input, process, prioritize, plan, implement, and maintain services, programs, events, and facilities to respond to the recreational needs of a changing population and address needs currently not met.

Marketing – Promote image and visibility and get the community to recognize the importance of Parks and Recreation as a leading service provider.

Personnel and Staffing – Organize staff to create a more flexible environment to provide services and programs that are responsive to community needs.

Funding – Determine strategies to continue to fund programs, services, and facilities.

Healthy Community- To contribute to providing new policies, programs, and events that address wellness, child obesity, fitness, the elderly, and lifetime activities within the community.

Environment – To ensure that facilities, parks, urban forest, and other natural resources are enhanced for future generations.

Department Core Values

Accountability	To maintain open relationships with the community.
Responsive	To provide for the needs of others.
Ingenuity	To be innovative and creative.
Professionalism	To be qualified and prepared to work.
Honesty	To be open and transparent.
Health	To provide quality opportunities for physical fitness and activity.
Environmentalism	To provide healthy spaces and places.
Security	To enforce rules fairly and consistently.
Safety	To minimize accidents.
Explorative	To learn new ways to enhance services.

Statement of Purpose - The Recreation Division provides a diverse selection of programs, services, and facilities for the citizens of Eau Claire that focus on healthy lifestyles, social equity, and collaboration within the community.

RECREATION PLAN PURPOSE

The primary purpose of the Recreation Plan is to provide the City of Eau Claire with a community-based description of its recreation program issues and needs with recommendations of how to respond. It is the intent of this report to provide a road map for the next ten (10) years, setting out priorities for recreation programs, facilities and services. The report will serve as a companion document to the Parks and Open Space Plan (POSP). It is an implementation tool for the City of Eau Claire, providing a guide for the orderly development and/or management of Parks, Recreation, and Forestry programs, facilities, and services. It is a flexible document, presenting findings which are best evaluated, validated and/or modified periodically as the City responds to the unforeseen opportunities and constraints as well as changing community demographics. The recommendations are reflective of traditional recreation programs, services and facilities, as well as other human service and community programs viewed as important by the community. The information provided in this report was developed from data collected and considered for the purpose of review and analysis in the development of recommendations for the Recreation Program Plan. The information utilized in this report was derived from various sources and reports. They are listed and provided in the Appendices of this report.

RECREATION PLAN VISION

The preparation of a Recreation Program Plan emphasizes the core services provided, and to align with national and state-wide initiatives. Eau Claire Parks, Recreation, and Forestry will use the following vision to guide the Department in the implementation of the Recreation Program Plan:

"Live Life Better" - This visionary tag line emphasizes the creative aspects of building community as well as the primary assets used in the process: people, parks and programs. In this way, the community and staff recognize each other as vital partners in building a stronger community and acknowledge the contributions and resources of the profession.

COMMUNITY CONTEXT

Eau Claire is a middle class community with rapidly changing demographics. There is a relatively large Hmong cultural community and an increasing amount of ethnic diversity.

The City's workforce is diverse including a growing medical industry, two hospitals, University, Menards Headquarters, and other national manufacturing facilities. Eau Claire has continually reinvented itself beginning as a logging community, shifting into industrial manufacturing, and becoming more diverse from one dominated by blue collar industries to education, retail, and white collar business initiatives.

Community planning and interest has shifted from urban sprawl to revitalization of the downtown area. Music is defining the cultural scene in Eau Claire with multiple music festivals and significant development in the city center. Eau Claire is highly regarded as a great community to retire, and currently a destination for professionals ages 25-40.

These trends have a significant impact on the recreational needs and desires of the community. The Recreation Division team strives to keep abreast of these changes by attending state and national conferences and trade shows, discussing strategic initiatives with the City Planning Division, meeting with neighborhood and community groups, and reviewing demographic reports such as the Census and other online data, when they are released.

Community Demographics

Predominant form(s) of government in the tax jurisdiction (i.e., manager, mayoral, commission): Eau Claire has a City Manager / City Council form of government. The City Council has eleven members, including a president that is elected every three years.

Population of tax jurisdiction:	67,381
Population of metropolitan service area:	129,665
Age profile of tax jurisdiction: Median age:	30
Income profile of tax jurisdiction:	$26,964 per capita (2015)
	$43,541 Median family income (2015)

Racial diversity of the tax jurisdiction:	92% White/Caucasian
	4.5% Asian/Laotian/Hmong
	2.3% Hispanic
	0.6% American Indian/Alaska Native
	0.9% African American
	0.1% Native Hawaiian/Pacific Islander

Agency Characteristics

Operating budget: $6,000,000 annual
Capital budget: $1,219,000 (2016)
Full-time employees: 31
Part-time/seasonal employees: 400 plus
Parkland acreage: 1042 acres

Physical Characteristics

Eau Claire is the site of the confluence of the Chippewa River and the Eau Claire River, as well as home to Half Moon Lake. Eau Claire has 27 miles of waterfront property. The community is located in rural western Wisconsin, but easily connected by the interstate system and a regional airport.

- Geographic size of tax jurisdiction (square miles): 34.2 square miles
- Eau Claire is located on the confluence of the Eau Claire River and Chippewa River

Cultural Characteristics

Eau Claire is predominately a college town with large retail and regional medical centers. Music is defining the cultural scene in Eau Claire with multiple music festivals and development in the city center. It is highly regarded as a great community to retire to, with low cost of living expenses.

About Eau Claire

Acreage:	34.2 Square Miles
Form of Government:	Council – Manager
Fiscal Year:	January 1 through December 31
# of City Employees:	493.75 City Positions, 35.97 Library Positions, 33.85 Health Dept. Positions and 3.09 CDBG Positions
Population Statistic:	Estimated Population – 67,381 (2016) Labor Force (MSA) – 91,813 (August 2017) Unemployment Rate – 2.7% (July 2017) Poverty Rate 18.7%
Educational Statistics:	University of Wisconsin –Eau Claire (2016-17) – 11,000 Public School Enrollment (2016-17) – 11,334 Private School Enrollment (2016-17) – 1,383 City Bond Ratings: Standard & Poor's – "AA+", Moody's – "Aa1"
Recreation:	1,035 Acres of City Parks, Playgrounds and Ball fields 9 Community Parks 19 City Parks and Playgrounds 30.3 Miles of Paved Trail System 5.7 Miles of Groomed Cross-County Ski Trails Fairfax Municipal Pool Hobbs Municipal Ice Center Carson Park Football Stadium Carson Park Baseball Stadium Off-Leash Dog Park Soccer Park

Tax Overview:

Equalized Value Ratio

The equalized value ratio depicts the actual total property value of property in the City compared to the locally assessed real property value. A lower ratio means that the City's actual property value is higher than the locally assessed value. Manufacturing property value is removed from the calculation because the State assesses such property, so it is not locally assessed. In addition, the calculation does not include property value in tax increment districts.

County	2016	2017	2018 (est.)
Eau Claire	96.68%	4.13%	91.14%
Chippewa	96.32%	94.48%	91.73%

Property Valuation:

Tax values are described in terms of assessed and equalized values for taxation purposes. Assessed values are used to distribute a municipality's tax burden among individual property owners, and are re-assessed every three years. An equalized value determines the value of a city, village, or town compared to other entities within a defined area. Equalized values are used for apportioning county property taxes, public school taxes, vocational school taxes, and for distributing State aid. A positive change in equalized value indicates that a community's share of the total value in a county is growing.

Valuation Type	2016	2017	2018	Percent Change
Assessed Value	$4,404,019	$4,451,150	$4,515,052	+1.44%
Equalized Value	$4,554,203	$4,721,142	$4,938,949	+4.61%

Education

Eau Claire prides itself on the outstanding education available within the City. The Eau Claire Area School District provides K-12 education and consists of 12 elementary schools, three middle schools, two high schools and two charter schools. As a whole, the Eau Claire Area School District's excellent education system has been well noticed and rated in the top 15% of preferred school districts in the nation by a national independent study from parents and employers.

Faith-based private education is available through the Regis Catholic Schools, which has five schools including a high school and two child development centers. Other private schools include: Bethel Christian School, Eau Claire Academy, Crestview Academy, Immanuel Lutheran High School, Messiah Lutheran School, John Paul II Academy and St. Mark Evangelical Lutheran School. The enrollment for these schools ranges from approximately 4 students to 200. The total private education enrollment for schools in the CESA 10 District was 1,383 students in 2016-17.

The City of Eau Claire is home to three institutions of higher education. Approximately 11,000 students attend UW – Eau Claire, a University that has earned honors in the US & News World Report's "Best American Colleges" Guide, Kiplinger's finance magazine and The Princeton Review.

Chippewa Valley Technical College is another institute of higher education that provides students with high quality education and employers with an amazing resource for job training and skilled workforce.

Health Care

As a regional center, Eau Claire offers the best medical care in West Central Wisconsin. Those seeking professional help can choose from a wide variety of hospitals, clinics, pharmacies, chiropractors, alternative medicine practitioners, massage therapists, dentists and other health care professionals. The four major medical providers located within Eau Claire, three of which account for over 1,000 employees each, provide the area with state-of-the-art, quality health care.

Mayo Clinic Health System offers a full range of quality medical services, including cardiac and orthopedic surgery and cancer and trauma care programs. A network of providers in west-central Wisconsin provides access to experts close to home. Sacred Heart Hospital contains such specialty centers as Center for Cancer Research and Preventions, Specialized Neuroscience Center, Renal Dialysis Center, the Advanced Center for Surgery, and has a five-story, 385,000 square foot bed tower. Marshfield Clinic has more than 57 locations in Wisconsin's northern, western, and central locations and is well known in Eau Claire as the Regional Cancer Center. Oak Leaf Medical Network is an institute that links over 150 independent physicians who provide personalized care throughout 29 northwestern Wisconsin communities in over 45 areas of specialization.

Cost of Living

With rising costs of inflation affecting the entire nation, the importance of affordable living is a common concern. Eau Claire routinely participates in the nationwide Accra Cost of Living Index (a government-recognized survey that accurately and reliably compares individual city data), in order to determine how its costs compare to other cities. Throughout the years of participation in the survey, Eau Claire's cost of living has consistently ranked below the national average of 100. The most recent data from 2011 indicated that Eau Claire's ranking was at 92.1.

RELATIONSHIP TO OTHER DOCUMENTS

City Comprehensive Plan

The Eau Claire Comprehensive Plan is a comprehensive and long-range statement of the City's development and preservation policies. It represents an agreement among the residents of Eau Claire on basic community values, ideals and aspirations to govern a shared environment and serves as the City's framework for future decisions. It looks 10, 15 and 20 years into the future, allowing Eau Claire to focus on the big picture and the broad trends that shape it. The current Comprehensive Plan was adopted in 2015, and is available on the City's website at http://www.eauclairewi.gov/government/comprehensive-plan While the Comprehensive Plan establishes overall goals, policies and actions, the Recreation Program Plan serves to provide a reasoned approach to defining the current community's recreational issues, programs, facilities, services, and recommended priorities. Whereas the Comprehensive Plan presents a 10, 15 and 20 year view of park and open space needs, the Recreation Program Plan will remain current and flexible through more frequent updates. The development of this Recreation Program Plan involved each action: public opinion research and evaluations; a draft plan; a recreation activities matrix, internal needs assessment analysis, athletic facility inventory analysis, recreation trends analysis, recreation provider inventory analysis; and, implementation steps to direct the Recreation Division's future programs, services and facilities.

City Code of Ordinances

Major policies established by the City Council are adopted by ordinance and are included in the City Code of Ordinances which are located on the City website at http://www.eauclairewi.gov/government/ordinances. Most of those that regulate the use of City parks and recreation facilities are found in Section 9 of the Eau Claire City Code of Ordinances. For example, Section 9.59 defines special events and 9.76 defines parks and public grounds. Section 3.40.010, fees and licenses schedule, defines the ability of Council to set fees for recreation program registration and use of facilities, including pool and ice center fees, pavilion rentals, and athletic facility rental. The Recreation Plan when used in conjunction with the City Code of Ordinances, can provide recommendations for changes to existing regulations, or suggest new issues that may benefit from the emphasis of a legal definition or provide an enforceable remedy to permit or restrict various recreation activities.

City Strategic Plan

The City strategic plan was updated in 2015. The current plan, 2015-2018 identifies the City's vision, mission, organizational values, and six key strategic priorities for the Eau Claire community. Each priority lists key intended results and identifies strategic initiatives needed to move toward achieving these priorities. The Recreation Program Plan uses the City Strategic Plan to determine future vision and direction when planning and evaluating programs, facilities, and services.

Annual City Budget and Capital Improvement Program Budget

The City's Annual Budget determines the level of financial resources allocated to the provision of recreation programs, services and facilities, including expenditures such as staff, program supplies and contractual services as well as projected revenues such as program fees and facility rentals. The City's Capital Improvement Program budget provides a five-year plan of expenditures that includes support for improvements to recreation facilities and new projects as well as rehabilitation and reinvestment for existing facilities. The Recreation Program Plan may include recommendations that may have an effect on the allocation of financial resources, the public's interest in new capital projects or the prioritization of various projects that support the recreational interests of residents.

Department Strategic Plan

Eau Claire Parks, Recreation, & Forestry strategic plan was updated in 2016. The current plan, 2016-2020 identifies the Department accomplishments since 2011, trends, internal and external threats, mission, organizational values, seven key strategic issues, desired vision/outcome statements, barriers to addressing strategic issues, and strategic actions/assignments. Strategic issues that the Department is addressing are; Customer Service Excellence, Prioritizing Services, Programs, Events, and Facilities, Marketing, Personnel and Staffing, Funding, Healthy Community, and Environment. The Recreation Program Plan uses the Department Strategic Plan to determine future vision and direction when planning and evaluating programs, facilities, and services. The Recreation Division has an extensive role in achieving each initiative.

Department Policies and Procedures

Eau Claire Parks, Recreation, and Forestry Policies and Procedures have been recently reviewed and updated. The comprehensive policies and procedures are located online in the network files on the City intranet. The Recreation Program Plan references and distributes many of these policies to staff and facility users. They are an essential part of

program and facility operations and administration, facility and event scheduling, personnel supervision, and service delivery.

Parks and Open Space Plan

The City of Eau Claire's Parks and Open Space Master Plan (POSP) represents a comprehensive review of open space needs for the City. The 2013-2017 POSP document was last updated in 2018. It offers a long-term vision to guide decisions related to park and open space resources and a detailed evaluation of current needs in the City and its neighborhoods. The POSP is located on the City website http://www.eauclairewi.gov/parks-administration/reports-survey-results-a-park-plans and identifies existing facilities, contains prioritized recommendations for the acquisition, improvement and preservation of parks and open space, but is intentionally flexible so that actions may be implemented as opportunities arise. The Recreation Program Plan is a companion document to the POSP. When used with the POSP, the Recreation Program Plan describes and recommends those recreational activities, programs and services that the public desires to participate in or that will generally take place at the various parks and open spaces throughout the City.

Department and Division Annual Reports

The Department Annual Report represents a comprehensive overview of program and facility statistics, project updates, and financial summaries for Parks, Forestry, Cemeteries, Recreation, Hobbs Ice Center, and Fairfax Pool.

The Recreation Division Annual Report is a valuable tool that represents a detailed overview of annual activities, facilities, programs, and administrative initiatives. The report includes; financial summaries, vision statement, mission, purpose of the Recreation Division, annual goals, annual achievements and highlights, fees and charges summary, program enrollment history, ticket sales history, pavilion rental history, stadium and athletic field reservation matrix, summary of the summer school partnership, program evaluation results, and final reports for Fairfax Pool and Hobbs Ice Center.

The Recreation Program Plan uses these documents to enter data into matrices that are used to measure various determinants to assist in evaluating programs, facilities, and services. The Recreation Team reviews data and updates all matrices annually.

Accessibility Assessment and Transition Plan - Americans with Disabilities Act

The Americans with Disabilities Act (ADA) provides for equal access for persons with disabilities to programs, services, activities and facilities. A facility assessment and transition report was completed in 2015. The process developed and implemented to complete the City of Eau Claire's ADA Physical Accessibility Assessment and Transition Plan includes; surveys to identify physical barriers in park facilities and a public involvement process to obtain input from the public and to review the draft Transition Plan recommendations.

A physical audit of all the City's park facilities was conducted to determine what alterations might be necessary in order to meet ADA Accessibility Guidelines and suggested alterations that would be necessary to remove barriers and make City's park facilities fully accessible.

The Recreation Program Plan reviews Department compliance and makes necessary service delivery improvements that relate to ADA.

KEY COMMUNITY CHARACTERISTICS AND ISSUES

Throughout the planning process, common themes emerged that identify the key community characteristics and constraints that frame the dialogue and inform the Recreation Program Plan recommendations. These community characteristics and issues are critical to consider when determining, developing and delivering future recreation programs and services.

Key Community Characteristics:

1. Eau Claire has many places for residents to gather such as parks, trails, open space, waterways, and the downtown area.
2. The Eau Claire community is family-friendly.
3. People feel safe and secure in Eau Claire.

Key Community Issues:

1. How to best utilize and acquire remaining open space in Eau Claire to service community needs and interests.
2. The density of the community resulting from housing development has underscored the public's interest in both ensuring there are sufficient recreation programs, services and facilities for residents, and sustaining existing open space.
3. Access to programs, services and facilities for all is an important value of the community. Working to address barriers (such as awareness, financial, economic, cultural, physical, age, race, gender, religion, sexual orientation or geographic location) is important to residents.

APPROACH AND METHODOLOGY

The Recreation Program Plan development process used in Eau Claire is a four (4) phased approach, including a variety of tasks, methods and activities that were primarily focused upon community outreach and input.

Phase I involved the collection of data. Inventories of programs, services and facilities were created in addition to completing studies on the community demographics and trends. These reports can be found in the Appendix section of this report. Community input tools included:

• Community Survey – Extensive community wide surveys were completed in 2006, 2011, and 2016. Over 889 responses were completed in 2016. Survey categories included five key areas; Satisfaction/Safety, Communication, Facilities/Parks/Services, Parks Department Decisions, and Demographics of respondents. Comparison data was also used to determine changes in interests and trends between 2011 and 2016 survey results.

• Stakeholder Committees – Hobbs Ice Center and Carson Baseball Stadium stakeholders were identified and committees were formed to determine policies, fees, funding resources, and operational efficiencies.

• Civic Engagement Workgroups – Fairfax Pool developed a committee of community members to evaluate the importance of the existing municipal swimming pool. The workgroup was charged with the questions of if the pool should remain open, what improvements should be made to continue operation, and how would the community fund the necessary improvements.

• Program Participant Online Surveys – Participant surveys are sent electronically to individuals enrolled in programs and team managers for adult athletic leagues immediately following the conclusion of the activity. Results are reviewed and used to determine program, facility, and service improvements.

• Recreation Activities Matrix and Program Life Cycle Analysis – Programs are reviewed annually using specific criteria to determine program lifecycle and trends.

• Internal Needs Assessment and Analysis – A matrix of all recreation programs was established in 2012 to be reviewed annually and was updated in 2017. This matrix allows staff to evaluate program demographics, locations, program schedules, underserved populations or age groups, and program categories. Review of the matrix has identified areas of programming that should be considered during the program planning process.

• Athletic Facility Inventory and Analysis - An athletic facility inventory was established in 2012 and updated in 2017. Facilities are reviewed annually.

• Demographic/Community Profile and Trends Analysis – A community profile and trends analysis were completed that provided an overview of the City of Eau Claire relative to its demographics using the 2010 census report, Eau Claire Area School District annual reports. The trends analysis was established based on national trends articles, local trends and interests, and Department strategic planning sessions.

Phase II included the review and analysis of the findings that were identified during Phase I. These findings were reviewed with staff with the purpose of testing and refining the findings from Phase I through a team planning process.

• Team Planning Workshops – Members of the Recreation Team were asked to research and review data to present at various division and department meetings. After each presentation, open discussion for each topic allowed for team members to express ideas, suggestions, and input based upon their professional expertise, knowledge base, and personal experiences.

Phase III involved the development of draft recommendations and the First Draft of the Recreation Program Plan. Recommendations were developed based on Phase I and Phase II. These recommendations were reviewed by the department team.

Phase IV involved the review, revision, presentation, and approval processes with the Parks and Waterways Commission, and City Council. This document may be viewed as public record on the City webpage at http://www.eauclairewi.gov/parks-administration/reports-survey-results-a-park-plans.

Phase V requires annual review of the document and matrices with a complete five year update. The document is included in the Park and Recreation System Master Plan that is reviewed and approved by the Waterways and Parks Commission and City Council.

RECREATION PLAN RECOMMENDATIONS AND GOALS

The Recreation Program Plan proposes key recommendations in seven areas: programs and activities; service; facilities; athletic facility scheduling; team development, target markets; and marketing. Documents utilized in determining recommendations included; City and Department strategic initiatives, citizen surveys, division goals, program evaluations, trends analysis and matrices located in the appendices.

Program and Activity Recommendations

1. Review and update planning standards and measures within the Recreation Division.
2. Develop a plan that converts Half Moon Beach into an attractive recreational destination.
3. Research the feasibility of developing an outdoor adventure class series for adults.
4. Promote health and wellness within programs, facilities, and services.
5. Participate in the planning process for the proposed winter recreation area at Pinehurst while evaluating the current structure of the winter programming.
6. Expand specialized recreation program offerings in response to community interest.
7. Research and identify opportunities to consistently offer affordable programs, facilities, and services.
8. Review and restructure regional playground program to increase participation and improve educational quality in response to changing community interests.

Service Recommendations

1. Expand social media capabilities to promote facilities, programs, and services.
2. Develop a set of consistent division wide customer service standards.
3. Identify trends and technology that will assist in providing more efficient and effective customer services.
4. Review and update evaluations and surveys used for programs, facilities, and services.
5. Establish services that promote wellness and offer customers healthy choices.
6. Create an awareness regarding safety and ADA initiatives.

Facility Recommendations

1. Establish a plan to maximize revenue potential at Carson, Soccer Park, Fairfax, and Hobbs concession stands.
2. Evaluate the staffing structure at all City concession operations.
3. Identify a long range asset replacement plan for Fairfax Pool and Hobbs Ice Center.
4. Develop operational plans and policies for Hobbs Ice Center that are aligned with current regulations and professional standards
5. Review and update written standards and measures for Fairfax Pool and Hobbs Ice Center.
6. Develop written standards for the proposed winter recreation area at Pinehurst that will sustain it as a premier winter recreation destination.
7. Utilize and promote existing nature trails and facilities for wellness activity.
8. Create an awareness of the skate park planning committee and fund raising efforts in the community.
9. Review and evaluate safety standards and practices.
10. The need for additional athletic field capacity is in high demand. Specifically baseball and full size soccer fields.
11. The ability to meet the demand and extend playing time on fields would be positively impacted by adding lighting to existing fields.

Athletic Facility Scheduling Recommendations

1. Develop and Implement a facility scheduling survey for major facility user groups.
2. Develop a plan to centralize scheduling and concession responsibilities.
3. Review, update, and continue to develop lease agreements, facility rental agreements, fees and charges while working with stakeholders and user groups.

Team Development

1. Identify the organizational and staff development needs for the Recreation Division.
2. Department wide review and training of customer service and safety standards.
3. Identify ways to maximize budget initiatives that increase training opportunities to all professional staff.
4. Review staff responsibilities department wide to become more effective, create cross training opportunities, and respond to changing community needs.

Target Markets

Program recommendations address seven categories of "target markets." Target markets can be defined as a specific market segment or population group to which a particular service, program or facility is marketed. These markets are often defined by age, gender, geography and/or socioeconomic grouping.

The primary target for the Department is adults (parents) of families (both two and single parent) with preschool through middle school-aged children, living within the School District of Eau Claire geographical boundaries. These include those that attend the School District of Eau Claire schools as well as the private, parochial schools within the City or surrounding area and who are currently using our services or who potentially could be using our services.

There are several secondary target markets and segments. The first secondary market is the senior market segment. Currently this target reach is well beyond the City boundaries. However, the senior marketing is becoming segmented into two different targets the younger senior population (ages 55-70 years) and the older senior population (71+). The younger senior population may still be working full-time, but is looking to become more involved in active activities such as walking, pickleball, or fitness at a later time of day or weekend.

Another secondary market is cultural in nature. Because of the growing Hmong population, developing an understanding and outreach to this segment is important as described above. The same market segment of the primary target will be used with cultural alterations and adaptations to focus on this growing population.

There are additional market segments that may be addressed in conjunction with this plan. They are non-users verses users and residents verses non-residents. Each of these groups represents potential targets as the above markets are reached. The department will continue to reach out to all residents and some non-residents by utilizing direct and indirect marketing strategies.

A market segment which the Department is currently not strongly represented includes teens, adult enrichment, and young adults (either married or single). These areas are potential for market growth but will need time to develop strategies to reach. Facility rentals and sponsorships are other possible revenue streams that could be further developed in future marketing plans.

The seven categories used for this Plan include: Preschool-Aged Youth; Elementary School-Aged Youth; Middle School-Aged Youth; High School-Aged Youth; Adults 18 years and over; Families; and Mature Adults. While further prioritization and phasing of implementation is needed, the highest-priority program and/or service areas identified for the following target markets are:

Preschool-Aged Youth
1. Health, wellness, and physical fitness programs
2. Water activities/aquatics
3. Sports introduction and instruction
4. Parent and tot activities
5. Family programming
6. Arts & Culture
7. Environmental education/ nature programs and activities

Elementary-Aged Youth
1. Health, wellness, and physical fitness programs
2. Aquatics
3. Sport introduction and instruction
4. Athletic Leagues
5. Instructional programs
6. Family programming
7. Arts & culture
8. After-school and summer activities
9. Environmental education/nature programs and activities
10. Events

Middle School-Aged Youth
1. Aquatics
2. Health, wellness, and physical fitness programs
3. Environmental education/nature programs and activities
4. Events
5. Athletic Leagues
6. Instructional programs
7. Family programming
8. After-school and summer activities
9. Arts & culture

High School-Aged Youth
1. Aquatics
2. Health, wellness, and physical fitness programs
3. Environmental education/nature programs and activities
4. Job training

Adults 18+
1. Volunteer/civic opportunities
2. Job training
3. Health, wellness, and physical fitness programs
4. Athletic Leagues
5. Community Events
6. Environmental education/nature programs and activities
7. Aquatics
8. Instructional Programs

Families
1. Aquatics
2. Low or no cost activities
3. Community Events
4. Health, wellness, and physical fitness programs
5. Environmental education/nature programs and activities
6. Volunteer/civic opportunities
7. Parent and tot activities

Mature Adults
1. Aquatics
2. Volunteer/civic opportunities
3. Health, wellness, and physical fitness programs
4. Community Events
5. Instructional programs
6. Environmental education/nature programs and activities
7. Athletic Leagues

Specialized Recreation
1. ADA compliance and accommodation
2. Social activities
3. Inclusion in all activities
4. Aquatics
5. Life skill instruction
6. Community events
7. Arts & culture

Other program considerations:
Community-wide events
Downtown events and activities

Marketing

The development of the Recreation Program Plan has been a community-based, customer oriented process. Parks, Recreation, and Forestry now has specific information regarding residents' recreational and community service needs. The development and implementation of a marketing strategy and plan is recommended in order to enhance the implementation of program and facility development and the delivery of services. Marketing is more than an advertising or publicity plan. It involves two very specific activities:

- Assessment of how well a program, service or facility meets the recreation and community service needs of the community
- Measurement of how well marketing efforts are communicating and connecting with the community, using an outcome-based approach.

Current Marketing Efforts

The City of Eau Claire Parks, Recreation, and Forestry is highly engaged in communicating with the community about the programs, services, and facilities that are available to the public. Some of the current tools used by the Department to promote services are: the Prime Times publications (published twice each year), the Department web site, program brochures and newsletters, paid advertisements, facebook posts, twitter, and participant e-mail. While information is presented in fun, entertaining and interesting ways, activities are primarily focused on publicizing information rather than following a marketing strategy in an organized and systematic way. Currently there is little assessment of on the impact of marketing efforts and if the intended outcomes have been accomplished. Eau Claire Parks, Recreation, and Forestry Department has adopted the following visionary tagline: "Live Life Better".

Establishing Market Position & Branding

Positioning and Branding are an important element of any marketing program. The "position" communicates how the Department is unique and distinguishes itself from other agencies/providers and their services to persuade participation and/or support (flag football, clearwater winter parade, ice arena, stadiums, park facilities, etc). To differentiate between positioning and branding, it is important to know that positioning programs, services, and facilities are foremost over branding. Positioning reflects the needs and wants of the community while branding is the packaging of those services and includes the positioning theme or statement. Before creating brand (Live Life Better, Logo), establish position.

RECREATION PLAN REVIEW/REVISION

The Recreation Program Plan is reviewed annually and revised every five years.

RECREATION IN THE COMMUNITY

COMMUNITY SURVEY REPORT ANALYSIS

Parks, Recreation, and Forestry Community Survey

In 2016, the City of Eau Claire Parks, Recreation and Forestry Department contracted with the ETC Institute to complete a community wide survey. Survey data was collected between during the summer of 2016. Survey analysis was completed in September 2016. The survey and its results will aid the City of Eau Claire in taking a resident-driven approach to making decisions that will enrich the future of the City and positively affect the lives of residents. The survey will also help the City establish priorities for the future improvement of Parks, Recreation and Forestry facilities, programs and services within the community.

The analysis explained in this report includes compilation of data and open ended comments, comparison data with the community wide survey conducted in 2006, 2011 and cross tabulation of data to identify trends. Over 889 community members responded to the survey either via telephone or through direct mail. The survey questions were categorized into six general areas:

(1) Satisfaction/Safety
(2) Communication
(3) Facilities/Parks/Services
(4) Funding
(5) Parks Department Decisions
(6) Demographics

Highlights of the survey data include: The community respondents rate parks and recreation facilities as good or excellent. Respondents feel very safe in city parks, trails and recreation facilities. The highest used facilities are: trails and bikeways and large community parks. Printed materials are the preferred method to receive information on City of Eau Claire recreation programs, facilities and services. About half of the survey respondents have never visited the City of Eau Claire website. The vast majority of respondents have never visited the City of Eau Claire Parks and Recreation Facebook page even though many indicated they use Facebook. The community has a high interest in supporting walking trails, biking trails and hiking trails. Survey respondents feel the most important services and facilities are: trash and recycling in park, restroom in parks and youth sports programs. The vast majority of survey respondents indicate they were aware there is an insect that is predicted to wipe out the ash tree population in Eau Claire, but the response was mixed on what, if any, action should be taken. Park facilities should be named for geographic areas and events or people of historical significance. Over half of survey respondents are in favor of having the City Parks Department continue to use chemicals to treat the water in Half Moon Lake. Of those who support the winter recreation area and who responded with a choice of location, the data indicates Pinehurst as the preferred location.

Of those who have an opinion on Fairfax Pool, the most desired amenities are: more picnic and shade areas should be added. Respondents feel there is about the right amount of various parks and recreation facilities in the area and they support continued City funding for all of the park and recreation facilities listed in the survey. There is strong support for funding for neighborhood parks and playgrounds and community parks. The majority of survey respondents indicate Eau Claire city parks should be tobacco free. Nearly half of survey respondents prefer the City Parks Department to use organic based herbicides even though they cost more. Respondents support fixing up existing park and recreational areas. There is very little support to purchase more parkland. Respondents support continuing to have City Parks and Recreation maintain all park areas at current levels. Respondents also support encouraging citizen volunteer groups to assist in the maintenance and upkeep of park areas, such as through an "adopt a park" program, to reduce operating expenses. Nearly half support the requirement that boaters pay a fee to use the boat launch facilities. Respondents support allowing community gardens to develop in city parks. Respondents support coordination with area non-profit organizations. The majority of non-city respondents oppose or strongly oppose a small increase in their property taxes to pay for recreational programs and facilities. Comparison analysis of the 2006 survey with the 2011 survey indicates the general trends of important services and facilities remain the same.

Community Survey Analysis Summary
Facility Use and Ratings

Overall Use: Eighty-six percent (86%) of households surveyed indicated that they had visited any of the City of Eau Claire parks during the past 12 months. Thirty-five percent (35%) of respondents indicated they had visited City parks 1-5 times within the past year, 18% visited 11-20 times, 8% visited 21-25 times, and 17% visited 26 or more times.

Ratings: Respondents were asked to rate the overall condition of all the parks they have visited, 96% rated the parks as either "excellent" (55%) or "good" (52%). Only 4% rated the parks as "fair" and zero respondents rated any of the parks they had visited as "poor".

Program Participation and Ratings
Overall Participation: Twenty percent (20%) of households surveyed indicated that they had participated in the City of Eau Claire programs during the past 12 months.

Ratings: Of households who had participated in programs, 93% rated the programs as either "excellent" (54%) or "good" (39%). Only 7% rated the programs as "fair" and no respondents rated any of the programs or activities they have participated in as "poor".

Use: When asked how many different recreation programs or activities their household have participated in over a quarter (28%) of respondents who had participated in a program within the past 12 months indicated they participated in at least one program, 50% participated in 2-3 programs, 18% participated in 4-6 programs, 3% participated in 7-10 programs, and 1% participated in 11 or more programs or activities. Over half (56%) of respondents indicated they reason they participate is because of how reasonable the fees are, 46% indicated it was the location of the program facilities, and 39% indicated it was because friends participate in the program.

Information Sources
Respondents were asked to indicate the ways they learn about City of Eau Claire recreation programs, facilities and services. Word of mouth (54%), printed materials (50%), and the newspaper (37%) were the most common methods. Respondents were then asked to indicate which three sources they most preferred: Printed materials (42%), newspaper (31%), and television (20%) were the most preferred.

Facility Needs and Priorities
Facility Needs: Respondents were asked to identify if their household had a need for 20 recreation facilities and amenities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest "unmet" need for various facilities.

The three recreation facilities with the highest percentage of households that indicated a need for the facility were: large community parks (78%), trails and bikeways (63%), and the Fairfax Pool

National Citizen Survey – City of Eau Claire
A National Citizen Survey for the City of Eau Claire was conducted in 2012 that provides the opinions of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest. A periodic sounding of resident opinion offers staff, elected officials and other stakeholders an opportunity to identify challenges and to plan for and evaluate improvements and to sustain services and amenities for long-term success. Most residents experienced a good quality of life in the City of Eau Claire and believed the City was a good place to live. The overall quality of life in the City of Eau Claire was rated as "excellent" or "good" by 84% of respondents. A majority reported they plan on staying in the City of Eau Claire for the next five years.

A variety of characteristics of the community were evaluated by those participating in the study. Among the characteristics receiving the most favorable ratings were educational opportunities, air quality, and opportunities to volunteer. The two characteristics receiving the least positive ratings were employment opportunities and the ease of rail or subway travel in Eau Claire.

A Key Driver Analysis was conducted for the City of Eau Claire which examined the relationships between ratings of each service and ratings of the City of Eau Claire's services overall. Those key driver services that correlated most strongly with residents' perceptions about overall City service quality have been identified. By targeting improvements in key services,

the City of Eau Claire can focus on the services that have the greatest likelihood of influencing residents' opinions about overall service quality. Services found to be influential in ratings of overall service quality from the Key Driver Analysis were:

- Health services
- Police services
- Preservation of natural areas
- Street lighting

Internal staff review and analysis of the results from the community surveys indicate strong support for Parks, Recreation, and Forestry facilities and services. The Recreation Division is focusing on improving facilities through the use of citizen or stakeholder work groups, emphasis on continued youth sports programming, utilizing neighborhood or regional parks for programming, promoting healthy options in concessions, vending and programming, and creating awareness of available instant information through the use of technologies.

STRATEGIC PLAN SUMMARY

The initial strategic plan for the Parks, Recreation, and Forestry Department was prepared in 2006 then revised in 2011 and 2016. The purpose of the plan was to identify strategic issues facing the Department over a five to ten year period and develop specific recommendations or actions to address these issues.

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 re-examining the organization's mission, product, services, facilities, costs, financing, management, and organization;
- Direct an organization and its resources toward accomplishing these goals over the upcoming months and years.

Although a strategic plan is prepared to cover a period of ten to fifteen years, it is reviewed and updated after a five year period. Since the plan is five years old, it was decided to review the document and determine whether the Department's strategic issues had changed and whether new strategic actions should be developed.

The original plan, which identified five strategic issues, was prepared with input from the Department Director and three division heads. For the update of the plan, it was decided to involve additional staff representing the various operations and facilities managed by the Department. The group involving approximately 14 people met three times to review and update the 2006 and 2011 plans.

As done in 2006 and 2011, the plan update team followed a series of steps to assist in updating the plan. The first step was for the team to review and discuss community trends that may affect future Department operations, the delivery of services and recreational needs of the community. The discussion focused on demographic trends of the community. The team also discussed general trends encountered within the Department that affect levels of service and programs of the Department itself, since team members were already knowledgeable in these areas.

The final step in the process of updating the 2016 plan was to review the recommendations or action steps contained in the 2011 plan and eliminate those actions that were completed or no longer applicable. In addition, the planning team then discussed and identified new actions steps that would be necessary to address each of the strategic issues. Once the list of recommendations was finalized, Department staff developed an implementation schedule relating to each strategic issue and assigned a staff member or Division as being responsible for its implementation or completion.

The Recreation Program Plan uses the City Strategic Plan to determine future vision and direction when planning and evaluating programs, facilities, and services.

RECREATION PROVIDER ANALYSIS (appendix A)

The Recreation Provider Inventory is a matrix that identifies recreation providers within the City of Eau Claire and surrounding communities.

The Recreation Provider Matrix is used to evaluate activity offerings and identify programming opportunities for the citizens of Eau Claire. The recreation program team updates this matrix annually. The team then analyzes it to determine which program areas are deficient in the community and then develops new programs for the upcoming year if necessary. It is the goal of the recreation programming team to offer a balanced selection of programs in the community and has no intentions of offering programs that are successfully offered by other organizations or businesses.

The matrix is broken down into several criteria that allows for accurate analysis of the data.

- Activity category (youth, adult, special pops, aquatics, etc.)
- Activity classification (cultural, educational, social, sports, etc.)
- Season offered
- Nature of activity (non-profit, private, active, passive, etc.)
- Age range of activity
- Skill level of activity
- Facility activity is located (community parks, neighborhood parks, schools, businesses, etc.)

The Eau Claire Parks, Recreation, and Forestry Prime Times publication includes an Eau Claire Community Resource Directory that is widely distributed throughout the community. It contains a listing of many recreational resources and recreation providers available within the community.

ATHLETIC FACILITY INVENTORY ANALYSIS (appendix B)

An Athletic Facility Inventory is a matrix used to identify athletic fields and open spaces with the City of Eau Claire and surrounding areas. Citizens of Eau Claire utilize other facilities in surrounding communities due to the close proximity and optional activities provided.

The recreation team uses this matrix to identify local facilities that are scheduled for community groups within Eau Claire. It is also used in conjunction with the Recreation Provider Inventory and athletic scheduling analysis to determine facility needs in response to community interest. The Parks, Recreation, and Forestry Department reviews data to determine which facilities should be developed, renovated, and/or repurposed.

The Athletic Facility Inventory matrix includes the following criteria:

- Facility Name
- Sport Tabulation Matrix (identifies type and number of fields, courts, or rinks)
- Lighted Facility (identifies if the facility is lighted)
- Classification by sport, gender, level (classifies the intended nature of the facility)
- Owner (identifies the property owner)
- Map availability (indicates if a map of the facility is available)
- Facility Address
- Facility Location (identifies which property the facility is located)

COMMUNITY DEMOGRAPHICS PROFILE

Summary

Residents of Eau Claire experience a comparatively high quality of life. The excellent education combined with a low crime rate, low cost of living, outstanding healthcare, and an abundance of arts and entertainment venues are all reasons why residents enjoy a top-notch lifestyle.

Actual City Population (2017): 67,381
30-Minute Commute Population (EC MSA* 2017): 161,151
Unemployment Rate (EC MSA May. 2017) 2.7%
Per Capita Income (EC MSA 2015): $26,964

Median Family Income (EC MSA 2015): $43,541
Median Age: 30
Higher Education Institutions: 4

Population

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 twenty percent 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 during the late twentieth century, with a broad based economy featuring regional retail and medical centers, education, service businesses and a diversified industrial base.

Currently Eau Claire has a population of 67,000. Based on projections, Eau Claire's population is expected to increase by approximately 9,367 persons over the next two decades.

The City of Eau Claire has seen an increase of 3,015 housing units over the past decade. The majority of these housing units were constructed on the south side of Eau Claire. The number of new housing units on the north and west sides was similar in number. However, the majority of those units constructed on the City's west side were built during the later part of the decade. The east side of the City has experienced little change in the number of housing units as this side of the City has very limited land remaining for new construction and as is bordered by Altoona to the east.

Ethnicity

The City of Eau Claire has undergone a substantial change in its racial composition. The City's minority population has increased from 1.3 percent of the total population to 6.6 percent of the population. The most significant change occurred during the 1980s when a large number of Hmong moved to Eau Claire from their home countries of Laos, China and Thailand. Census statistics indicate that the Hmong population is now somewhat dispersed within the community, whereas they were concentrated in several locations in the City when they first moved to Eau Claire. Several smaller concentrations of Hmong still remain. These are in northern portion of the City to the east of the airport and within the North River Fronts and North Side Hill Neighborhoods located to the north and northeast of downtown. In addition, the population of other racial groups has increased since 1980. Although, the African American population represents a relatively small percentage of the City's overall population, the number of African Americans doubled during the 1990s. Finally, the Hispanic population with Eau Claire doubled during the previous decade.

Racial diversity of the tax jurisdiction:

92%	White/Caucasian
4.5%	Asian/Laotian/Hmong
2.3%	Hispanic
0.6%	American Indian/Alaska Native
0.9%	African American
0.1%	Native Hawaiian/Pacific Islander

Age

The median age in Eau Claire is 30 years. Census statistics show that the largest concentration of persons by age are in the 18-22 year old age group, which comprises 22 percent of the City's population. This high percentage of the population is attributable to the presence of the University of Wisconsin – Eau Claire and the Chippewa Valley Technical College campuses within the City. The next highest age cohort is the 5-17 year olds. The 45-54 year old cohort also saw a significant increase, comprising 7.4 percent of the population in 1990 in comparison to 12 percent of the population in 2000 (an increase of 3,173 persons). This indicates a significant migration of persons within this age category into the City.

Housing

The City of Eau Claire and the Department of Housing and Urban Development (HUD) identify areas within the City having concentrations of Low and Moderate Income (LMI) families in order to provide programs and services for these families. Traditionally, these LMI areas have been located in the older portions of the City extending out from downtown. Based on the census statistics, several LMI areas are also located on or near the periphery of the City within more recently developed multiple family housing projects. These additional lower income areas need to be recognized and

considered as decisions are made concerning needed services from departments such as Parks and Recreation, Police, City/County Health, etc.

Income
Income levels for the City of Eau Claire and surrounding areas have traditionally lagged behind income levels of the State of Wisconsin and the Minneapolis-St. Paul metropolitan area. Incomes have increased within the City and Eau Claire Metropolitan Service Area. However, the gap between the City and State actually grew during the decade.

Education
Eau Claire's well educated and knowledgeable population is the driving force behind the city's competitive market, the many successful businesses, and the high quality of life found in Eau Claire. The city's locally and nationally recognized institutes of both lower and higher education provide for an exceptionally strong base of learning for the entire population.

Employment
Prior to the Great recession, the number of employed City residents increased by 24 percent during the decade. The largest increase in employment came in the construction and service industries, with substantial growth also occurring in the professional and sales categories. The largest employment sector was in the managerial and professional category that accounted for over 30 percent of jobs. Growth in the retail and service sector industries has occurred during the decade and the slower growth in the production and manufacturing sectors. It is anticipated that continued employment growth in the service and sales categories will continue.

Eau Claire Metropolitan Statistical Area unemployment ranked lower than most other Wisconsin MSAs in Q4 2017 at an average of 2.7%.

RECREATION TRENDS ANALYSIS (appendix C)

The City of Eau Claire has a well-established process of assessing societal, national and local trends. The City adopted its most recent comprehensive plan in 2015. The complete plan included land use, transportation trends, the parks system, physical character, economic development, public utilities, community facilities, housing, historic preservation, downtown, intergovernmental coordination, and sustainability. The Parks and Recreation Department uses this plan when making many decisions regarding services offered, facility use and development, as well as department specific strategic goals.

The City of Eau Claire Planning Division specifically tracks community demographics and the development of the business districts and residential areas within the community. Access to the "Census Summaries for the City of Eau Claire" and the "Demographic Profile" for the community are located on the City website.

The Parks, Recreation, and Forestry Department professionals are strongly connected to many professional organizations and external recreational service providers. There is also a strong history of cooperation with the Eau Claire Area School District, in which a majority of school age participants reside. The school district provides enrollment numbers, annual reports, and other studies that have been completed upon request. These documents are reviewed and analyzed to help determine specific community trends. "Planning for the Schools of Tomorrow" is a document provided by the Eau Claire Area School District that displays predicted and current age demographics, construction trends, as well as population and enrollment trends for our community.

Parks, Recreation, and Forestry reviews and updates department strategic and open space plans periodically. These documents are updated every five years as trends, funding resources, and community interest change.

Strategic planning process includes:

- Review and update the information provided within the City-wide Comprehensive Plan
- Review, analyze, and update the previous Strategic Plan for the Parks, Recreation, and Forestry Department and match them with the current City strategic priorities
- Conduct a community-wide citizen survey to determine:
  a) How the citizens of our community are using the Parks, Recreation, and Forestry Department's services and amenities.
  b) What the citizens would like to see accomplished by the department
  c) How well the department is meeting expectations.

Park and Open Space Plan process includes:

- Developing a plan for parks that compliments the City's Comprehensive Plan
- Determines the standards, based on community trends, to evaluate the needs and deficiencies of the city parks.
- Inventories all the parks and open spaces in the community, including those owned by the university and local school district.
- Examines all of city parks and open spaces to determine the deficiencies and specific needs for each park or open space.
- Addresses how to correct deficiencies and meet the needs of each park or open space, including land acquisition.
- Develops a policy plan that serves as the foundation for providing park and open spaces in Eau Claire.

City of Eau Claire Parks and Recreation Department Strategic Plan 2016 includes analysis of internal and external trends with a focus on:

- The environment within which the Department operates
- Population Growth, Housing Construction
- Explores the factors and trends that affect the administration and operations of programs, events, facilities, and services.
- Identifies strategic issues that must be addressed
- Determines how to address issues through an examination of the department's: mission, product, services, facilities, costs, financing, management, and organization.
- "City of Eau Claire 2018-2022 Park and Open Space Plan" provides the policies necessary for the department to determine how park and open spaces will be provided in the community based on local trends and resources available.
- "2016 Community Survey" was completed by the University of St. Francis for the Parks, Recreation, and Forestry Department in 2011. These results were used to determine trends in the community related to the services used and the quality of service provided.
- "The Census Summary for 2010" reveals many demographic trends for the Parks, Recreation, and Forestry Department. These trends have driven the development of new park areas, changes to recreation programming, and how the services are provided.

Members of the Parks, Recreation, and Forestry Department belong to or work closely with the following external organizations:

- Commission for Accreditation of Park and Recreation Agencies (CAPRA) (since 2013, renewal 2018)
- Wisconsin Parks & Recreation Association (Members)
- National Recreation and Park Association (Members)
- The YMCA of Eau Claire (Partner)
- The American Red Cross (Member)
- The United States Tennis Association (Member)
- The National Federation for Public Swimming Facilities (Member)
- The Wisconsin Ice Arena Management Association (Member)
- The International Society of Arboriculture (Member)
- The National Parks and Recreation Association
- USA Hockey (Partner)
- Members of the Parks, Recreation, and Forestry Department regularly attend conferences hosted by the NPRA, the WPRA, the WIAMA, and Athletic Business.
- Professional Staff members also subscribe to many national and regional magazines that publish articles and studies about how the United States Population lives and recreates. These magazines include:
    - Journal of Park and Recreation Administration
    - Journal of Leisure Research
    - Aquatics International published by Hanley Wood
    - PRB – Parks and Rec Business published by Northstar Publishing
    - Impact published by the Wisconsin Parks & Recreation Association.
    - Newsletter for Institute of Governmental Studies from California-Berkeley
    - Arborist News
    - Park & Recreation Magazine published by the NPRA
    - Sports Turf published by the Sports Turf Managers Association.
    - Sports field Management published by Moose River Media

- Turf published by Moose River Media
- Grounds Maintenance
- Landscape & Irrigation
- Tree Services Magazine
- Playground Magazine

Following are, examples of how the City of Eau Claire Parks, Recreation, and Forestry have responded to several identified trends:

- "The City of Eau Claire Waterway and Greenway Development Guide" outlines many initiatives, within the Parks & Forestry Department.
- The Rod & Gun Master Plan is an example of how the City has responded to the increasing trend of our residents to utilize the facility for small weddings, family reunions, family pictures, and wedding pictures. Preparation of the master plan required the Department to address the concerns displayed by the patrons using the park to increase accessibility, utility, and beauty of the park.
- The "Half Moon Lake Task Force" has reported on water quality and the city's attempt to improve the water quality of Half Moon Lake, since 1988. The task force's primary directive is to address the communities desire to use the lake for fishing, swimming, and boating.
- Fairfax Pool Master Plan created by Water Technology in 2009 suggesting upgrades to the Fairfax Municipal pool based upon their findings of national attendance trends.
- Northwest Community Park Master Plan
- Otter Creek Park Master Plan

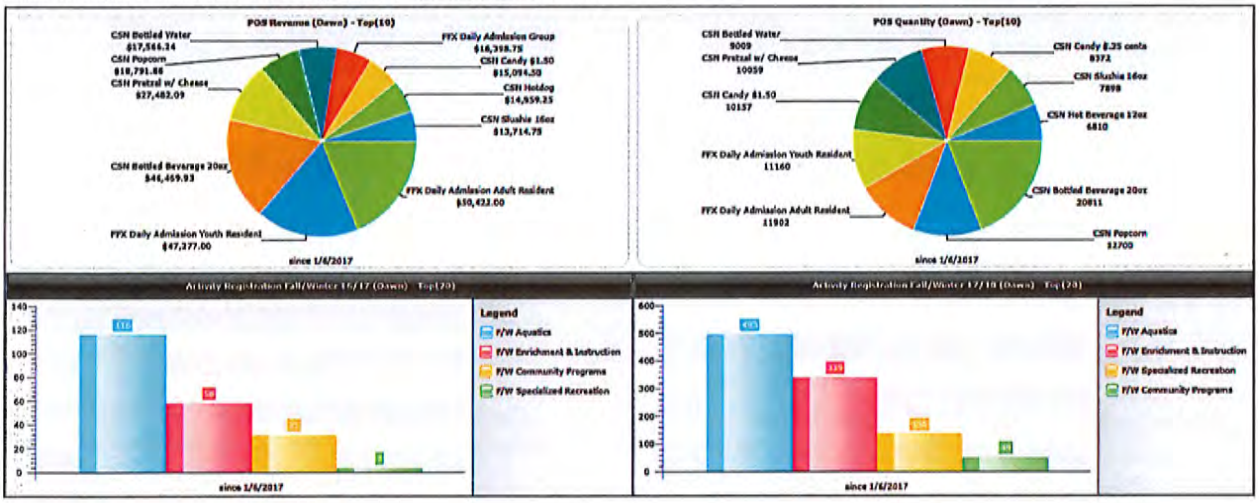
A matrix that identifies trends, impacts on the Department, and how the Department can be responsive has been developed using data and information from the many resources mentioned above. The trends analysis matrix utilizes the following categories to identify national, state, and local industry trends. Each trend is reviewed annually and analyzed as to how the Department can develop a plan to incorporate these trends into administration, operations, facilities, programming, and services that are provided.

- Collaboration
- Facility Investment
- Financial
- Health & Wellness
- Marketing & Communication
- Program Planning
- Social Equity
- Workforce

PARTICIPATION HISTORY

Program Category	12016-17	2015-16	2014-15	2013-14	2012-13
Aquatics	2433	2422	2513	3014	2697
Open Swim	191	250	135	207	481
Instruction Youth	2548	2238	2156	1901	1965
Athletics Youth	2995	3497	4268	2515	1930
Athletics Adult	4020	4571	5345	3503	3108
Specialized Rec	324	277	283	287	240
Outdoor Skating	3786	8670	10387	13252	13563
Events	19465	4435	17637	16904	8260

SALES AND ENROLLMENT COMPARISONS



INTERNAL RECREATION PROGRAMS & FACILITIES

RECREATION ACTIVITIES MATRIX (appendix D)

The Internal Activities Matrix is a tool that measures how programs are meeting specified criteria and goals set by City Council and Department staff. This matrix is used to determine the programs life cycle.

Criteria used to analyze current recreation programs includes:

- Program cost recovery (cost recovery requirements are 75% youth, 100% adult. Is the program subsidized; no, meets requirements, exceeds requirements)
- Number of participants enrolled
- Provides revenue through internal use of facilities
- Program location (is the program scheduled at a Parks and Recreation facility)
- Meets City Council Goals (how many of the City goals are met by each program)
- Summer School Program (does the activity qualify as a part of the state statute 66.03 programming)
- Is the activity a duplication in the community (no, somewhat different, yes/duplicate)

PROGRAM LIFE CYCLE ANALYSIS (appendix E)

The Program Life Cycle analysis is determined through analysis of the Recreation Activities Matrix. Programs receive a point total in the Recreation Activities Matrix based on criteria scoring, then each are ranked highest to lowest. Once each program is ranked, it is entered into the Program Life Cycle matrix to be analyzed. The recreation team utilizes the data to evaluate new programs and to determine if an existing program should be improved, restructured, or eliminated.

Criteria used to analyze the Program Life Cycles include;

- Program/Activity
- Stage of Life Cycle (introduction, growth, mature, saturated, decline)
    - Introduction – new program
    - Growth – consistent growth
    - Mature – participation plateau
    - Saturated – extreme competition
    - Decline – declining participation
- Action/implementation (add new, increase/improve, maintain, reduce, eliminate)

INTERNAL NEEDS ASSESSMENT ANALYSIS (appendix F)

The Internal Needs Index is an assessment of internal facilities, programs, and services which considers the needs of citizens in the community. The Needs Index references external sources for neighborhood demographics, school enrollment numbers, and participation in extra-curricular activities. This information is used to make informed decisions regarding trends, opportunities, program life cycles, as well as facility and program needs that facilitate human development.

The Internal Activities Matrix is a performance tool used to make decisions about City resources, setting priorities, and charting progress for the needs of the community. This matrix is used to measure internal recreation program classification, demographics, availability, and geographical locations. This matrix is also used to identify programming opportunities.

Criteria established for assessing internal activities include:

- program & event activity number and name
- program category (youth activities, adult activities, special populations, family activities, and aquatics)
- classification (cultural, educational, physical development/fitness, wellness, social, sport/athletics)

- season registration and participation/enrollment (fall/winter enrollment, summer emrollment, minimum class size, cancelled class)
- supervision (program supervisor name, employee, contractual, partnership, volunteer)
- age (pre-school 0-4, youth 5-12, teen 13-17, adult 18-54, older adult 55+, special population, family)
- skill level (beginner, intermediate, advanced, instructional league, house league)
- day of week
- time of day
- facility/location (community parks, neighborhood parks, shelters @ school locations, public schools, other sites)

The analysis of data showed strong programming specific areas and identified opportunities that need to be explored.

Program Category - indicates strong programming in the youth activities and aquatics areas. There are some noticeable opportunities for special populations and adult activities. Reduce funding and staff reductions impacted program offerings in these areas.

Classification - based upon new strategic issues identified by the City and the Department, there are some new initiatives that focus on wellness, health, and physical activity. Cultural programming with continue to be addressed, but is not necessarily lacking in the Eau Claire community.

Season Enrollment - summer enrollments are much higher than fall/winter based on the number of activities and availability to participate. The recreation division has tapped resources available during the summer months and will continue to focus on adding activities in the fall and winter months.

Supervision - most program offerings are supervised by hired employees. Partnerships are continued to be increasing when possible. Efforts are made on facilitation of programs with special interest groups. For example, adult fast pitch softball and the development of an adult flag football league.

Age - most program offerings are available to the pre-school, school age, and teen age groups. New program ideas for adults ages 18+ are currently being explored for the active adult.

Skill Level - many parks and recreation programs offered are considered to be instructional, entry level, and feeder programs within the community. The focus has been on beginner and intermediate activity skill levels. Program participants that are ready to consider advanced skill levels are often encouraged to consult with local businesses and organized clubs or athletic organizations about specializing in an activity of interest.

Day of Week and Time of Day - program s are generally scheduled on week days in the evenings throughout the year. In the summer a significant of morning programs are added. There are an increasing number of program offerings on Sunday afternoons and evenings. The community is very receptive toward this concept.

Facility Location – program planning efforts consider scheduling activities at Parks and Recreation facilities a high priority. However, there are some programs that require specialized facilities that cannot be accommodated by the Department. For example, indoor swimming lessons during the school year.

PROGRAM CATEGORY

2012	2017	
205	246	Youth Activities
23	26	Adult Activities
3	22	Special Populations
11	32	Family Activities
416	452	Aquatics

CLASSIFICATION

2012	2017	
8	39	Cultural
558	608	Educational
36	33	Physical Development/Fitness/Wellness
28	52	Social
28	29	Sport/Athletics

SEASON REGISTRATION & PARTICIPANTS

2012	2017	
24,514	22,340	Fall/Winter
64,708	65,429	Summer
10-30	10-30	Maximum Class Size (varies)
36	20	Cancelled

SUPERVISION

2012	2017	
613	732	Employee
31	26	Contractual
7	2	Partnership
19	4	Volunteer

AGE

2012	2017	
130	121	Pre-school 0-4
568	644	Youth 5-12
225	337	Teen 13-17
63	71	Adult 18-54
48	52	Older Adult 55+
38	60	Special Populations
11	33	Family

SKILL LEVEL

2012	2017	
381	498	Beginner
170	122	Intermediate
60	71	Advanced
2	1	Instructional League
26	19	House League

DAY

2012	2017	
384	455	Monday
407	435	Tuesday
387	441	Wednesday
389	428	Thursday
42	61	Friday
47	61	Saturday
33	30	Sunday

TIME

2012	2017	
399	460	8:00am-12:00pm
124	157	1:00pm-5:00pm
205	231	6:00pm-10:pm

LOCATION

2012	2017	
207	282	Community Parks
17	33	Neighborhood Parks
439	445	School
6	8	University
29	21	Other

PROGRAM OUTCOMES SUMMARY (appendix G)

Program outcomes are the measurable benefits that are intended as the result of implementing a program or service. They are considered the measures that have been developed for the purpose of gauging progress towards supporting the vision of the Recreation Program Plan, and City/Department strategic initiatives which reflects community input as to how the programs can support the residents.

Program outcomes are determined by the recreation team and listed in the Prime Times publications. A list of criteria developed to determine program outcomes can be found in the Recreation Programming Plan section of this document under Recreation Program Standards and Outcomes.

FACILITY INVENTORY AND UTILIZATION (appendix H)

The Eau Claire Parks, Recreation, and Forestry Department has developed a comprehensive facility inventory that is maintained by the Parks Division. A facility guide matrix summarizing the list of community and neighborhood parks and shelters is located in the Prime Times activity and services publications and online for community reference. The Facility Guide for Community Parks is widely distributed throughout the community and used to identify rental opportunities. It contains a listing of parks, park and recreation amenities, seating capacities, square footage, and requirements for rental.

Additionally, a comprehensive map of the City trail system can be found online on the City web site. A one-page overview of the City trails is located in the Prime Times, online, and on printed informational materials in the administrative office. There is a map of the city indicating parks and recreation facilities and school facilities in the Prime Times. Both of these maps are requested and utilized regularly by community members. The recreation team reviews and updates maps annually or when new facilities are developed or altered.

FACILITY OVERVIEW

Facility	Quantity	Lights
Baseball	27	6
Softball	31	16
Football	10	1
Soccer	59	3
Rugby	1	0
Hockey	4	4
Tennis	50	5
Pickleball	15	3
Petanque	4	0

School Sites
A Flynn Elementary School
B DeLong Middle School
C Lakeshore Elementary
D Locust Lane Elementary
E Longfellow Elementary
F Manz Elementary
G Meadowview Elementary
H Memorial High School
I North High School
J Northstar Middle School
K Northwoods Elementary
L Putnam Heights Elementary
M Roosevelt Elementary
N Sam Davey Elementary
O Sherman Elementary
P South Middle School
Eau Claire
CITY OF ALTOONA
Parks & Recreation Sites
1 Bollinger Sports Complex/University Fields
2 Boyd Neighborhood Center
3 Cameron Neighborhood Park
4 Carson Park
5 County Farm Neighborhood Playground
6 Demmler Neighborhood Park
7 Domer Park
8 Fairfax Pool & Fairfax Fields
9 Forest Street Community Gardens
10 Grover Heights/Eau Claire Soccer Complex
11 Hobbs Ice Arena/Parks & Rec Office
12 Hoover Chapel at
13 Jeffers Park
14 Kessler Neighborh
15 McDonough Neighborhood Playground
16 Mitscher Neighborhood Playground
17 Mt Simon Park
18 Newell Neighborhood Playground
19 North River Fronts Neighborhood
20 Oakwood Hills Neighborhood Playground
21 Otter Creek Off Leash Dog Park
22 Owen Park
23 Phoenix Park
24 Pinehurst Winter Recreation Area
25 Putnam Chapel at Forest Hill Cemetery
35 / 36

RECREATION PROGRAMMING PLAN

CORE VALUES

Recreation in Eau Claire focuses on a commitment to service, safety, and healthy outcomes. Four core values have been established by the Recreation Team as high priority for service delivery. These values sustain organizational development and are directly related to City and Department goals and initiatives.

- Safety
- Customer Service
- Health
- Quality

RECREATION PROGRAM OBJECTIVES

Recreation program and service objectives are to be written in specific and realistic terms of that a program or service is supposed to accomplish for the participant. They tell exactly what is to be accomplished through each aspect of a program. Objectives can also serve as a good evaluation tool. Following are program and service areas provided by the Recreation Division, each area identifies the vision, goals and objectives for that program or service area.

- Programs, facilities, and services should promote health and wellness, conservation, social equity, and collaboration within the community.
- Encouraging people to try new things, develop new skills, or maintain existing skills.
- Promoting affordable healthy options on concession menus, in vending machines, and for program snacks.
- Offer programming that can improve a participants health, strength, endurance, and well being.
- Cultivating social skills, including leadership, team building, following directions, sportsmanship, and cooperation.
- Creating a safer community in and around water through learn to swim programming.
- Providing a connection to the natural environment.
- Creating positive activities and fun environments that allow creative expression for youth.
- Facilitating gatherings and bringing the community together.
- Developing friendships through social interaction and similar interests.
- Promoting individual and community development.
- Offering a range of options for different income levels and different abilities.
- Adapting to new demographics and preferences.
- Offering programs that are responsive to community demands or interest.
- Evaluating programs, services, and facilities measured through analysis and evaluation results.

Preschool Programs

Program Goals:
1. To increase 3-5 years recreation programming.
2. To designate birth – 3 years and 3 – 5 years recreation programming.
3. To increase collaboration among community organizations that support early childhood learning.
5. To track measurement of success.
6. To evaluate staffing needs.
7. To promote physical activity.

Program Objectives:
1. Develop abilities to listen, understand, and speak while learning literary concepts and skills.
2. Develop fine and gross motor skills and integrate input from all sensory systems.
3. Learn to respond appropriately and automatically within their environment.

4. Expand creativity, curiosity, and imagination through diverse learning styles.
5. Learn increasingly complex opportunities to explore, discover and problem solve.
6. Develop emotional competence, personal sense of well being and social competence.

Youth Enrichment Programs

Program Goals:
1. To provide a wide-range of youth enrichment programs for ages 5 – 16 years.
2. To address cultural interests of Eau Claire youth.
3. To offer programs related to STEM (science, technology, engineering, & math) together with recreational activities.
4. To embrace creative and innovative methods of providing youth enrichment programs.
5. To promote physical activity.

Program Objectives:
1. Increase confidence to try new activities.
2. Develop lifelong skills and interests.
3. Develop healthy lifestyle choices.
4. Increase creativity and curiosity.
5. Develop social competencies.
6. Increase self esteem.
7. Develop positive skills to help youth become responsible adults.

Youth Sports

Program Goals:
1. To consider facilitation of all new sports programs first, and providing direct service second.
2. To provide education/training for all parents, coaches and sports officials involved in athletic programs.
3. To provide a comprehensive sports program, addressing all ages and traditional/non-traditional sports.
4. To formalize partnerships with Club Sports Organizations an s Schools.
5. To promote physical activity.

Objectives:
1. Learn, build and improve sport specific skills.
2. Learn teamwork, good sportsmanship and commitment.
3. Have fun through sports involvement.
4. Develop healthy lifestyle choices.
5. Improve strength and coordination.
6. Learn new recreation and leisure skills.
7. Develop social competencies, make new friends.
8. Develop positive skills to help youth become responsible adults.

Summer School and After School Programs

Program Goals:
1. To provide afterschool programming to schools, to compliment the YMCA programs.
2. To enable every student to participate in afterschool and summer school programs.
3. To provide summer Cool School programming opportunities by bundling calluses as designed locations.
4. To create continuity between the regular school day and afterschool, keeping all stakeholders from the school involved in the afterschool program.
5. To develop written curriculum with high quality recreational programming.
6. To integrate STEM requirements into all school programming, as related to recreation programs.
7. To incorporate fitness and healthy life-styles into all school and playground programs.
8. To build upon the partnership with School District of Eau Claire offering additional classes, meal programs, and transporation.
9. To evaluate alternative revenue sources for afterschool programs, i.e. grants, sponsorships, USDA funding for snacks.
10. To expand Specialty Classes in afterschool to include additional students.
11. To evaluate staffing needs.
12. To promote physical activity.

Objectives:
1. Improve cognitive skills through reinforcement of school learning.
2. Develop effective homework/learning routine.

3. Build confidence and self esteem.
4. Learn to take responsibilities for their actions.
5. Increase creativity and curiosity.
6. Develop social and group interaction skills.
7. Improve gross motor and coordination skills.
8. Learn teamwork and good sportsmanship.
9. Develop leadership skills.
10. Learn to make healthy choices and establish positive relationships.
11. Grow through participation in new challenging activities.
12. Exhibit positive behavior towards school.
13. Develop positive skills to help youth become responsible adults.

Fitness, Dance & Wellness (adults)

1. To integrate Eau Claire health care providers into fitness and wellness programs.
2. To provide a wide-range of classes incorporating new trends in programming, to meet needs of all ages and abilities.
3. To promote outdoor fitness through education and classes featuring neighborhood parks and trails.
4. To merge all components of healthy lifestyles through utilization of trails, parks, and programs for all ages.
5. To increase outreach opportunities to businesses and schools, including employee wellness programs.
6. To provide high quality programs utilizing certified/qualified instructors/leaders and service providers.
7. To promote physical activity.

Objectives:

1. Increase and maintain muscular strength, endurance and tone.
2. Increase and maintain cardiovascular strength and endurance.
3. Learn strategies (self-motivation & knowledge) to exceed individual fitness goals.
4. Increase and maintain flexibility, balance and coordination.
5. Reduce stress.
6. Enjoy a safe, positive leisure experience.

Adult Sports

Program Goals:

2. To consider facilitation of all new sports programs first, and providing direct service second.
3. To evaluate league program formats versus drop-in athletic opportunities.
4. To embrace creative and innovative methods of providing adult sports (i.e. non-traditional options, seasons, sports, ages, cultures, facilities)
5. To promote physical activity.
6. To facilitate community group requests for programs and facilities.

Objectives:

1. Learn and build sport specific skills.
2. Enjoy a positive leisure time experience.
3. Promote teamwork and good sportsmanship.
4. Increase fitness level and overall healthy and active lifestyle.
5. Foster a sense of community.

Adult Enrichment

Program Goals:

1. To increase collaboration to provide adult enrichment opportunities.
2. To provide trend focused adult enrichment programs.
3. To expand environmental and healthy lifestyle programs.
4. To evaluate "bundling" youth and adult enrichment classes to increase accessibility for all family members (open gym and swim).

Objectives:

1. Develop skills in a chosen program topic (i.e. cooking, photography, wine tasting, painting, etc.)
2. Enjoy a positive leisure time experience.
3. Encourage social interaction with peers and a sense of community.
4. Expand leisure interests and pursuits.
5. Engage mind through stimulating activities.

6. Discover new inspirations to feel renewed and invigorated.

Senior Adults

Program Goals:
1. To promote physical activity.
2. To provide high quality, affordable recreation programs which promote physical, intellectual and social well being.
3. To develop a master plan for adult activity parks and facilities.
4. To decrease transportation barriers as related to recreation programs.
5. To expand services to seniors in isolation (beginners pickleball or walking programs)
6. To provide a variety of activities to allow seniors to participate at many different levels (listening, talking, playing or watching).
7. To increase marketing efforts among senior program providers.
8. To increase senior services through volunteers.
9. To provide some opportunities to seniors free of charge.

Objectives:
1. Enjoy a positive leisure time experience.
2. Encourage social interaction and building friendships making the community stronger, healthier and more supportive.
3. Improve health and well being.
4. Expand leisure interests and pursuits.
5. Increase fitness level and overall healthy and active lifestyle.
6. Encourage creativity, curiosity while stimulating seniors intellectually.
7. Educate seniors regarding services available to maintain independence.

Specialized Recreation

Program Goals:
1. To promote physical activity.
2. To increase program opportunities.
3. To formalize partnerships with Easter Seals and United Cerebral Palsy.
4. To expand recreation services for people with disabilities beyond summer camp and community outings.
5. To collaborate with the school district for specialized recreational programs.
6. To promote inclusion whenever possible.

Objectives:
1. Enjoy a positive leisure time experience.
2. Encourage social interaction with peers.
3. Expand leisure interests and pursuits.
4. Encourage creativity and curiosity.
5. Develop and promote life skills.

Aquatics

Program Goals:
1. To promote physical activity.
2. To expand the "Learn to Swim" program to a year-round offering and Saturdays in the summer.
3. To facilitate certifications within the community by collaborating with schools, city departments, and other area municipalities.
4. To increase community knowledge of water safety practices and skills.
5. To follow Red Cross program for swim lessons and instructor training.

Objectives:
1. Develop and/or improve swimming readiness, swimming and water safety skills.
2. Develop and/or increase comfort in the water and enjoyment of aquatic recreation facilities.
3. Complete a fitness program which places minimal stress on the body while strengthening and toning major muscle groups.
4. Achieve individual fitness and recreation goals.
5. Gain skills and knowledge needed to acquire or maintain professional aquatics certifications.
6. Enjoy a positive leisure experience.

Special Events

Program Goals:
1. To promote physical activity.
2. To promote Eau Claire as a dynamic, civic, cultural and recreational center for the region.
3. To promote appreciation for and pride in our community.
4. To enhance the economic status of the community.
5. To affect the organizational climate.
6. To have an opportunity to celebrate holidays and/or traditions.

Objectives:
1. Enjoy a positive leisure time experience.
2. Promote social interaction with and a sense of community.
3. Expand leisure interests and health lifestyles.
4. Learn about community resources and/or traditions.
5. Development of appreciation of culture and the arts.

Volunteer Program

Program Goals:
1. To establish a network of volunteer coordinators and projects in Eau Claire County.
2. To formalize all policies and procedures related to the Volunteer Program.
3. To create a dedicated budget for the Volunteer Program.
4. To create a volunteer recognition program.
5. To identify the scope of the position for the Volunteer Coordinator.
6. To increase outreach and collaboration with other community agencies.
7. To increase volunteer program visibility through marketing and promotion.
8. To promote physical activity.

Objectives:
1. Learn or develop a new skill.
2. Develop community pride.
3. Meet a diverse range of people.
4. Receive personal rewards and sense of achievement.
5. Create leadership skills.
6. Enhance career opportunities.

Rentals and Facilities

Program Goals:
1. To maximize facility usage.
2. To develop alternative funding for facility improvements.
3. To integrate park security with the Eau Claire Police Department.
4. To provide streamlined policies and procedures.
5. To promote revenue generation through facility rentals.
6. To ensure accessibility at all Eau Claire Park and Recreation facilities.
7. To create sustainable, unique facilities that incorporate the built environment concepts, interesting spaces, and encourage use and activity.

RECREATION PROGRAM STANDARDS & OUTCOMES (appendix G)

The Recreation Division has specific program target outcomes, as defined in the Recreation Program Plan and as identified in the Prime Times activities and services publication.

The Recreation Programming Target Outcomes are listed below:

a) Encouraging people to try new things, develop new skills, or maintain existing skills.
b) Promoting affordable healthy options on concession menus, in vending machines, and for program snacks.
c) Offer programming that can improve a participants health, strength, endurance, and well-being.
d) Cultivating social skills, including leadership, team building, following directions, sportsmanship, and cooperation.
e) Creating a safer community in and around water through learn to swim programming.

f) Providing a connection to the natural environment.
g) Creating positive activities and fun environments that allow creative expression for youth.
h) Facilitating gatherings and bringing the community together.
i) Developing friendships through social interaction and similar interests.
j) Promoting individual and community development.
k) Offering a range of options for different income levels and different abilities.
l) Adapting to new demographics and preferences.
m) Offering programs that are responsive to community demands or interest.
n) Evaluating programs, services, and facilities measured through analysis and evaluation results.

Programming outcomes have been established for each activity offered and are listed in the Prime Times publications. The Recreation Division team reviews and updates the program outcomes prior to each publication or twice annually.

SELECTION OF PROGRAM CONTENT

The Recreation Division selects program content based on specific activities and opportunities with an understanding of individual differences and the culture of the community.

The Internal Needs Index outlines programs for each different age segment of the population, the scope of the program (e.g., skill development, physical development, relaxation, cultural, club, or tournament), the participation level (e.g., single, small group, or large group), the degree of involvement, and the primary function (e.g., physical, educational, social, or creative).

Program evaluations are completed to solicit customer feedback and to ensure that the community is pleased with the program offerings and programs and services are added, removed, or modified to reflect the culture, ages, interests, and skill progression of our patrons.

The 2010 Census information and School District Annual Reports are useful in determining the makeup of the community and assisting in determining programs and services that reflect the community needs, demographics, and economic status. These documents are located in Recreation Superintendents Operations Manual.

Examples of programs with a system of progression are:

- Red Cross Learn to Swim (parent/child, otter, seal, dolphin, levels 1-6)
- USTA Tennis Program (levels: red ball, orange ball, green ball)
- USA Hockey Learn to Skate
- Hockey Programs (mini mites, mites, squirt, pee wee, bantam)
- Youth Sport Programs (instructional and League)
- Instructional (canoeing, diving, cooking, golf, tumbling)
- League Play (baseball, basketball, flag football, soccer)
- Adult Programs (instructional and league)
- Instructional (dance)
- League Play (softball, volleyball)

Examples of programs selected to reflect the culture and interest of the community are:

- Doggie Swim Fest
- Outdoor Ice Rinks
- Winter After Hours
- July 4th Celebration
- Clearwater Winter Parade
- Grandparents Day at Fairfax Pool
- Par-te-Rec / Camp Summertime (specialized recreation)
- Hobbs Events (lunch break open skate, teen skate, turkey skate)
- Fairfax Events (dollar swims, water safety fest, splash party)

The criteria below have been established as general practices when evaluating programs, facilities, services and new opportunities. Selection content and criteria include:

- Offer new programs based on professional industry trends

- Evaluate activities and events annually to determine the succession of each program
- Evaluate activities for programming duplication within the community
- Create partnerships and cooperative programming opportunities within the community
- Establish healthy guidelines for programs and facilities
- Set affordable fees that meet the recovery requirement as set by City Council
- Program at existing Parks and Recreation facilities to become solvent
- Focus on desired outcomes and end results for programs and facilities
- Balance business operation with commitment to service
- Market programs and facilities to increase enrollment and revenues
- Review the vision with upper management to align with the organizations direction

SCOPE OF PROGRAM OPPORTUNITIES

The City of Eau Claire places special emphasis on providing services and programs for youth, seniors, people with disabilities, and individuals with limited financial ability to participate in various recreation opportunities. A wide spectrum of accessible cultural, recreation, social and human services program opportunities are made available to the community.

The Internal Needs Index provides information on the scope of each program and service offered. Examples of the scope of programs include, but are not limited to, the following:

- Affordable instructional programs are offered through a summer school partnership initiative for school aged youth.
- Athletic programs for ages four to adult are offered providing opportunities for all levels of participation from introductory and skill building to highly competitive leagues and tournaments.
- Preschool classes offer recreational, educational, and life enrichment programs to children three to five years of age.
- The Cultural Arts offered by Volume One Concert Series, State regional Arts Center, and other local theaters make a deliberate effort to provide entertainment that reflects the varied tastes and interests of the community.
- The Specialized Recreation Program provides a variety of inclusive group-related leisure and recreational activities in the least restrictive environment possible. It features social events, art and education programs, and local trips.
- LE Phillips Senior Center receives some funding from the City of Eau Claire. Programs are available to all citizens age 50 and over. Leisure classes at the center include health and fitness, dance, arts and crafts, life enrichment, and education. Additionally, the center offers workshops on financial management, healthy living, and several social services.
- Teen programming includes drop-in programs and social events.
- The Recreation Division works with the University of Wisconsin Extension Office to develop on-site summer lunch and recreation program for low income children and families.
- The Fairfax Swimming Pool offers swimming lessons, water fitness programs, and public swims.
- Hobbs Ice Center offers a variety of skating and dry floor event opportunities including; public open skating, youth and adult hockey programs and leagues, family/youth/teen events, hockey tournaments, and facilitates with other user groups that provide additional skating opportunities.

A limited number of scholarships are available for low to moderate-low income families who would like to participate in recreation programming but are unable to pay the full program fees. Applications for scholarships are available at the Eau Claire Parks and Recreation Administrative Office and online. Funding for this program is generated through donations by individual community members and businesses.

The Eau Claire Parks and Recreation Department intends to comply with the intent and spirit of the Americans with Disabilities Act (ADA). Participants that need any special accommodations are instructed to call the designated team member assigned this responsibility so that the necessary arrangements can be made. Participants with concerns regarding our compliance with the ADA requirements are instructed to contact the City of Eau Claire's ADA Coordinator.

COMMUNITY EDUCATION FOR LEISURE

The Eau Claire Parks, Recreation and Forestry Department utilize a variety of methods to educate the community on the benefits of parks and recreation services. These include brochures, flyers, web pages, facebook posts, presentations, etc. Specific examples include, but are not limited to:

- "Prime Times" Activity and Service Publications
- July is Parks and Recreation Month (Proclamation)
- Participant Evaluations
- Eau Claire Area School District Flyer
- UWEC Community Resource Fair
- Eau Claire Area School District Educational Speaking Engagements
- Presentations at conferences and universities
- Booth at 4th of July Festival
- Carson Park Message Center
- Junior Achievement
- Community Activity Fair
- Interviews with local media
- Maverick Media Sports Book
- Social Media
- Athletics Website Page
- Eau Claire Parks & Recreation Department Calendar
- Eau Claire Parks & Recreation Leisure Statement

PARTICIPATION BARRIERS

While it is important to track participant interest and participation in various programs, another important area to investigate further is examining reasons why people do not participate in Eau Claire's programs. Feedback results from surveys identified the four most significant reasons as barriers to participation:

- Fees are too high
- Program / facility times are not convenient
- Other commitments / too busy
- Location is not convenient

Other barriers to participation to consider during the planning process include; opportunity, knowledge, awareness, ability, overcrowding, lack of partners, shyness, and lack of transportation.

PROGRAM & SERVICE DETERMINANTS (appendix I)

The Recreation Division makes every effort to be balanced, customer-driven, and conceptually sound. Programs and services provided by the Recreation Division help to develop the social, physical, and mental well-being of individuals, families, neighborhoods, and organizations within the community. Programs offered represent many months of planning, community research, outreach to targeted groups, fostering partnerships, and evaluating customer feedback.

Conceptual Foundations of Play, Recreation, and Leisure. Recreational experiences are more than just a fun way to spend a few minutes or hours. A quality recreational experience will also provide opportunities for the participant to express their creativity, develop their sense of self-worth, and make choices that will enhance their overall sense of well-being, health, and quality of life. They provide opportunities for the participant to interact with the social, physical, and natural environments; thus allowing the participant to shape the recreation experience based on their own expectation, needs, and interests.

Participants should not only feel a sense of delight while actively participating in the program, but should carry that sense of well-being with them into the future. It should give them a chance for self- discovery and to develop individual skills such as leadership, the ability to share, and the ability to get along well with others. In other words, a quality recreation program will provide opportunities for the pursuit of joy and pleasure, excitement, challenge, and individual expression.

Most quality recreation programs have a secondary purpose, which is contributing to the development of family, neighborhoods, special interest groups, and the community. Everyone recognizes the recreational value of a child playing soccer on a youth team, but many overlook the value of the interactions that are happening simultaneously among the parents in the bleachers or the younger siblings in the adjacent playground. Bringing people together to share an enjoyable experience who would have otherwise not had any opportunity or reason to interact is one of the best ways to break down barriers, develop new friendships, and create a sense of community. Similarly, helping participants connect with other people who share their interests can be the catalyst to developing life-long friendships and leisure pursuits.

Programming That Meets Constituent Needs. Eau Claire is a middle class community with rapidly changing demographics. There is a relatively large Hmong cultural community and an increasing amount of ethnic diversity.

The City's workforce is diverse including a growing medical industry, two hospitals, University, Menards Headquarters, and other national manufacturing facilities. Eau Claire has continually reinvented itself beginning as a logging community, shifting into industrial manufacturing, and becoming more diverse from one dominated by blue collar industries to education, retail, and white collar business initiatives.

Community planning and interest has shifted from urban sprawl to revitalization of the downtown area. All of these trends have a significant impact on the recreational needs and desires of the community. The Recreation Division team strives to keep abreast of these changes by attending state and national conferences and trade shows, discussing strategic initiatives with the City Planning Division, meeting with neighborhood and community groups, and reviewing demographic reports such as the 2010 Census, when they are released.

Formal and informal customer feedback is solicited in a variety of ways to ensure that programs are customer-driven and meet the needs of as many people as possible. These include surveys, advisory groups, meeting with neighborhood groups, attending school open houses, and presenting to community organizations.

Examples include:

- Revitalization of Downtown Eau Claire through development and facilitation of events.
- Fairfax Pool Civic work group
- Hobbs Ice Center Consortium
- Carson Park Concessions
- Carson Park Baseball Stadium Stakeholder Work Group

Community Opportunities. Parks, Recreation, and Forestry takes full advantage of the abundant natural resources available within the City. The Eau Claire and Chippewa Rivers meet in the central part of the City. Community and neighborhood parks and shelters, open spaces, dog park, trails, boat landings, fishing locations, waterways, stadiums, athletic fields, outdoor pool, and indoor ice center offer diverse opportunities for individuals to choose various levels of recreation.

The Department's premier community park is Carson Park. Carson Park is the most central park that offers organized and passive recreational opportunities. It is surrounded on three sides by Half Moon Lake. The park houses four pavilions, baseball stadium, football stadium, two softball fields, two playground areas, three tennis courts, bike/walking/running trails, nature/hiking trails, boat landing, fishing pier, beach area, horse shoe courts and clubhouse, Chippewa Valley Museum, and Paul Bunyan Logging Camp.

Other recreational resources available in Eau Claire include Fairfax Municipal Swimming Pool, Hobbs Ice Center, University Sports Complex, and five indoor swimming pools that are operated by the Eau Claire Area School District. Several commercial gyms, the indoor sports center, six golf courses, an indoor amusement center and waterpark, several movie theaters, two stage theaters, and two bowling allies are available recreation providers as well. A complete listing of community recreational resources is provided in the Recreation Plan in the Community Provider

Inventory. It is also important to note the Eau Claire is surrounded by other municipalities that provide recreational opportunities. The Eau Claire recreation team regularly consults and coordinates with Chippewa Falls, Menomonie, and Altoona.

Recreation's Role in the City's Philosophy and Goals. The Recreation Division uses the recreational concepts listed above to help fulfill the organizational goals and objectives adopted by both the City Council and the Parks, Recreation, and Forestry Department.

City of Eau Claire Parks, Recreation, and Forestry promotes and supports a livable community for Eau Claire residents and businesses by providing relevant and innovative programs, parks, facilities, and undisturbed natural areas that meet the needs of a diverse population. This is achieved through the City and Department mission and vision statements, core values, and strategic initiatives.

Providing quality parks and recreation programs are vital parts of making this vision a reality. To this end, the City leaders have committed significant funds over the years to provide their citizens with parks and recreation facilities that are designed, maintained, and staffed to an acceptable standard. The City's citizens repeatedly cite the parks and the recreation programs, services, and facilities as an important part of quality of life in the city.

Experiences Desirable for Clientele. In addition to planning programs for the general public, the Recreation Division also targets programming to the needs and interests of specific groups. An example is the large specialized recreation population that actively participates in the City's Specialized Recreation programming. Between fifty and one hundred participants from Eau Claire and the surrounding communities attend the social programs that are held each Wednesday evening. They are actively involved in Special Olympics as well. These activities include; track and field, bowling, golf, softball, basketball, and other programs. These program provide an opportunity for participants to socialize, enhance self-esteem, learn new skills, and develop a sense of community and provide support and respite for their families.

Other targeted programs offered by the Recreation Division include family programming, teen programming, preschool programs and activities, and instructional programs for school aged youth offered at a reduced rate through a summer school partnership initiative.

Criteria Utilized to Determine Programs and Services Offered

The Recreation Division analyzes trends, surveys, evaluations, data matrices, and specific criteria to determine which programs are offered and how services are delivered to the community. Each program area and facility are reviewed using a program service determinant worksheet that is categorized into six sections. These sections include:

1. conceptual foundations of play, recreation, and leisure
2. organizational philosophy, goals, and objectives
3. programs and services that meet an unmet need of the community
4. programming that meets constituent needs and interests
5. programs that create experiences desirable for clientele
6. programs and services that meet City Council goals

PARTICIPANT INVOLVEMENT

City of Eau Claire Parks, Recreation, and Forestry encourages community members to give their input and contribute to department policy decisions thru ongoing program evaluations and a community survey that is conducted every 5 years, along with the department strategic planning process.

Examples of these surveys are:

- Program Participant Survey (ww.eauclariewi.gov/preval)
- Youth Athletic Leagues Participant Survey (www.eauclairewi.gov/sporteval)
- Adult Athletic Leagues Participant Survey (www.eauclairewi.gov/ADSports)
- Community Survey conducted by St. Francis University in 2011

The Department is in the process of developing and implementing the following additional surveys:

- Pavilion use survey

- Special Event Organizers survey
- Volunteer Coaches survey
- Fairfax Pool Membership survey
- Hobbs Ice Center & Athletic Facility Scheduling survey

The Department utilizes volunteers to improve program delivery. Examples of these programs and how volunteers are utilized include:

- Youth Soccer League Coaches
- Youth Basketball Leagues Coaches
- Youth Baseball & T-Ball Leagues Coaches
- Youth Flag Football Coaches.
- "Par-te-Rec" Program Assistants
- Summer School Program Assistants

The Department utilizes volunteers to improve service delivery. Examples of these opportunities are:

- The "Amazing Eau Claire Clean Up"
- Keep Eau Claire Beautiful
- Adopt A Flower Garden
- Adopt A Park, Trail, or Playground.

Community and stakeholder involvement is part of the Department planning process. Examples of these projects are:

- Hobbs Ice Center Consortium
- Fairfax Pool task group
- Eau Claire Dog Park
- Soccer Park
- Northwest Community Park
- Lights at the Little League Fields in Fairfax Park
- Skate Park
- Carson Park Football and Baseball Fields
- Angel of Hope

The city partners with many citizen organizations to develop new park areas and improve existing facilities. The citizen groups offer the ideas and financial backing. The department provides the space and some of the labor to accomplish these projects. Examples of these projects are:

- Development of the Soccer Park
- Carson Park Wall of Fame
- Eau Claire Dog Park
- Domer Park
- Eau Claire Farmer's Market

SELF-DIRECTED PROGRAMS & SERVICES

The City of Eau Claire Park and Open Space Plan provides an overview of the Departments vision, goals, classification and assessment system and an open space and facilities inventory. The Plan also includes a facility inventory of park areas, special areas, athletic areas, and Eau Claire Area School District open space sites. The document provides information to make informed decisions regarding trends and the vision for future use and development. Examples of services and programs offered under self-directed include, but are not limited to, the following:

- Beaches
- Trails, parks , playgrounds and open space (Facility Guides & Trail Map)
- Picnic shelters
- Dog Park
- Outdoor basketball and tennis courts
- Historical timeline walk
- Outdoor concerts
- Outdoor skating rinks

LEADER-DIRECTED PROGRAMS & SERVICES

The Recreation Program Plan provides an overview of the Division's goals, principles, vision, and mission. Combined, these elements direct the nature of services and their delivery. The Division's leader directed programs are very diverse and serve different target populations. Across the spectrum, the Eau Claire Parks and Recreation's leader directed programs are oriented toward providing introductory level skills, knowledge, and information to participants. The majority of the leader directed programs are outlined in Prime Times, the Departments seasonal publication of programs and services.

- Youth sports programs
- School age instructional programs
- Aquatics and swimming lessons
- Dance Classes
- Teen programs
- Specialized Recreation programming
- Schools Out programs and services
- Adult and youth health and fitness programs
- Early Childhood programs
- Red Cross certification classes
- Playground program
- Outdoor education

FACILITATED PROGRAMS & SERVICES

Eau Claire Parks, Recreation and Forestry facilitates programs and services with many different agencies throughout the community. The staff utilizes their knowledge and resources to provide assistance in many different areas. Some of those areas include facility scheduling and maintenance, committee or board organization, fundraising assistance, program planning and organization. Examples of such relationships include but are not limited to:

- Community Gardens
- Eau Claire Baseball Hall of Fame Committee
- Skate Park
- Youth Sport Clubs
- Community Parks Association
- Eau Claire Farmers Market
- Chippewa Valley Museum
- Chippewa Valley Railroad Association
- Chippewa Valley Theatre
- Chippewa Valley Orchestra
- Municipal Band
- Eau Claire Horseshoe Club
- Park Pavilion Rentals
- Special Events Committee

FEE-BASED PROGRAMS & SERVICES

Eau Claire Parks, Recreation, and Forestry provides programs and services at three distinct levels of cost recovery as directed by City Council. The City of Eau Claire requires all participants to pay their "fair share". To offset the tax dollars used to subsidize many programs, non-residents pay a standard charge for instructional and sports programs. All participants who live within the Eau Claire City limits receive a $10 or 50% discount off of the standard program fees, whichever is less. A cost recovery of 75 % is required for all youth instructional programs, sports programs, and open swims. A cost recovery of100 % is required for all adult instructional programs, sports programs, and lap swims. The Eau Claire City Council has continued to support Regional Centers. These are neighborhood shelters in the community that offer outdoor skating rinks in the winter and supervised playgrounds in the summer months. Through the support of City Council and the residents of Eau Claire, these programs are operated free of charge.

The Cemeteries Division, Fairfax Municipal Pool, and Hobbs Ice Center are operated as enterprise accounts and are supported by rental and admission fees, sales and advertising revenues, vending contracts, concession revenues, and community enhancement funding as directed by the Eau Claire City Council. Enterprise accounts are expected to manage their expenses and revenues such that cost recovery is 100% or better.

Scholarships are available for low to moderate-low income families, who would like to participate in recreation programming but are unable to pay the full program fee. Scholarships are available for youth programs and for season passes to the Fairfax Municipal Pool. Applications for scholarships are available at the Eau Claire Parks and Recreation Administration Office and online. Once the application is completed and supporting documentation is submitted, approved applicants pay 25% of the resident program fee or season pass fee. Scholarship guidelines require that the participant must be under the age of 18, reside within the City limits, and the family must provide proof of financial need. Funding for this program is generated through donations by individual community members and businesses. Donors are able to designate the funds for an individual youth membership or a family membership.
Fees have been established to recover a portion of the cost to provide services for special events, pavilion rentals, and athletic facility rentals. Fees are reviewed annually and approved by City Council during the budgeting process in the Fees and Licensing Schedule. These fees help provide the fund necessary to maintain all of our parks and fields at the highest level possible.

Examples of fee based programs and rental facilities include, but are not limited to:

- Swimming lessons for all ages
- Fitness classes
- School age sports (instructional programs and Leagues)
- Adult athletic leagues
- Picnic shelters
- Meeting Rooms
- Field rentals
- Preschool sports programs
- Cemetery services

Examples of revenue sources for enterprise accounts include:

- Facility, pavilion, and ice time rentals
- General skates or swims
- Special programs
- Concession stands
- Advertising on Dasher Boards
- Advertising on Monitors
- Burial services

COST RECOVERY

Program Category	2017	2016	2015	2014	2013
Aquatics	95%	78%	76%	75%	75%
Instruction Youth	100%	94%	96%	105%	105%
Athletics Adult	66%	70%	78%	84%	84%
Athletics Youth	83%	81%	83%	79%	79%
Community Programs	12%	13%	12%	5%	5%
Concessions	128%	128%	117%	126%	126%

COOPERATIVE PROGRAMMING & COLLABORATION

Eau Claire Parks, Recreation and Forestry coordinates with numerous agencies to enhance community recreation and park opportunities. Staff understands the value of partnering with other agencies, public or private to offer the best programs and services. The scope of the partnerships and agreements are diverse, and may include funding resources, space, operations, and/or publicity. Examples of such relationships include, but are not limited to:

- National Night Out- Eau Claire Optimists, Eau Claire Police Department
- Eau Claire Area School District Summer School Programs

- Try Hockey For Free- USA Hockey and NHL
- Winter After Hours – Volume 1
- Chippewa Valley Basketball League – YMCA
- Amazing Eau Claire Clean Up – Xcel Energy
- USTA – Tennis Instruction
- Eau Claire Girls Softball Tournament
- Sailing Class- Wissota Yacht Club
- July 4th Celebration- Festival Foods, Maverick Media, Eau Claire Police Department
- Kubb Clinics- Volume 1
- Red Cross
- Chippewa Valley Bowl- Altoona Parks & Recreation, Menomonie Parks & Recreation, Chippewa Falls YMCA
- Kids Garden- UW-Extension
- Friends of the Chippewa River Trail

OUTREACH TO UNDERSERVED POPULATIONS

Eau Claire Parks, Recreation and Forestry are dedicated to serving all Eau Claire Residents; therefore one of the highest priorities is ensuring that programs, facilities, and services are accessible to all. The Program Needs Index in the Recreation Program Plan identifies the outreach efforts and opportunities. Examples of outreach provided to the Eau Claire community include, but are not limited to:

- The recreation division offers scholarship opportunities for residents on government assistant programs. Residents who qualify are able to get recreation programs and season pool passes at 75% off the regular price.
- Part-te-rec is a social program that meets once per week for physically and developmentally disabled adults. Activities include, dancing, table games, bingo, card games, themed events, and conversation.
- Camp Summertime is a summer day camp program for youth with physical and developmental disabilities. This program is operated in an integrated format where all participants work with and assist each other. Activities include arts, crafts, games, sports, music, storytelling and field trips.
- The recreation division offers adaptive swim lessons for individuals with special needs. One on one instruction is given to each student in this program. Skills are taught based on the students' abilities.
- Fairfax Municipal Swimming Pool is located on the extreme south side of town. The recreation division offers free bus service twice per week to residents that live a long distance from the pool. Over 3000 people ride the bus per summer to gain access to the pool.
- The recreation division has a staff member designated as inclusion coordinator for the department. Any participant that wishes reasonable accommodations be made so they can participate in mainstream activities, the inclusion coordinator will work with that individual to make inclusion possible. This may include the use of an interpreter.
- The Recreation Division has partnered with the Eau Claire school District to offer several summer programs at reasonable fees. This allows lower income families more opportunities to participate in recreational activities.

VOLUNTEER RECRUITMENT AND RETENTION (appendix J)

The City of Eau Claire volunteer program was established in 2012 after the recommendation of the City Council. The volunteer program has increased awareness in the community about volunteer opportunities within the City of Eau Claire.

Recruitment of volunteers in the Recreation Division is an essential part of the program planning process. Volunteers create a connection to the community, reduce financial expenses, and can bring various skills and knowledge that improve program quality. Types of volunteers that are recruited include; service organizations and individuals. Programs that utilize volunteers are; Par-te-Rec, Youth Athletic Leagues, Concession Operations, and various Events hosted by the Department.

Volunteers will be used by the City of Eau Claire in four main areas.

1. Event Volunteer (one-day): In individual will volunteer for the City of Eau Claire Parks or Recreation These events include; but are not limited to, community service events, clean-up events, parades, holiday events, and family events. The role of the event volunteer is to follow event policies and procedures.

2. Volunteer Youth Coaches (long-term): The Volunteer Coach will be responsible for supervising and instructing participants during practices and games. Design and implementation of weekly practice plan. Demonstrate various skills to participants on proper methods and strategies of play. Communicate with staff, participants and parents in a professional manner.

3. Specialized Recreation Program Volunteer (long-term): The volunteer will assist the Program Planner with execution of the specialized program. They will assist participants in the program as directed by the supervisor to include serving food and drink, games, and program activities.

4. Program Instructor/Assistant- (one day or long-term) The volunteer will assist the lead instructor with implementing the lesson plan, set-up and take-down and interact with program participants.

5. Concession Stand Volunteer (one day or long-term) They will be serving food and drink to the public. The role of the Concession Stand Volunteer is to follow approved sanitation policies and procedures.

Volunteers are classified into two categories. Procedures have been established for selection, orientation training, supervision requirements, evaluation, and retention. Job descriptions have been developed to encompass the variety of events or projects available to the community.

- One-time event volunteers
- Long-term volunteers

The Recreation Division uses a variety of approaches to recruit volunteers:

- Online applications process. Through a posting on www.governmentjobs.com, sponsored by NeoGov. NeoGov is a web-based software package utilized by the Human Resources Department that combines the application, hiring, and employee management processes.
- Through posting available opportunities on the University of Wisconsin - Eau Claire (UWEC) Job Board and by communicating the opportunities to the UWEC Service Learning Department. The Service Learning Department helps students in need of volunteer service hours connect with an agency that offers volunteer experiences.
- Direct mailings or e-mail to area faith communities, who may have members in need of service hours.
- Advertisements in the Prime Times publications indicating volunteer opportunities.
- On the Department website. An entire page has been created to advertise many of the areas in which volunteers are always needed. Also included is the specific person to contact for more information about each opportunity.
- Articles in the parent news letters or fliers sent to the area high school guidance offices.
- Word of mouth.
- Custom questions asked as part of the registration process for youth athletics on the registration form and online. This method allows parents of players to participate as a volunteer coach.
- In 2011 a coaching incentive program was created to recruit and retain coaches.

All programs that utilize volunteers maintain a list of paid staff and volunteers who worked with the program each season. As a new season approaches, the Program Supervisor or Program Director is able to first contact those individuals who assisted with the program in previous seasons to determine continued interest in returning.

An online evaluation for volunteers will be developed for use in 2013. The electronic evaluation will target youth athletics and be sent to all volunteer coaches. This evaluation will enable us to evaluate: 1) the training of volunteers 2) the level of paid staff support to the volunteers 3) program delivery. This tool will assist the department in making adjustments to improve volunteer retention.

The Department maintains a database that tracks volunteer coaches for youth athletic leagues.

- The database includes each coach's: 1) contact information 2) receipt of a coaching application 3) status of a background check request 3) completion of their concussion awareness training
- The database assists the recreation division in complying with city and state policies.
- The database simplifies the recruiting process. Many coaches volunteer for multiple sports throughout the program year. All Program Directors and Program Supervisors are able to access to this database.
- The database allows the recreation team to easily contact volunteers on the list prior to and event, activity, or start of a season.

Volunteers are recognized through volunteer swag, gifts, event celebrations, National volunteer week in April, in the Prime Times publication, and public acknowledgement.

SAFETY PLANNING (appendix K and L)

Safety planning is a key element to the operation of successful Parks and Recreation Department facilities and activities. The Recreation Program Team had developed Emergency Action Plans (EAP) and Security Plans for three different areas in the Recreation Division; Hobbs Ice Center, Fairfax Municipal Swimming Pool, and general recreation programs.

EAP's are used to educate employees and participants on how to handle specific emergencies at a specific facility or program. Employees practice EAP's at orientation and as a part of routine in-service trainings. Participants and customers are made aware of some EAP's through public postings within facilities that explain emergency exits and storm shelter locations. Security Plans are used to educate employees on the proper way to use facility security features such as gates, doors, cameras, and alarms. The Security Plan details which facility access points need to be locked at certain points during the day.

Criteria used in developing Emergency Action Plans are:

- Establish official policy for response to emergencies.
- Identify and assign responsibilities and response activities.
- Identify the scope of potential hazards, which for the basis of planning.
- Identify employees who will be trained on the emergency action plan.
- Outline pre-planned response and evacuation actions.
- Outline the process of disseminating emergency information and instructions to employees and facility guests/patrons.
- Describe the resources available to support emergency response activities.
- Establish responsibilities for maintenance and review of the overall Emergency Action Plan.
- Provide the basis for initial training and subsequent retraining of staff.
- Establish weekly/monthly drills of the Emergency Action Plan.

Criteria used in developing Security Plans are:

- Identification of various security situations, concerns, and access.
- Determine facility access points.
- Determine the function of each access point.
- Determine who has keys to each access point.
- Educate employees how to use alarm systems and public awareness equipment.

CUSTOMER SERVICES AND RESPONSIVNESS

Customer Demographics (Sept 2010-April 2011) – New Recreation Management Software has been implemented in 2016. New data and statistics will be resourced and updated in 2018.

- 7,500 registered males
- 9,800 registered females
- 17,300 registrants in our Active Net database
- 4,200 non-residents
- 13,100 residents
- Facebook Likes - 917
- On-line Registrations 58%
- On-line Reservations 45%

Customer demographics are used to help the recreation division understand customers and helps identify program registration trends as well as monitor if goals are achieved. Active Net – Max Galaxy is an internet based registration program that has made it very easy to identify customer demographics. The recreation team reviews and responds to the above demographics annually. For example, a goal of the division is to reduce walk in registrations by increasing online

registrations. Previously, as a result of the ease of gaining customer statistics and demographics from Active Net, the team was able to monitor the trend over each season.

Customer service is a core value of the Recreation Division. The recreation team has identified ten elements of customer service which are presented during orientations and staff training sessions. The key to great customer service is responsiveness. It is the practice of the recreation team to quickly respond to customer questions, concerns, evaluations, and to give them the information needed to make decisions or assist in finding the resource needed to help them.

Six core attitudes of exceptional customer service

1. Friendliness
2. Enthusiasm
3. Caring
4. Respect
5. Encouraging
6. Thankfulness

Ten elements of exceptional customer service

1. Know who is boss. Our business is to service customer needs.
2. Be a great listener.
3. Appreciate the power of "Yes".
4. Identify and anticipate needs.
5. Give more than expected.
6. Make customers feel important and appreciated.
7. Help customers understand processes and systems.
8. Know how to apologize. When something goes wrong, apologize.
9. Get regular feedback.
10. Train your team.

PROGRAM EVALUATION & ANALYSIS (appendix M)

The Recreation Division conducts regular user surveys for programs, activities, facility rentals, and events to obtain critical feedback from users and to ensure that programs and services meet the needs of the community. Additional comments are reviewed and considered when instituting changes and improvements in the programs, facilities, and services for the next year or season. Evaluations are created online using Survey Monkey. Participants, team managers, and user groups are sent the survey links electronically. The City of Eau Claire Information Services Division controls the design, testing, and utilization of these surveys.

Surveys are currently used to measure several variables including registration and reservation procedures, staff and instructors, facilities, equipment, and curriculum. These evaluations are completed following an event, program session, or end of season.

Programs are financially evaluated internally through cost recovery guidelines set by City Council. Financial reports are completed at the end of each season for all programs and facilities. Financial reports and enrollment numbers are reviewed annually by the Recreation team during the budget process.

Survey links are listed as follows:

General/Instructional Recreation Program Evaluation	www.eauclairewi.gov/preval
Youth Sports League Evaluation	www.eauclairewi.gov/sporteval
Adult Sports League Evaluation	www.eauclairewi.gov/ADsports
Customer Satisfaction Survey	www.eauclairewi.gov/prsurvey
Special Events Survey	www.eauclairewi.gov/s/xfnghcn

EVALUATION RESULTS (1-5 point scale, 5 high, 1 low)

Evaluation Type	2016	2015	2014	2013	2012
Instruction	4.63	4.9	4.76	4.74	4.23
Youth Athletics	4.45	4.33	4.24	4.16	4.25
Adult Athletics	4.5	4.78	4.25	3.81	3.76
Facility	4.81	4.66	4.54	4.5	4.5

When analyzing evaluation results using the General/Instructional Recreation Program Evaluation the following criteria are used for each section of the evaluation:

Demographical Questions:

- Program Name – Allows the results to be filtered down to evaluate the results for individual programs or program groups.
- Number of Participants Responding – Identifies the effectiveness of communication about the survey. Too small of a number would indicate that the survey needs to be re-sent via e-mail or more verbal encouragement must be given during parent announcements.
- Program Location - Identifies potential staffing concerns and assists with analyzing questions about scheduling.
- Season – Identifies potential staffing concerns and assists with analyzing questions about scheduling
- How did you find out about the program? – used to determine the effectiveness of marketing strategies.

Program Organization:

A 5 point rating scale is used to rank the fees, registration process, class curriculum, schedules, duration of the session, length of each class period, and recreational benefit of the program. A five is the highest possible and 1 is the lowest possible. The average ranking and percent of responses received are used to make a determination about action to be taken if needed. The Recreation Division has an average ranking goal of 4.0 or better with 80% or more of the responses being a 4 or 5. Scores are analyzed and trends in results may identify areas that need more attention.

Instructor/Supervisor/Staff

A 5 point scale is again utilized, to rank the staff members: organization and preparation skills, knowledge of the content area, communication skills, ability to make the program fun, and ability to maintain a safe environment. The average ranking and percent of responses received are used to make a determination about action to be taken in each category, if needed. The Recreation Division has an average ranking goal of 4.0 or better with 80% or more of the responses being a 4 or 5. This information is primarily used by the Program Director / Supervisor to evaluate staff performance based on the perception of program participants. For example, to evaluate the responses for "Program staff were prepared and organized." the Program Director would look at the average rating and the percent of respondents ranking the program as a 4 or 5. Receiving an average score less than 4.0 and fewer than 80% of responses being above 4.0 would indicate the program staff requires further training in developing and executing lesson plans.

Facility/Equipment

A 5 point scale is again utilized, to rank the time the program was offered, the facility utilized for the program, and the equipment available to the participants. The average ranking and percent of responses received are used to make a determination about action to be taken in each category, if needed. The Recreation Division has an average ranking goal of 4.0 or better with 80% or more of the responses being a 4 or 5. This information is primarily used by the Program Director / Supervisor to make informed decisions when planning the program schedule for the following season. For example, to evaluate the responses for "This program was offered at a convenient time" the Program Director / Supervisor would look at the average rating and the percent of respondents ranking the program as a 4 or 5. Receiving an average score less than 4.0 and fewer than 80% of responses being above 4.0 indicates that participants prefer the program is offered at a more convenient time. Suggestions for a more convenient time are often made in the free response section titled "Additional Comments".

FUNDING RESOURCES & PRICING STRATEGIES

PURCHASING & BIDDING PROCEDURES

Purchasing Guidelines & Procedures

1. Timeliness & Approval
   - All invoices and receipts must be approved and sent to accounting within one week of receipt
   - Sign, date, and write the account number on each receipt

2. Request for Payment (Pink Form)
   - For purchases <$500
   - Used for subscriptions, reimbursements, refunds
   - Attach all supporting documents, receipts, invoices
   - If requesting for an attachment to be mailed with the payment, then make a duplicate copy of the attachment

3. Procurement Card
   - For "over the counter" purchases of goods that are immediately available or online purchases
   - Card holder has a specified limit per purchase
   - Statements received electronically via email
   - Complete Procurement Form (white) and submit to supervisor with statement for approval

4. Requisitions & Purchase Orders
   - Complete a "Requisition" entry on the Munis accounting software, then release for review and approvals
   - One approved, a "Purchase Order" will be accessible on Munis and sent to the vendor
   - If part of the order is received, complete a Partial Liquidation Form (Gold Request for Payment)
   - If order is complete, indicate "COMPLETE" on the purchase order, sign, and date

5. Petty Cash (not utilized often)
   - For purchases <$25
   - Request petty cash from the Department Administrative Staff
   - After purchase, submit receipt with approval and any remaining funds

LEGAL AUTHORITY

The Eau Claire City Council created, by Ordinance (Chapter 2.92 of the City Code of Ordinances), the Purchasing Division and the position of Purchasing Manager. The Purchasing Division is responsible for the following functions:
1) Procuring the supplies, services and construction needed to implement Council programs and policy.
2) Maintaining and enhancing public confidence in public procurement.
3) Ensuring fair and equitable treatment of all people who deal with the City's procurement system.
4) Ensuring that the purchasing value of City funds is maximized to the fullest extent practicable.
5) Fostering effective competition within the free enterprise system.
6) Maintaining the quality and integrity of the procurement system.

Purchasing Division's Responsibilities
Obtain Needed Supplies, Services and Construction: The Purchasing Staff will purchase supplies, services and construction as requested by using departments.

Maintain Contracts and Specifications: Contract and specification information is maintained in the Purchasing Office.

Department Responsibilities
It is important to plan procurements so that "rush" orders or "emergency" orders are minimized. Having to purchase items quickly is generally more expensive and disruptive. Consequently, a Requisition should be sent to the Purchasing Office far enough in advance of the date on which the supplies or services are needed so that a thorough and orderly procurement process can be completed.

PROCUREMENT PROCEDURE
Procurement begins in the using department by defining what product; construction or service is needed on the requisition and ends with receipt of the goods or services and payment to the Contractor by Accounts Payable.

Source Selection
Vendor Contacts: We understand that staff will have contact with sales and vendor representatives; however, it is suggested that staff direct all sales and vendor representatives to the Purchasing Office. Copies of all correspondence with vendors should be sent to the Purchasing Office. Procurement negotiations or agreements, either verbal or written, between staff, as a City representative, and a vendor or consultant or their representatives are prohibited unless authorized by the City Purchasing Manager.

Secure and Maintain Dependable Sources: It is essential that we maintain good, stable relationships with vendors and contractors in order to sustain dependable supply sources. To that end, provide any information and opinions about vendor performance and responsibility.

Competitive Sealed Bidding: Request for Bids (RFB) is the preferred method and will be used whenever possible when the estimated cost of the purchase exceeds $30,000 for supplies, equipment and services. A formal selection process normally consists of placing a public notice in the newspaper and/or other publications, setting a specific date, time and place for the bid opening, and publicly opening the bids for competing offerors' inspection. This is a formal procedure and the basis for selection may include other factors, along with price, in an effort to select the lowest responsible offer. The award usually requires City Council authorization.

Competitive Sealed Proposals: Request for Proposals (RFP) is used when competitive sealed bidding is considered impractical or otherwise inappropriate for a particular procurement, and the cost of which exceeds $30,000, the Competitive Sealed Proposal method may be used. This method is usually appropriate when the specifications or Scope of Services cannot be adequately defined to provide all prospective contractors with a complete and accurate description of the work to be performed. Professional services and research and development are several examples that may, in some instances, fall into this category. This is a formal procedure and the basis for selection may include other factors, along with price, in an effort to select the best responsible offeror. The award usually requires City Council authorization.

Small Purchases: A Request for Quote (RFQ) is an informal procedure and is used more frequently than any other when the estimated cost of a purchase is less than $30,000 for supplies and services. Informal written quotations, telephone quotations, and published price lists are often used. Specifications, terms and conditions and other requirements are usually done more briefly than in the formal methods of selection. Use of this method requires less lead-time than Competitive Sealed Bidding or Competitive Sealed Proposals.

Sole Source Procurements: From time to time, there appears to be only one source for a supply, service or construction. If this is determined by the Purchasing Manager to be the case, the purchase will be negotiated and the other methods of selection may be disregarded. The Purchasing Manager must, by law, make this determination in writing.

Emergency Procurements: If an emergency situation exists and supplies, services or construction are needed immediately to protect the health and welfare of the public, you may secure them without regard to normal purchase selection procedures. This method of selection may be used only during a bona fide emergency or in an attempt to prevent such an emergency. A formal written determination declaring that an emergency exists or existed must be made by the Purchasing Manager if the cost of the purchase exceeds $30,000 for supplies and services. Staff must obtain an Emergency Purchase Order number from Purchasing Staff if the purchase is made during working hours. If the emergency occurs after regular working hours purchase what is necessary and notify Purchasing Staff on the next working day and immediately submit a Purchase Requisition, with all documentation.

Note: Even in emergency situations, unless it will unduly delay activities necessary to eliminate the emergency condition, it is advisable to attempt to get more than one price quote or proposal for the required supplies or services.
Because of the many laws, regulations and policies that must be complied with staff should not attempt to obtain quotations, proposals or prices unless asked to do so by Purchasing Staff. During the budget process it is acceptable for you to contact vendors to obtain necessary preliminary prices on equipment, supplies or services.

The Purchase Cycle
The purchase cycle begins when a need is recognized somewhere in the using department. This need for supplies, services or construction must be submitted on a Purchase Requisition. After the requisition is released and approved by the appropriate departments it is routed electronically via MUNIS to the Finance Department for funding approval and is then forwarded to the Purchasing Department.

When Purchasing Staff receive the Purchase Requisition it is reviewed to ensure that it is complete and accurate with respect to the description of what is needed. This includes quality, quantity, estimated cost and use. When inquiring about a specific order, please refer to the purchase requisition number assigned by MUNIS.

Procurement Cards
Department managers may authorize personnel to be cardholders by contacting the City Purchasing Department Procurement Card Program Coordinator. The proposed cardholder shall be issued a copy of the procurement card procedure and is required to sign a Cardholder Enrollment Form and Employee Agreement. This agreement indicates that the cardholder understands the procedure and the responsibilities of a Procurement Cardholder.

Authorized Card Use – The unique card that the cardholder receives has his/her name embossed on it and shall be used only by the cardholder. No other person is authorized to use that card. The cardholder is authorized to make transactions on behalf of others in his/her department. However, the cardholder is ultimately responsible for all use of his/her card. A $10.00 surcharge will be assessed on all personal purchases made to your City Procurement Card. Use of the card shall be limited to the following conditions:

- The total value of a good or service shall not exceed a cardholder's purchase limit. Payment shall not be split into multiple transactions to stay within the purchase limit.
- All items purchased "over the counter" must be immediately available at time of credit card use. No backordering of merchandise is allowed.

Reference the Procurement Card manual for more detailed information.

Requisition
Requisitions are submitted using the Munis accounting software. Specifications must be submitted on or with the Requisition, a complete description of the supplies, services or construction you wish to have purchased. Sizes, color, type, grade, model, catalog number, quantity, use, performance requirements, and other descriptive information must be included. Any special requirements for delivery, timing, packaging, etc., must also be indicated.

Receipt and Inspection of Supplies, Services or Construction: Accounts Payable personnel must be notified of receipt and acceptance of an order by submitting a packing slip along with a request for payment form. Vendors expect and are entitled to payment within a reasonable time after delivery or acceptable performance. Payment is made only after staff has returned the packing slip and request for payment form to the Accounts Payable personnel showing that the City has received what was ordered.

The request for payment form should be completed and returned to the Accounts Payable personnel on the same day delivery or performance is complete. If received merchandise is damaged or defective, or if a vendor is not performing as agreed upon, contact Purchasing staff.

The Contract or Purchase Order
Once the selection of a contractor or vendor has been completed, a written contract (Purchase Order or Formal Agreement) is created and sent to the vendor. The Purchase Order serves either as acceptance of a vendor's offer, or as an offer to buy. In the latter case, the vendor must accept in writing (acknowledgment) or by performance. In the former, a legal contract exists when the Purchasing Manager signs the purchase order.

The Agreement or Purchase Order contains all the necessary elements of a legal written contract. To receive certain protection under the Uniform Commercial Code, any contract over $500 must generally be in writing. The basic elements contained in a written contract are: 1) the names of the contracting parties; 2) a description of the supplies, services or construction being purchased; 3) the price; 4) time or period for performance; and 5) delivery instructions. Other terms and conditions are included as necessary and as agreed to by the contracting parties.

The original Purchase Order is sent to the contractor. A copy of the purchase order may be accessed in MUNIS.

Follow-up & Payment
The Purchasing Manager is responsible for resolution of all controversies and protests prior to any litigation by a vendor or contractor. The procedure for handling disputes is described in the Purchasing Ordinance, Chapter 2.92.195, titled "Contractual Remedies".

The contractor, after performing under the contract, will send an invoice to Accounts Payable personnel. The invoice will be honored only after you are satisfied with the materials or services obtained and have indicated full or partial acceptance by signing and dating the invoice or Receiving Sheet.

When Accounts Payable personnel receive an invoice, it is matched to the appropriate Receiving Sheet and if the two agree, and the Receiving Sheet is signed and dated indicating acceptance, the invoice will be paid. If the Receiving Sheet has not been received from the using department, the invoice will be held until the proper receiving document is received in satisfactory form.

Other Procurement Policies & Procedures
Environmentally Preferable Purchasing Policy
This policy was created as a way of guiding City of Eau Claire departments in the purchase of environmentally preferable products and services in a manner that complies with local, state or federal requirements and not to procure goods and services that do not perform adequately for their intended use, exclude adequate competition, or are not available at a reasonable price in a reasonable period of time. This policy may be found on the City's Intranet site under the Purchasing Department.

Request for Payment Form
Use of the MUNIS Purchase Requisition System should always be the first method of purchase considered when making a purchase for the City. However, we understand that there may be exceptions from time to time and that those circumstances may warrant the use of the Request for Payment Form. Miscellaneous purchases will be allowed on a Request for Payment on an exception basis up to $200 if the vendor does not accept credit cards and petty cash is not feasible. In addition, the following items may also be submitted on a Request for Payment:
a. Reimbursement to employees for:

1. Tuition and Books
2. Local business meals

b. Payment to third parties for things like:

1. Claims for erroneous towing and storage of cars
2. Claims for damaged mailboxes
3. Claims for bodily injury or property damage caused by city employees (Risk Management only)
4. Reimbursements to individuals, local groups and organizations
5. Refunds (Parks & Recreation, Parking, Utilities)
6. Loans

c. Subscriptions to magazines, newsletters and professional journals.
d. Memberships in professional organizations.
e. Utilities
f. Payments to other governmental agencies.

Any purchase made by an employee of the City without proper authorization shall in no way obligate the City for payment. Any such purchase will be considered a personal liability of the employee.

Cooperative Purchasing: use of cooperative contracts without regard to Chapter 2.92. of the City Code of Ordinances.

Gifts/Gratuities: City ordinance and City policy prohibit any employee from receiving anything of any value from vendors or anyone with whom we have business or regulatory contact. Should staff receive a gift of any value please bring it to the Purchasing Department and it will be returned with a letter stating the City's policy and ordinance against receiving such gifts.

Property Disposal Program/Auction Site: Purchasing is responsible for the disposal of surplus property. If there is excess or surplus property that is no longer needed, contact the Purchasing Technician (839-4916) to have those items posted to the auction site for sale or another appropriate alternative method.

FEES AND CHARGES (appendix N)

Fees and Charges are reviewed annually and approved by City Council during the budget adoption process. A complete listing of the Fees & Licensing Schedule is available on the City intranet as a reference. It includes fees for facility rental, pavilion rental, special events, programs, and services that are offered by the Department. Council directives are outlined in the financial policies listed below.

Financial final reports are submitted in detail for each recreation program. Total expenses are calculated to include direct and indirect costs such as; personnel, materials, 30% administrative fee, and a 5% facility overhead charge. Revenues are calculated to include program fees, sponsorships, donations, and reimbursements from the summer school agreement.

A "Fees & Charges" summary document is formulated using the data from the individual financial reports for each program. This document allows staff to evaluate program recovery rates and cost per participant to ensure we are meeting the criteria set by the council directives. It also assists in determining the cost effectiveness of a program when used in conjunction with the participation history document.

COST RECOVERY COUNCIL DIRECTIVES

100% Cost Recovery – Adult Programs
75% Cost Recovery – Youth Programs
25% Cost Recovery - Youth Program Scholarships & Fairfax Pool Passes
Programs receiving a City investment (subsidized) (playgrounds, rinks, specialized recreation, indoor open swim)

Citizens are considered residents when they reside in a dwelling located within the City boundaries and/or the owner pays taxes for City services.

Non-City Residents: Department programs and activities that are not part of summer school offerings are supported by city property taxes. Non-city residents will be required to pay their "fair share" to support activities. The program fee for non-residents will be double the resident fee or an additional $10, whichever is less. A non-resident is considered anyone who lives outside of the city limits (ie: township/county).

Eau Claire Area School District Residents: People residing within boundaries set by the school district in which the owner of that dwelling pays taxes for Eau Claire Area School District services.

FUNDING RESOURCES & ACHIEVING FINANCIAL SUSTAINABILITY

The recreation team continues to investigate opportunities to increase revenues and decrease expenses without compromising the values and mission of the department. The team consistently evaluates, reviews, and analyzes each program, facility, and service. This is currently achieved by using the following methods.

- General Fund Tax Base
- Community Enhancement Funds
- Fees & Charges
- Product Sales
- Advertising
- Sponsorships
- Partnerships
- Summer School Program Agreement
- Grants
- Exclusivity Agreements
- Naming Rights
- Fundraising Events
- Program Restructure
- Program/Facility Repurposing

FINANCIAL POLICIES

The City of Eau Claire's financial policies set forth the basic framework for the overall fiscal management of the City. Operating concurrently with changing circumstances and conditions, these policies assist the decision-making process of the City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Operating Budget Policies

The City will prepare an annual budget for all operating funds. The City will maintain a budgetary control system to ensure adherence to the budget and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts. The City will integrate performance measurements and performance objectives with the operating budget.

A contingency account will be maintained in the annual operating budget to provide for unanticipated expenditures of a non-recurring nature or to meet unexpected increases in service delivery costs. Transfers from the contingency account to the operating programs will require approval by the City Council.

Mid-year adjustments within budgeted accounts of a department may be made with approval of the Department Directors and the Finance Director. Budget adjustments between departments or between funds must be approved by the City Council. Budgets are classified as either lapsing (spending authority terminates at year-end) or non-lapsing (spending authority continues through the life of a project). All lapsing budgets are prepared for fiscal year operations beginning January 1 and ending December 31.

Capital Budget Policies

Funding for infrastructure projects should be obtained from:

- Operating profits
- Bond market
- State Trust Fund loans
- Grants
- General Fund advances

The City shall utilize available funding sources for capital improvements whenever practical and feasible.

- Grant funds
- Special assessments
- Developer contributions

The City will develop a five-year capital improvement program, which will be reviewed and updated annually.
The complete five-year capital project funding plan must be balanced each year by matching projected expenditures with proposed revenue sources by fund. Transfers between capital project funds must be approved by the City Council. A transfer within a capital project fund may be approved by the Finance Director.

Revenue Policies

The City will seek to maintain a diversified and stable revenue system to minimize short-run fluctuations in any one revenue source. The City will attempt to maximize benefits from major revenue sources as a way of maintaining a stable tax rate. The City will follow an aggressive policy of collecting revenues. The City will establish all user charges and fees at a level related to the full cost (operating, direct, and indirect) of providing the service, whenever practical.

The City will review license fees/charges annually to determine if the revenues support the cost of providing the service.

The City shall levy and collect a room tax pursuant to §66.0615 of the Wisconsin Statutes. This tax is collected monthly from all city hotels and motels and is based on the gross room receipts collected. The proceeds from this tax are used to promote convention, tourism, cultural and recreational activities.

Parks and Recreation administers a variety of adult and youth recreation programs and activities. These fees and charges are reviewed annually by the City Council. The following policy guidelines have been adopted:

- Instructional programs will be offered on a year-round basis.
- Adult instructional fees should cover 100% of the cost of supplies, administration and personnel.
- Youth instructional fees should cover 75% of the cost of supplies, administration and personnel.

- Some programs are offered to the community as a service and are not designed to recover their cost. These programs include playgrounds, outdoor rinks and Par-Te-Rec.

The recreation division shall charge rental or fees for rooms, pool, gym, ball fields and special equipment.

Reserve Policies

The City will establish a contingency expenditure appropriation in the annual operating budget to provide for unanticipated expenditures of a non-recurring nature, or to meet unexpected small increases in service delivery costs.
The City will maintain a working capital reserve of $3.7 million to provide funds for reasonable cash flow needs. This reserve will also be used when the City encounters unforeseen emergencies such as storms, floods, severe unexpected increases in service costs or decreases in revenue, or other situations that are determined to be emergency situations by the City Council.

Reserves will be established as required by bond ordinance and by statute for arbitrage requirements.

TECHNOLOGY UTILIZATION

The use of technology is a vital component to the recreation division operations, planning, and customer services. The information and conveniences allow staff and customers to evaluate programs, facilities, and services offered by the department. Reporting is more accurate, matrices are easier to develop, and comparing data can be reviewed using and sorting a variety of criteria.

Software Programs

Software utilized by the department team include:

- Active Net – Max Galaxy (registration POS, reservation, membership, league functions - financial, communication, reports)
- Munis (finance accounting software)
- Crystal Reports (financial reports)
- Neo Gov (human resources staff management)
- When 2 Work (employee scheduling software)
- Microsoft office suite (business solutions software package)

Web-Based Information

The department team utilizes web-based sites and software as a resource for obtaining information, providing information, and requesting feedback. Below is a brief listing of web-based resources utilized.

- City Website
- Active Net customer portal for online transactions
- Survey Monkey
- National Recreation and Parks Association
- Wisconsin Parks and Recreation Association
- Wisconsin Ice Arena Management Association

Social Media Plan

Communication using various social medium has become vital to providing information and the promotion of the department programs, facilities, and services. Preparing and planning for use of these tools enlightened the department team to think about various scenarios, responses, and maintaining data as public record. The process included the following steps:

- Completion of facebook worksheets
- Meetings with the City Social Media Team and Consultant
- Review and discussions regarding City social media policy
- Preparation of Facebook pages for General Administration, Fairfax Municipal Pool, and Hobbs Ice Center
- Preparation and Implentation of Hobbs Twitter account

The department meets with the Social Media Team and Consultant at least once annually to review implementation, analyze data, and learn about new features and options.

MARKETING APPROACH

Marketing is a critical component to the awareness and success of the department. A barrier to doing this well is finding the time to dedicate to these initiatives. In an effort to increase promotions and provide more information, the department has contracted with a professional communications consultant form Otter Creek Communications to market programs, facilities, and services. This contract is evaluated annually. A comprehensive marketing plan is outlined each year that identifies detailed marketing initiatives.

Other marketing strategies utilized by our department team include the following:

Advertising Methods

- Printed Materials – prime times, newsletters, brochures, flyers
- Paid Advertisements – leader telegram, volume one, radio, dasher boards
- Message Center and Hobbs Digital Displays
- Electronic Communications - Facebook posts, email, website information, ECASD electronic newsletters, City newsletter
- Media Relations - news releases, interviews, event schedules, articles
- Community Relations - presentations

Primary Contact Databases

- Customer Database – Active
- Media Database – Microsoft Outlook

Creating Identity

- Prime Times Programs & Services Publication (two per year)
- "Live Life Better" campaign
- Logo
- Signage
- Promotional Items
- Fairfax Maxx
- Team/Staff
- Community Involvement/Engagement

Promoting Wellness

- Healthy options (vending and concessions policy)
- Programming outcomes and opportunities
- Education information on message center
- Educational nuggets referencing nutrition and wellness (performance prep in prime times and website)
- Facebook posts (suggested activities – join a program or use trails)

Marketing Plan Matrix (appendix O)

Marketing and Product Objectives

The Department's recreation services are diverse and difficult to define as a single product. However, the best way to describe The Department's product is through the mission statement: "The Department provides exceptional park, recreational, and forestry services that will enrich our citizens and visitors."

Further, the services provided by the Recreation Division can be defined in their philosophy to provide comprehensive, high quality recreation programs and services to the community. It is challenging to define the use and market for parks and forestry services, the focus of increasing awareness and visibility of The Department will contain information provided through the Recreation Division. The marketing strategy objectives are as follows:

1. Current Markets
    a. Increase Use Frequency – Through incentives, advertising, offering discounts and cross marketing, The Department will increase customer use by offering discounts for purchasing outdoor pool memberships before opening day, and providing a "City Pass" punch card to be utilizes at open gym, swim, and certain Hobbs Ice Arena activities for discounted admission. This strategy will take advantage of the best customers and encourage their involvement in additional programming.

    b. Increase Social Media Presence – Social media marketing is a vital tool for any organization. According to the 2016 Eau Claire Parks, Recreation, and Forestry Community Survey, 27% of households learn about The Department programs, facilities, and services on social media outlets and 26% prefer to learn about The Department on social media. Implementing a social media plan will include creating a social media content calendar highlighting programs, services, and facilities to be posted on Facebook and Twitter.

2. New Markets
    a. Non-User Primary Target (Complimentary Passes) – This initiative will encourage new customers to try a facility or program for free. The Department will offer one day complimentary admission passes to Hobbs Ice Arena open skating activities or Fairfax Municipal Pool facility. Encouraging new customers to experience programs and facilities without an initial financial commitment increases the percentage of them returning and becoming regular customers. This strategy will be implemented by distributing complimentary passes at community and public relations events; such as parades, and health and wellness expo.

    b. Collaborative Marketing – The last new marketing initiative is to increase the awareness and knowledge of collaborative programming offered during the summer in conjunction with the Eau Claire Area School District. The positive relationship with the school district is key to the success of implementing this marketing strategy. Cooperative programming in the schools, such as the River City Adventures and American Red Cross swimming lessons, have resulted in great success in this category due to the fact The Department programs are showcased in the Eau Claire Area School District (ECASD) summer activity guide. However, there is a lack of awareness and knowledge of other available programs available during and after ECASD summer school. Awareness and knowledge will be increased by promoting the programs in the ECASD website and targeting The Department spring programs. The visibility/awareness advertising campaign will also assist in addressing this market.

Customer Value Proposition
The Department provides essential recreational services, facilities, quality programming at affordable prices and community resources and expertise to assist the community in becoming a valued place to live, work or play.

Points of Difference
Points of difference characteristics that make the Department unique compared to similar organizations:

- Diversity of products – the Department offers a wide variety of programs from independent activities (walking and bike trails) to instructional programs. They offer cultural, education, recreational, and educational programs to meet the needs of our community.
- Unique position – the Department is able to partner with outside organizations to provide high quality parks and recreation programs and services. We have facilities to implement these programs and through partnerships, are able to use our knowledge with outside expertise.

Marketing Program
A. Product Strategy
The goal of this plan is to apply two different product marketing strategies.

1. Market Penetration Strategy
   This strategy focuses on selling the existing services into existing markets. The Department's use of price promotions on Fairfax Pool memberships, city pass program, and partnering with outside organizations to offer diverse programs help to achieve this strategy.

2. Market Development Strategy
   This strategy focuses on selling existing services to new markets. The Department has implemented this through the Fairfax Pool super pass allowing residents in Menomonie and Chippewa to utilize our outdoor pool. The Department continually analyzes programs to meet the needs of citizens and offer programs important to the

community. Programs are offered a variety of different locations including the University of Wisconsin-Eau Claire, Hobbs Ice Arena and the Eau Claire Soccer Park.

B. Price Strategy

The Department is in the service industry creating a variety of pricing strategies depending on the product and service offered. The pricing strategies for the majority of recreation programs are based on a percentage of facility and administrative costs, as well as cost recovery. Fee increases are done across the board and based on qualitative data presented to the Waterways and Parks Commission and City of Eau Claire city council. This pricing strategy is based upon a city ordinance passed by the city council in which all youth program must recover 75% and all adult programs must recover 100% of costs. Recreation programs pricing strategies also include a 30% administrative charge and 5% facility charge. By applying this strategy a comprehensive recovery rate can be explored and may result in discovering programs that are simply too costly to manage. However, part of the mission for the organization is to provide recreational opportunities for all and cost should not be a barrier for persons to participate. Scholarship opportunities are available for City of Eau Claire residents who quality to ensure finances are never an issue to participate.

C. Promotion Strategy

The Department's largest promotion avenue is through the Prime Times publicatione. It is located in the Eau Claire School District schools, L.E. Phillips Memorial Public Library, multiple grocery stores, Eau Claire City Hall, Eau Claire Children's Museum, Eau Claire Area School District Board of Education Office, online, and in the Eau Claire Parks and Recreation office. The Prime Times has bi-annual publications featuring both fall/winter and spring/summer activities. The Department also promotes programs and services with a quarterly newsletter digitally distributed through the Eau Claire Area School District. The Department updates the website continuously allowing customers to stay current on events and posting updates on programs. The Department partners with Volume One to offer the Winter after Hours skating event at Pinehurst Park. The Department utilizes Twitter and Facebook to promote events and direct emails have been implemented for specific programs. Overall, the best exposure to date is the Clearwater Winter Parade with over 20,000 attendees in 2017.

A promotional strategy for The Department to select is an integrated one. Currently there is no centralized activity to ensure that the same message is being delivered. This compromises The Department's identity, positioning, and branding. A recommended strategy would be to integrate communication by centralizing. This could be implemented through the Marketing Committee with an educational process. Committee members would then understand and communicate the need to keep the message the same. Developing both internal and external communication matrixes would also be helpful.

Both a push and pull promotional strategy is recommended. The department will "push" materials using intermediaries such as the Eau Claire Area School District, health and wellness facilities, and family orientated businesses. Although these intermediaries are involved in their own services, they can assist the department in promotion, distribution, and personal selling of the Department programs and services.

A "pull" strategy is best utilized by word of mouth marketing. Incentive and reward programs will assist in delivering the services to the desired targets.

D. Distribution Strategy

The use of marketing channels for distribution of services provided by the the Department is complicated. Please note that these channels are not media channels used for promotion. The primary channel selected is that of direct distribution. A possible new strategy is to partner with other organizations such as the Chippewa Valley Pickleball Club to provide services that are better quality and less expensive to provide. This strategy shift from a direct provider to a facilitator is currently being pursued. As the budget challenges and tax subsidy becomes more challenging, outsourcing of current services which the Department provides in-house needs to be explored. Although this will result in less control, the services may be provided at less cost.

The new recreation management software will be providing a better electronic marketing channel and also increase the service to include facility rentals, no convenience fees for customers and, viewable facility calendars for user groups. All will positively impact revenue gains and visibility for the Department. Facilities rentals are another potential area that reward or incentive programs could result in increased awareness, as these customers may not be participants in recreation programs.

Finally, the programs and services for recreation will be distributed through a selective distribution density. The Prime Times activity guide distribution needs to be explored and perhaps adjusted to meet this distribution strategy instead of the intensive strategy currently used. The suggested change is due to the limited marketing dollars available and the reallocation of those dollars into more targeted opportunities could result in better returns. A suggested strategy would be to significantly reduce the number of Prime Times printed, and rely more heavily on digital distribution on the Department website and other digital outlets. This distribution strategy would have greater appeal to the residents and assist in increasing the Department awareness and positioning.

Marketing Recommendations:
The following recommendations were established to increase awareness through marketing initiatives to advocate health and wellness, social equity, conservation, and collaboration efforts.

1. Develop a branding program that is clear, concise, and consistently communicated throughout the Department and with all media tools (Tree Logo and Live, Life, Better). Establish a consistent system signage plan.

2. Continue training and ongoing learning programs for staff so that they have the knowledge and tools to implement the marketing activities associated with this strategy.

3. Strengthen working relationships with other community partners such as schools, university, visit Eau Claire, nonprofit service providers, public safety, and the business community to support the achievement of this strategy.

4. Develop presentations for community organizations, youth groups, parent groups and other stakeholders that will promote the Department's programs and the visionary tagline "Live Life Better."

5. Develop and implement a marketing campaign to build community awareness regarding access to programs, facilities, and services to include scholarship programs, ADA compliance and assistance, registration services, and other logistics.

6. Develop an awareness program that increases decision-makers' knowledge and understanding of ways in which the Parks, Recreation, and Forestry Department programs, facilities, and services promote identified outcomes, fulfill needs of target markets, and achieve strategic initiatives.

7. Complete the marketing matrix project
To accomplish this goal, the Department will review and update current marketing matrix in all staff meeting
the Department's vision is through increased visibility of the Parks, Recreation, and Forestry Department, its program and facilities, the citizens of Eau Claire sees the Department as a valuable community asset that is important to our quality of life and sense of community.

8. Create a 3-5 minutes video that tells the story of Eau Claire Parks, Recreation, and Forestry and highlights our facilities, programs, and services with reference to conservation, health and wellness, and social equity.
To accomplish this goal, the Department will create a timeline to get footage, create voiceovers, and conduct staff interviews.

9. Establish a weekly tweeting plan for Parks, Recreation, and Forestry to engage with the community.
To accomplish this goal, the Department will review the activity guide to determine upcoming programs and services.

10. Submit photos to National Recreation and Parks Association for promotional usage
To accomplish this goal, the Department will communicate to employees to gather photos of programs and events.
The purpose of the marketing plan is to identify key strategies and initiatives to implement in order to increase awareness and visibility of Eau Claire Parks, Recreation, and Forestry programs and services. Three sources of information played an integral role in the creation of the marketing plan goals. The first is the 2016 Community Survey conducted in August 2016. The Department's Strategic Plan has also supported development of this important document. Finally, the National Parks and Recreation Association's Accreditation Program (CAPRA) also supported the need for the Department to develop a marketing plan. Each of these resources will be described below.

Community Relations Plan

Public Information Statement:

Eau Claire Parks, Recreation and Forestry (ECPRF) realize communication is vital to effective community relations. Through utilizing community relations, we will be able to better anticipate and meet citizen needs. Communication must be a "two-way dialog" between ECPRF and the community. In order to foster this dialogue, department employees must:

A. Be committed to informing and serving the citizens of Eau Claire in a timely, objective, and accurate measure.
B. Take an active role to inform the public about the essential park, recreation and urban forestry services afforded to them.

Citizen Advisory Boards/Committees

Over 150 citizens serve the City on Boards, Commissions and Committees. These groups advise the City Council on various areas. The City Manager's Office maintains a Citizen Resource Bank made up of city residents interested in serving on boards, commissions, or committees. The primary qualifications are an interest in participating in City governments and a willingness to work with others to help address the needs of the community.

Current Standing Advisory Boards/Committees: Waterways & Parks Commission

Surveys/Questionnaires

Continual utilization of various surveys and questionnaires play an integral role in determining citizen satisfaction with programs and services. Through the results, ECPRF employees are able to analyze and identify interest, trends, and areas of improvement.

Surveys and results are kept in the shared drive:
U:\Recreation\Recreation Administration\Evaluation Results

The Department as a Facilitator

ECPRF partners with the community to facilitate services when appropriate. Examples of these programs include: hockey lessons through Eau Claire Youth Hockey Association, partnering with the Eau Claire Area School District to host instructional lessons, and collaborating with the West Grand Bid District to offer the Clearwater Winter Parade. Through partnering with outside organizations, ECPRF is able to offer diverse programs, and provide exceptional parks, recreation, and forestry services which enrich our citizens and visitors.

Public/Neighborhood Meetings

ECPRF maintains public or neighborhood meetings shall be scheduled as needed to discuss issues of importance to the community and ECPRF. Meetings range from small neighborhood association meetings to large public meetings about a major improvement project.

All proposed public meetings require Director or designee approval prior to implementing.

TEAM DEVELOPMENT

Establishing Goals
Goal setting in the Recreation Division is collaborative team process. Individual and team goals are reviewed quarterly and developed annually using a variety of criteria such as strategic plan initiatives, council directives, facility considerations, process improvements, program trends, and customer service efficiencies.

Team goals are reviewed to determine what was accomplished, what should carry over, and what goals may have changed or may not be necessary any longer. Once this is determined, new goals are developed. Each goal will have several detailed action steps, completion date, strategic plan reference, accreditation standard reference, and a lead team.

Individual goals are written by each team member. These goals are personal development goals that are reviewed and developed annually during a private session with the Superintendent of Recreation. Performance and professional development are discussed in detail.

In preparation for the Recreation Division Annual Report, annual achievements are listed to demonstrate accomplishments and to develop a historical resource file. This document is established during the goal setting meetings. There is direct correlation between the Recreation Division annual accomplishments and team goals.

Job Descriptions
Human Resources maintains all professional job descriptions, personnel files, and manages the Neo Gov personnel software. All Recreation Division job descriptions are reviewed annually. Part-time applications are reviewed prior to posting positions on Neo Gov for the upcoming season. Professional level job descriptions are reviewed during individual performance and professional development work sessions with the Superintendent of Recreation or the Department Director.

Part-time job descriptions are kept in a shared electronic file that is accessible by all professional team members. Copies of professional level job descriptions are located in a personnel directory in the Superintendent of Recreation's electronic work files. The originals are maintained by Human Resources.

Recruitment (appendix R)
The process for recruiting part-time staff is reviewed annually by the recreation division team and human resources. There are several steps used during the recruitment and hiring processes as outlined below. Staff continually suggests process improvements and efficiencies.

1. Application Review
2. Interview
3. Background Disclosure Form & Request for Background Check (include position) sent to Human Resources (Roxanne) with professional staff name as the supervisor listed somewhere so they knows who to reply to
4. Offer upon background approval
5. Send employee to HR within one day of hire (must notify HR/Tennille AND Roxanne by e-mail that the employee has been sent to HR, include their name and ask for a confirmation reply to be sent after the employee completes the paperwork). HR must associate the employee with a professional staff supervisor
6. Complete the personnel action (at this point we are continuing to batch employees to eliminate multiple PA forms). Please consolidate hire and step increase PA forms to include all employees until further notice. Use exact hire date as first day of work or orientation
7. Send employee a work agreement to be signed and returned

Orientation Schedules (appendix S)
Orientation and training staff is an important component to establishing a standard of excellence, customer service initiatives, safety priorities, and how the front line staff represents the department. Both new hires and returning staff are required to attend one general orientation annually. Job specific training and inservices are mandatory for all staff as required by the position in which they are working.

Recreation Division policies and procedures are reviewed annually and consistent with parks maintenance division policies.

Orientation for Part-time Staff & Volunteers/Leagues

- General Recreation Division Policies & Procedures (all staff, once annually)
- Facility Specific (Hobbs & Fairfax & Concessions)
- Program Specific
- Inservice Training Sessions
- Athletic Meetings (coach, team manager)

Team Training Opportunities

- Red Cross Classes (cpr, first aid, aed)
- Supervisory Training from Human Resources
- Social Media
- Professional Development (conferences & trade shows, webinars)
- Computer & Information Services Training
- Safety Training (EAP)

Team Certification Opportunities

- Certified Parks and Recreation Professional
- Red Cross Course Instructor or Instructor Trainer
- Aquatic Facility Operator
- Certified Pool Operator
- Certified Food Manager

IMPLEMENTATION STRATEGIES

The collective role of the department in the implementation of the Recreation Program Plan, marketing considerations and recommendations, the priority of service related to target markets, preliminary list of recommendations, and initial set of metrics to be used in the measuring and evaluation of programs, facilities, and services is an important part of the progress of implementation of the plan.

Eau Claire Parks, Recreation, and Forestry - Recreation Division has the primary responsibility for implementation of the recommendations approved by the City Council as part of the City's Recreation Plan. Generally, this role is threefold:

- To provide programs, services and facilities;
- To partner with existing community agencies in the provision of programs and services
- To facilitate the development and provision of new facilities, programs and services, or standards of performance

Occasionally, the Recreation Division will be the best suited, or professionally the most appropriate agency, to be the community "provider" of a program, service, or facility as determined by some set of publicly generated criteria (such as efficiency, effectiveness, professional competency, built facility, public accessibility, etc.). In these cases, the Division will align (or realign) its practices and use designated/allocated public resources (i.e., mission, staff, building, program, funding, etc.) to deliver the specific program at the desired level of service to attain the designated outcome.

Conversely, the Recreation Division is in the position to collaborate with other agencies based upon the distribution of public assets or other resources. For example, the City has shared use of the University athletic complex which includes maintenance, capital improvements, facility use, and scheduling. The City also partners with the Eau Claire Area School District to provide summer school programming. Partnerships allow for shared resource use and are developed over time through formalized contracts, agreements, or memos of understanding. Finally, the Recreation Division may be a "facilitator" either by initiating and then handing off a program or service, or by contracting out services, or by setting standards of service delivery that are then met by other community providers. A current example is the provision of golf programs, youth hockey leagues, pickleball facility development, and facility scheduling services.

Taking a customer-driven, outcome oriented, and collaborative approach, the Recreation Division can continue to play a central role in maintaining and improving quality of life in Eau Claire. As provider, partner and facilitator, the Division will be responsible for communicating the vision and creating awareness of the work of Parks, Recreation, and Forestry. The Division team will be expending effort as much on forming critical partnerships to carry out the work of delivering programs as it does on expanding existing professional competencies to better deliver its services. Under this model, strengthening the network of facilities, programs and services accessible by the community will be as important as documenting and demonstrating outcomes of services offered. Utilizing industry benchmarks and implementing best practices where feasible, the Division will increase its capacity to provide City Council, Waterways and Parks Commission, and Citizen advisory groups with information to make informed public policy decisions. Efforts to research and secure new funding sources to expand resources will be seen as part of the role of the Department.

In summary, Eau Claire Parks, Recreation, and Forestry's role will be to effectively provide, partner, and facilitate the delivery of recreation programs, facilities, and services. Implementation of the Recreation Program Plan will involve the realignment of its efforts to meet the priorities, levels of service, and standards expected.

Schedule of Review (appendix P)

Recreation Administrative Time Line (appendix Q)