

**Waukesha County
Department of Parks and Land Use**



Strategic Plan Summary
Years 2008 through 2010
(Year 2009 Update)

Waukesha County Mission Statement:

“The mission of Waukesha County government is to promote the health, safety and quality of life of citizens while fostering an economically vibrant community. We are committed to delivering effective, high quality programs and services in a courteous and fiscally prudent manner.”

Department Statement of Purpose:

The Waukesha County Department of Parks and Land Use working through a combination of recreation, education, public cooperation, and regulation is dedicated to fostering the protection, wise use, enhancement, and enjoyment of the County’s cultural and natural resources, and the health of its citizens.

Department Critical Issues

1. Balance the often-conflicting issues of economic development and environmental protection in comprehensive development planning.
2. Address the needs of an aging population as well as housing needs for service sector employees.
3. Upon completion of the regional water supply plan, an implementation strategy will need to be prepared to address plan recommendations.
4. Continue implementation of the Department's automation plan to increase availability of program and permit data as well as increase staff work efficiencies.
5. Balance increasing workload and expectations with managed staffing cost.
6. Proactively plan for the transitions associated with a retiring Departmental workforce.
7. Explore opportunities for countywide or regional collaboration for program and service delivery.
8. Individuals and groups are calling upon local governments to enact policies and take action that are aligned with the principles and concepts of sustainability.
9. Collaborate with the Department of Public Works to more efficiently manage common programs and tasks.

Waukesha County Key Strategic Outcomes

- A safe county
- An economically vibrant county
- An environmentally responsible county
- A well-planned county
- A county that assists at-risk citizens
- A county that provides customers with quality programs and services
- A county that provides cost-effective services delivered with competence and skill

Three-Year Environmental Trend Analysis

External Realities

When we study our county today we find that for the most part people who live here tend to stay. We are generally white, well educated and our median age is increasing. More than half of us live in cities. Our county continues to urbanize. Residential development was responsible for the most significant land use change within Waukesha County since 1963. Agricultural lands experienced the greatest loss of any land use within the county. Our median household income is substantially higher than in adjacent counties; however, the median price of a home is increasing at a faster rate than the median income. Our economy has experienced a decline in manufacturing employment. An increasing percentage of the newly created jobs are in the service sector. We are a growing population whose families continue to become smaller. This has implications for development of housing stock, demand for future water and sanitary sewer capacity, land use, and provision of other utilities and community facilities.

Water supply issues are a major concern. There is an adequate annual groundwater recharge to satisfy water demands on the shallow aquifer system in Waukesha County. However, the demand on groundwater from the deep sandstone aquifer is greater than the available supply. We have considerable surface water resources that are seen as a significant contributor to the general quality of life.

In the fall of 2006, as part of a cooperative comprehensive development planning project, the Survey Research Center (SRC) at the University of Wisconsin - River Falls sent comprehensive planning public opinion surveys to 26,973 residents of Waukesha County. Key findings of the survey include:

- Residents identified crime and safety as the most important reason they chose to live in Waukesha County. Other important factors included the quality of schools, the natural environment, property taxes, the rural atmosphere and housing choices.
- A solid majority (63 percent) rated the overall quality of the environment in the County as good or excellent (compared to only 6 percent rating it poor or very poor). Most are satisfied with the park system in the County and with air quality. The largest environmental concerns focus on preservation of farm/forest land and groundwater quality.
- Citizen concern about the quality and quantity of surface and ground water was apparent in several places in the report: They identified groundwater as the most important (tied with air quality) natural resource and surface water as the third most important natural resource; more than one-quarter voiced dissatisfaction with current groundwater protection efforts; and a substantial proportion said that reducing water use in the home is an important issue for them.
- Citizens voiced concern about the pace of development in a number of ways in the survey: a decline in the quality of life was associated with the amount of development and the condition of roads and traffic; a willingness to consider public purchase of development rights on selected parcels of land, a preference for more compact housing development designs, more than half (53 percent) said

Three-Year Environmental Trend Analysis

- that the 16 percent per decade growth experienced in the County was too much, and concern about preserving open or green space.
- County residents tentatively agreed that the current road network meets current needs and that maintenance of the system is adequate but were substantially less sanguine about the network's ability to meet future needs. Majorities recognized a need for additional biking/walking lanes/trails.
 - Most are satisfied with the park system in the County and with air quality.

External Expectations

When we listen to our residents and business leaders, they want to live in a county with an attractive, healthful physical and social environment with ample opportunities for recreational and cultural activities. They expect to see an economic climate that attracts new businesses and allows existing ones to flourish. They expect us to control growth in a way that maintains a high quality of life, protects groundwater resources, provides open spaces, and offers a variety of housing options. Many would like Waukesha County to preserve some of its rural character.

When asked, most would say that they want the highest quality service for the lowest possible cost and to limit future tax increases to near the rate of inflation.

As a government entity, we are expected to focus on core services and use our own employees to provide them. Residents expect that we will use technology to improve efficiencies and find alternative ways to streamline the delivery of services, such as cooperative efforts with other entities, jurisdictions and regions. They expect accountability and oversight when we contract out services and that we will work to balance user fees and taxes while remaining competitive in the marketplace.

Internal Realities

Our Department business operations are tied to local and national economies. We compete with other governmental and private sector facilities for our residents' disposable income. The revenues from our business operations subsidize other internal functions creating upward pressure on fees, which affects our competitiveness.

Political forces exert influence beyond our stated plans. To implement countywide initiatives, we must gain the support of 37 municipalities often with divergent interests. We do our work within a hierarchy of government entities, acting as middle managers constrained from above and below. Many programs are dependent upon continued grant funding from other sources.

Efforts to incorporate the latest technological advances necessarily happen in stages and over extended periods of time as budgets and priorities allow. Working to "Do More with Less" has led in some cases to gaps in computerization of core functions. We often work with multiple automated systems that are not supported by the Information Technology Division.

Three-Year Environmental Trend Analysis

Permanent staffing is not keeping pace with program growth. This can lead to scant back up for core personnel and reduced opportunities for cross training, placing divisions at risk during personnel transitions.

Opportunities

In the Department of Parks and Land Use we have high quality facilities, equipment, programs and highly motivated, customer-oriented staff. We can always work to market facilities and programs based on their health, economic, environmental, and community benefits.

As we look to the future we see a need to document operation, maintenance, and design standards for our activities and buildings. We can rely on excellent inter-divisional cooperation and successful experiences partnering with other public and private entities to complete desired projects. We can stretch our current staff by multiplying our volunteer base and recruiting new partners. We can seek out efficiencies by standardizing on computer applications and systems.

Updating the County's Comprehensive Development Plan in 2008 will provide a template for implementing Smart Growth elements such as land use, natural resources, economic development, and agricultural resources. We will be concentrating on water conservation programs and park and open space protection in the next three years.

We must continue to track customer expectations and concentrating on their highest priorities.

Strategic Outcome 1: A safe county

Objective 1.1

Investigate animal bite reports, quarantine animals and arrange if necessary for the sacrifice of animals for rabies testing. Communicate with the victims and their physicians so that, if necessary, time-sensitive post exposure rabies treatment of victims can begin.

Objective Owner: Environmental Health Division

Initiative/Action: After receiving notice of an animal bite, contact the animal owner to initiate quarantine of the animal and observe the animal over the quarantine for signs of rabies. When necessary the animal will be sacrificed and examined for rabies. Enforce rabies vaccination of animals as required and advise bite victims to seek medical advice regarding treatment after a bite.

Performance Measure:

Follow-up on 100% of reported animal bites within 48 hours of receiving the report.

2008 Actual		2009 Estimate		2010 Estimate	
# Bites	%	# Bites	%	# Bites	%
533	100	550	100	550	100

Objective 1.2

Provide education, advice and enforcement on animal welfare, neglect, and cruelty by investigating reported incidents so that the duration of abuse, neglect and cruelty is minimized and perpetrators are identified, their behavior examined, and positive educational intervention is begun as quickly as possible. The connection between animal cruelty and human violence has been demonstrated by many studies that show violent offenders have histories of serious and repeated animal cruelty.

Objective Owner: Environmental Health Division

Initiative/Action: After receiving a report of animal neglect or abuse, the Humane Officer will begin an investigation to determine if the complaint has merit and requires an onsite investigation. When appropriate the issue can be brought to a satisfactory resolution by education of the animal owner. Criminal animal neglect and abuse is referred to the local law enforcement authority and the Humane Officer works with law enforcement to resolve the issue.

Performance Measure:

Investigate all reports of animal abuse and neglect within 48 hours of reporting.

2008 Actual		2009 Estimate		2010 Estimate	
# Cases	%	# Cases	%	# Cases	%
263	87	270	90	270	90

Strategic Outcome 1: A safe county

Objective 1.3

Increase the number of dogs licensed in Waukesha County. Dog licensing provides prompt identification, proof of rabies vaccination and under this objective will help fund an Internet-based, interactive “Lost and Found Pet” bulletin board to help residents recover their lost pets.

Objective Owner: Environmental Health Division and County Clerk

Initiative/Action:

1. Survey Waukesha County municipalities to measure their level of interest in and financial support for a dog licensing initiative.

Performance Measure:

In 2007, about 20% of the dogs in the County are licensed. By 2010 increase that number to 25%.

2008 Estimate	2009 Estimate	2010 Estimate
20%	22%	25%

Objective 1.5

Regularly check public water supply systems for the presence of bacteria that are indicators of the integrity of the system. The presence of bacteria indicates the potential for disease-causing bacteria to enter the public water supply system. Public water supply systems are also tested for the presence of nitrates. Nitrates in drinking water pose a health risk to pregnant women and babies. Quickly notifying public water supply system owners/operators of results that exceed standards and posting notice of those exceedances encourages owners to repair and maintain their systems and alerts users when there is a problem.

Objective Owner: Environmental Health Division

Initiative/Action:

Current program.

Performance Measure:

Sample and report on 100% of Transient Non-Community public water supply systems.

2008 Estimate		2009 Estimate		2010 Estimate	
# of Syst	% Report	# of Syst	% Report	# of Syst	% Report
450	100	450	100	450	100

Strategic Outcome 1: A safe county

Objective 1.6

Provide prompt reporting of bacteriologically unsafe owner-collected water sample results, information on health concerns and suggestions for corrective action. By delivering this information to the home owner on the same day that the unsafe test results become available, the Environmental Health Division expects to influence well owners to quickly perform the work needed to return their private water supply systems to a safe condition.

Objective Owner: Environmental Health Division

Initiative/Action:

Current program.

Performance Measure:

Inform property owners of drinking water quality concerns on the same day test results become available.

2008 Estimate	2009 Estimate	2010 Estimate
98%	98%	98%

Objective 1.7

Conduct an analysis to effectively implement a County Human Health Hazard Ordinance as recommended by the state Division of Health, following the 2005 Chapter 140 Public Health program review of Waukesha County.

Objective Owner: Environmental Health Division

Initiative/Action:

1. A draft Human Health Hazard ordinance was written in 2006.
2. On February 22, 2007, a presentation was given to the combined Health and Human Services Board and Committee on Human Health Hazards and the projected additional workload for Environmental Health staff if the County Board decided to adopt an ordinance.
3. In 2008, define procedure for evaluating Human Health Hazard within the annual Memorandum of Understanding between the Departments of Health and Human Services and Parks and Land Use.

Performance Measure:

A decision regarding the feasibility of pursuing adoption of a County Human Health Hazard Ordinance.

Strategic Outcome 1: A safe county

Strategic Outcome 2: An economically vibrant county

Objective 2.1

Provide recreational, educational and entertainment events to the citizens, businesses and governmental groups of the County as well as economic opportunities to the restaurant and hospitality industry.

Objective Owner: Enterprise Operations Division

Initiative/Action:

1. Update the five-year business plan for the Exposition Center to reflect market analyses and trends. Include a plan for facility marketing and maintenance and provide a financial forecast. Enterprise Operations Staff and Marketing Staff. June 1, 2010.
2. Refine and enhance marketing strategy to target multi-day events, which generate additional revenue for the hospitality industry. Enterprise Operations Staff and Marketing Staff. Ongoing.

Performance Measure:

Average revenue per paid event provides historical comparisons and an indicator of the general success of initiatives to book multiple day events and maintain a marketable facility.

	2008 Estimate	2009 Estimate	2010 Estimate
Number of Paid Events	135	135	135
Total Gross Revenues	\$675,000	\$695,000	\$710,000

Objective 2.2

Increase park usage by developing and marketing targeted nature-based recreational opportunities within the park system. These opportunities can become quality of life enhancements that attract residents and businesses to the county.

Objective Owner: Park System, municipalities, schools, and private organizations

Initiative/Action:

1. Review the Statewide Comprehensive Outdoor Recreation Plan (SCORP) to assess the services currently provided within our park system, develop recreational pursuits that are forecasted to increase in popularity and are consistent with the Park System vision.
2. Increase public awareness of the benefits the Waukesha County Park System provides.
3. Encourage other agencies to use Park System lands for recreational pursuits.

Strategic Outcome 2: An economically vibrant county

4. Encourage park system staff to develop programming designed to facilitate nature-based recreation.

Performance Measure:

1. 10% increase in park usage annually, defined by revenue numbers.
2. Feedback from groups using Park System facilities. Increase group use by minimum of one major group per year (polar plunge, triathlons, picnics).

Objective 2.3

Increase attendance at and satisfaction with environmental education programs presented at the Retzer Nature Center and parks.

Objective Owner: Park System, Schools, Land Resource and Environmental Health Divisions

Initiative/Action:

1. Recruit focus groups to provide input in developing class models.
2. Expand training offered to various age groups.
3. Work with community leaders to assist with travel to and from the Nature Center.
4. Provide a searchable listing of educational offerings by topic, target audience and age group on the Department's website.

Performance Measure:

1. Exit survey results from educational programming that indicate high satisfaction with attended programs and a desire to attend future programming.
2. Increase number of attendees in environmental classes by 5% annually.

Objective 2.4

Foster economic development and growth by planning for proper distribution of business, industry, and housing while preserving natural resources, prime agricultural lands, and open space.

Objective Owner: Planning and Zoning Division

Initiative/Action:

1. Complete update of the Comprehensive Development Plan in 2009 and in subsequent years, monitor and implement the Development Plan which includes economic development, housing, land use, agricultural, park and open space and natural resource elements, all of which are critical elements in promoting economic development.
2. Ensure that zoning standards and zoning amendments are consistent with the adopted Comprehensive Development Plan. Planning and Zoning Staff. Ongoing.

Strategic Outcome 2: An economically vibrant county

3. Uphold provisions of Waukesha County Zoning Code, Shoreland and Floodland Protection Ordinance and Shoreland and Floodland Subdivision Control Ordinance. Planning and Zoning Staff. Ongoing.
4. Encourage the use of Planned Unit Developments and Conservation Design. Planning and Zoning Staff. Ongoing.

Performance Measure:

1. A “Smart Growth”-compliant update to the comprehensive development plan adopted in 2009.
2. 100% of adopted zoning amendments consistent with County Comprehensive Development Plan.
3. Ensure that 100% of proposed projects are in conformance with zoning regulations and the adopted Comprehensive Development Plan.

Strategic Outcome 3: An environmentally responsible county

Objective 3.1

Ensure all owners of private sewage systems are notified every two years of system maintenance requirements. Private sewage systems that are regularly maintained will provide longer service and reduce adverse affects to the system users and the environment.

Objective Owner: Environmental Health Division

Initiative/Action:

1. Monitor trends in web-based reporting systems for septic maintenance and assess the best options for Waukesha County.

Performance Measure:

Receive return notification biannually that maintenance has been conducted on 85% of the private sewage systems that are on the Waukesha County maintenance program.

2008 Actual		2009 Estimate		2010 Estimate	
# sent	% return	# sent	% return	# sent	% return
9,754	72%	10,290	85%	10,500	85%

Objective 3.2

Maintain County petroleum storage tank and chemical storage facilities in compliance with all applicable federal, state and local environmental regulations to ensure protection of the environment and the health and safety of affected employees and residents.

Objective Owner: Environmental Health Division

Initiative/Action:

1. Review 2007 performance for a program to visit each fuel storage tank and chemical inventory reporting location annually to perform an educational inspection assessing compliance with applicable regulatory and maintenance requirements. 2008.
2. Update Spill Prevention, Control and Countermeasures Plans for regulated aboveground storage tank facilities. 2008.

Performance Measure:

Percentage of sites with no violations noted on annual Department of Commerce Tank Inspection Reports above a program standard of 95%.

2008 Actual		2009 Estimate		2010 Estimate	
# sites	%	# sites	%	# sites	%
24	100%	24	100%	25	100%

Strategic Outcome 3: An environmentally responsible county

Objective 3.3

Improve public understanding of and participation in, water conservation and pollution control, waste reduction and recycling, and proper yard debris management to meet clean water goals, conserve natural resources, and reduce energy use.

Objective Owner: Land Resources Division

Initiative/Action:

1. Develop and implement a comprehensive information and education program based on web inquiries, citizen feedback and an internal annual planning process.
2. Execute intergovernmental agreements with communities with storm water discharge permits under NR 216.
3. Promote and cost share school participation in the Green Schools program.
4. Implement educational actions recommended in the Recycling System/Facility study.
5. Participate in the Waste Reduction Coalition and the Water Conservation Coalition.

Performance Measure:

1. Track measurable citizen activity, such as web site hits, participation in programs and use of home recycling and conservation practices.
2. Through countywide random citizen surveys every 5 years, measure changes in awareness, attitudes and actions that help meet conservation and recycling goals.

Objective 3.4

Based on the Recycling System/Facility Study, develop an education and implementation plan to increase recycling and decrease waste to landfill. Decrease or maintain recycling system cost while responding to future market forces, community needs, and municipal budget constraints.

Objective Owner: Land Resources Division

Initiative/Action:

1. Track per capita recycling and solid waste generation by community and share information with municipal recycling contacts.
2. Develop baseline data for collection and processing costs on a per ton basis.
3. Follow up on contracting workshop to determine interest in County coordinated trash/recycling collection contracts and/or master RFP language.
4. Based on study conclusions and recommendations, begin planning for facility and collection changes, including budget, timeline, and an education plan.
5. Define goals and strategies to increase diversion of materials from landfills, including organics.

Strategic Outcome 3: An environmentally responsible county

Performance Measure:

1. Using 2006 tons as a baseline (24,000 tons), measure increased tons recycled at the county MRF, with a goal of 5% increase by 2011.
2. Maintaining net recycling processing costs below landfill costs and within reasonable market expectations.
3. Once data is available, compare net costs of wastes/recyclables collection, disposal and processing, with a goal of reducing net by 5%.

Objective 3.5

In partnership with municipalities, landfill operators, and state agencies, coordinate cost-effective, convenient programs for residents, farms, and owners of abandoned farms to manage hazardous waste in order to minimize negative environmental impact from improper disposal.

Objective Owner: Land Resources Division

Initiative/Action:

1. Improve visibility of product exchange at permanent collection sites.
2. Continue promoting hazardous waste reduction through purchase and use guidelines in school visits, teacher training, web site, flyers, etc.

Performance Measure:

1. Track measurable citizen activity, such as number of participants, pounds collected, costs per household, etc.
2. Compare trends, with a goal of reducing pounds collected and average costs per household (\$26/household baseline).

Objective 3.6

Reduce non-point source water pollution and flooding from urban storm water runoff through implementing the county storm water management and erosion control ordinance and thereby facilitating watershed protection efforts.

Objective Owner: Land Resources Division

Initiative/Action:

1. Major ordinance revisions were completed in 2005 to meet new state mandates. A detailed action plan is found in the [Waukesha County Land and Water Resource Management Plan 2006-2010](#).
2. Execute intergovernmental agreements with towns to improve ordinance effectiveness and to implement watershed protection plans.
3. Coordinate needs to comply with the county's discharge permit under NR 216.

Strategic Outcome 3: An environmentally responsible county

4. Continue populating storm water best management practice (BMP) database to facilitate the long-term maintenance of BMPs.

Performance Measure:

1. Complete erosion and storm water permit application reviews within 10-20 working days (ordinance benchmark response times).
2. Complete bi-weekly inspections of all active permitted sites in communities subject to the requirements of NR 216.

Objective 3.7

Protect the quality and quantity of groundwater by encouraging the protection of groundwater recharge areas, promoting water conservation, and minimizing the impacts of nutrients, pesticides, and road salt contained in storm water.

Objective Owner: Land Resources Division

Initiative/Action:

1. Specific action items are contained in the Waukesha County Land and Water Resource Management Plan 2006-2010. Plan advisory committees identified this as a high priority.
2. Evaluate soil potential for storm water infiltration and include enhanced soils information on the County Internet Mapping site.
3. Incorporate water recharge area maps from the Regional Water Supply Plan (SEWRPC) into storm water permitting and BMP maintenance activities.
4. Encourage innovative approaches to storm water management that protects groundwater through workshops, presentations, web page, regulatory permits, etc.

Performance Measure:

1. Enhanced County Internet mapping site with storm water infiltration data and tracking the use of the site.
2. Ensuring compliance with county ordinance requirements for protecting groundwater recharge areas and maintaining storm water infiltration BMPs, through the county Internet Mapping site and storm water BMP database.

Objective 3.8

Implement the state agricultural performance standards for non-point pollution control. Promote wetland restoration and the establishment of vegetative buffers along water resources for water quality, wildlife habitat, and groundwater recharge.

Objective Owner: Land Resources Division

Strategic Outcome 3: An environmentally responsible county

Initiative/Action:

1. Utilizing the methodology outlined in the Waukesha County Land and Water Resource Management Plan 2006-2010, evaluate farms for compliance with the state agricultural performance standards.
2. Populate GIS database with results of farm evaluations and compliance checks.
3. Provide township-based maps reflecting suitability for potential wetland restoration and make maps available through the county Internet Mapping site.
4. Encourage voluntary wetland restoration and buffers through partnerships with conservation groups and other interested parties and as part of watershed protection planning and county greenway acquisitions.
5. Obtain cost-sharing grant funds to help landowners implement conservation practices and comply with state law. Track conservation practices installed.

Performance Measure:

1. Percent of cropped fields meeting state erosion standard (90% baseline).
2. Percent of cropped fields meeting state nutrient management standard (no baseline available).

Objective 3.9

Continue acquiring property along river corridors to protect rivers and develop a Greenway System. In acquiring river corridor property, Waukesha County will be protecting its waterways from pollutants and sedimentation, creating healthy water systems in which several recreation pursuits can be enjoyed. Real estate values along these Greenway corridors will improve.

Objective Owner: County Board, Park System, Land Resources Division, Land Conservation Groups, and the State of Wisconsin

Initiative/Action:

1. As properties listed in the Parks and Open Space plan become available, work with the landowner and/or developer to acquire greenway properties as recorded in the Parks and Open Space plan.
2. Provide for boundary location locators.
3. Where possible, work with developers to install trail facilities concurrent with site development.
4. Develop plans for water trails.

Performance Measure:

1. 100% of greenway land acquisitions will contribute to systematic trail corridors linking communities and park facilities.
2. 300 acres of greenway protection per year.

Strategic Outcome 3: An environmentally responsible county

Objective 3.10

Establish and create procedures to utilize the Parkland Management fund. Set aside moneys, donated or provided by developers, to manage mitigated property.

Objective Owner: Park System, Land Resources Division

Initiative/Action:

1. Establish land boundaries for habitat management.
2. Establish protocol for maintenance of habitat areas.
3. Provide record keeping for management of areas.

Performance Measure:

1. Full compliance of Butler Garter Snake habitat management annually.
2. Full report of management activities March 1 of each year.

Objective 3.11

Create highway median and roadside horticultural plantings to replace grassy areas

Objective Owner: Public Works, Highway Operations Division and Parks and Land Use

Initiative/Action:

1. Study and select appropriate sites. Highway Operations Manager and Patrol Superintendents. April 2010.
2. Highway Operations staff to work with PLU staff to study and select appropriate plantings. April 2010.
3. Remove selected grass areas. Highway Operations staff. May 2010.
4. Install selected plantings. Highway Operations Staff and PLU staff. June 2010.
5. Maintain selected plantings. Highway Operations Staff. July 2010 onward.
6. Fiscal Evaluations. Highway Operations staff and Administrative staff. December 2010.

Performance Measure:

Cost to maintain selected median is 90% less than control sections. Median maintenance cost (2007) is \$2,200/acre/year.

Objective 3.12

Introduce Sustainable energy saving concepts and LEED “Green” design concepts in programming, design and construction of County building projects.

Objective Owner: Public Works, Parks and Land Use, County Executive

Strategic Outcome 3: An environmentally responsible county

Initiative/Action:

1. Study the principles of “Sustainable” energy conservation and “Green” Building Design. 1st Quarter 2008.
2. Partner with Public Works to create a Sustainability Policy Statement. 1st Quarter 2008.
3. Introduce a staff training strategy for Green and Sustainable planning. 1st Quarter 2008.
4. Adopt Green and Sustainable design principles for County Building Projects. 2nd Quarter 2008.
5. Evaluate design principles and new technologies to be incorporated in new Park System building projects. 3rd Quarter 2008.
6. Implement these principles in the design of the Retzer Maintenance building. 2009.
7. Prepare a feasibility study for the use of alternative energy sources and heat recovery systems for the ice arenas. Use information for a proposed capital project. Spring 2009.
8. Implement these principles as a test case in the planning and design of the new HHS Office Building. 2010.

Performance Measure:

1. Building costs held the same as or reduced from previous projects. Use return on investment analysis process to evaluate project components.
2. Ability to teach others about the “Sustainability” of building technique used.
3. Provide a measurable rate of return of 15-20% in operational energy savings in the new HHS Office Building as well as in future County building projects.

Objective 3.13

Protect the natural environment through land use, zoning, and land division regulations.

Objective Owner: Planning and Zoning Division

Initiative/Action:

1. Ensure that environmental corridors and isolated natural areas are designated for preservation or very low-density residential development in County Development Plan update.
2. Encourage conservation design and planned unit developments.
3. Uphold Environmental Corridor zoning district standards and the protective provisions of the Shoreland and Floodland Protection Ordinance and Zoning Code.
4. Assist in the update and implementation of the Park and Open Space Plan.
5. Ensure that the natural environment is adequately protected through periodic Zoning Code and Shoreland and Floodland Protection Ordinance amendments.
6. Pursue violations of the Zoning Code and Shoreland and Floodland Protection Ordinance that negatively impact the natural environment.

Strategic Outcome 3: An environmentally responsible county

Performance Measure:

1. In cooperation with the Parks Division, an updated Park and Open Space Plan that addresses the preservation of natural resources, environmental corridors and isolated natural areas adopted in 2008.
2. Ensure that 100% of projects involving designated primary environmental corridors are developed in a manner consistent with SEWRPC guidelines.

Objective 3.14

Structure a process for working together to identify, organize, and prioritize actions and investments for sustainable county operations and services.

Objective Owner: Parks and Land Use, Public Works, County Executive

Initiative/Action:

1. Formalize a County Sustainability Taskforce. Sustainability planning is a holistic approach and therefore negates the traditional silo approach of government. 1st Qtr 2008
2. Create a County Sustainability Policy Statement. 2008
3. Develop a staff training strategy for green building and sustainability planning. 1st Qtr 2008
4. Create and adopt sustainable building design principles for County facilities, including LEED certification for appropriate staff. 2nd Qtr 2008
5. Draft a Waukesha County Sustainability Plan, including performance measures for plan initiatives. 2nd – 4th Qtr 2008

Performance Measure:

Performance measures will be drafted as part of the Sustainability Plan. There are many examples of community sustainability indicators. Minneapolis, Minnesota, for example, created a sustainable city plan in 2003 with performance indicators.

Strategic Outcome 4: A well-planned county

Objective 4.1

Generate master plans of County Park System park areas to effectively define the particular resources to protect and those that will be used. Areas designated for natural resource protection can then be delineated to include buffer areas. Use areas can be designated along with suggested use types.

Objective Owner: Park System

Initiative/Action:

1. Establish Natural Management Plans for all park areas.
2. Using Natural Resource Management planning standards, develop master park plans for the current eight park properties.
3. Using Natural Resource Management planning standards, develop master park plans for the four currently non-developed park properties (Fox Bend, Ashippun, Monches and Ryan)

Performance Measure:

1. Percent of Natural Management Plans completed and/or implemented.
2. Percent Master Plans completed and/or implemented.

Objective 4.2

Prepare a comprehensive plan for facility maintenance to be used in developing budgets and ensuring high quality facilities.

Objective Owner: Park System and Public Works

Initiative/Action:

1. Acquire a facility management database computer program to manage all maintenance activities at park facilities.
2. Train park system employees to enter data and manage the maintenance of their respective facilities.

Performance Measure:

1. Readily accessible data that allows users to forecast maintenance needs and costs.
2. High quality facilities that are maintained properly, where equipment is routinely scheduled for service, and equipment inventory is scheduled for useful life replacement.
3. Vandalism is responded to and corrected within 48 hours of notification.

Strategic Outcome 4: A well-planned county

Objective 4.3

Prepare and update land use plans and zoning code amendments that are compliant with the principals of “Smart Growth”.

Objective Owner: Planning and Zoning Division

Initiative/Action:

1. Complete an update of the Comprehensive Development Plan. 1st Qtr 2009.
2. Consider amendments to the Comprehensive Development Plan on an annual basis.
3. Ensure that zoning amendments are consistent with the adopted Comprehensive Development Plan. Ongoing.
4. Prepare proposed zoning code amendments, as needed, that are consistent with the principals of the Comprehensive Development Plan. Ongoing.

Performance Measure:

1. A smart growth compliant Comprehensive Development Plan Update complete by 1st Qtr 2009.
2. 100% of approved rezones are consistent with the Comprehensive Development Plan.

Strategic Outcome 5: A county that assists at risk citizens

Strategic Outcome 6: A county that provides customers with quality programs and services

Objective 6.1

Inspect all private sewage systems at the time of installation. When requested by 9:30 am, a licensed plumber can expect an Environmental Health division staff member to inspect the private sewage system that same day. This will verify the private sewage system has been properly installed. Proper installation is a factor in the optimum functioning and useful life of the system.

Objective Owner: Environmental Health Division

Initiative/Action:

1. Evaluate the efficacy, cost, and training/change over issues associated with replacing current paper methods for recording inspections with hand-held electronic field collection devices. This initiative reflects a trend toward increasing the legibility, accuracy and consistency of data collection.

Performance Measure:

Provide same-day inspection of permitted private sewage system installations if the inspection request is made by 9:30am.

2008 Actual		2009 Estimate		2010 Estimate	
#	%	#	%	#	%
insp		insp		insp	
374	100	375	100	400	100

Objective 6.2

Recruit, train and motivate volunteers for service within the county park system.

Objective Owner: Park System

Initiative/Action:

1. Provide programming for volunteers.
2. Assist in designing interesting and worthwhile projects for volunteer groups to accomplish.
3. Train volunteers to lead and work with volunteer groups.
4. Establish appropriate seasonal volunteer activities.

Performance Measure:

90% volunteer satisfaction expressed on surveys.

Strategic Outcome 6: A county that provides customers with quality programs and services

Objective 6.3

Provide sound technical assistance and services to the public, the development community, commission members and local and state officials in a timely manner.

Objective Owner: Planning and Zoning Division

Initiative/Action:

1. Continue to make one professional staff member available to the public on a daily basis for phone inquiries and walk-in customers.
2. Initiate Development Review Team meetings to provide landowners and developers with expert advice regarding conceptual development projects.
3. Process rezone, site plan, board of adjustment, conditional use, and zoning permit applications in a timely manner and prepare thorough staff reports and recommendations for applications to boards and commissions.
4. Provide community assistance planning services to towns and technical assistance to municipal planners and other entities such as DNR, school districts, etc.
5. Pursue reported violations of the Waukesha County Zoning Code and the Waukesha County Shoreland and Floodland Protection Ordinance.
6. Review all proposed land divisions for conformance with land use plans and ordinances in a timely manner.
7. Implement office automation projects and create electronic databases to improve efficiency.
8. Make more data available to the public through Geographic Information System applications.
9. Continue to update Planning and Zoning Division webpage so that the public has information readily available to them.
10. Continue to update the Waukesha County Permit Guide, which outlines the various application timelines, fees and processes.

Performance Measure:

1. 100% of violations pursued until compliance is gained.
2. 100% of rezone and conditional use applications scheduled for hearing within two weeks of receipt.
3. 100% of subdivision plats and certified survey map review letters complete within statutory timeframe.
4. Staff reports for Park and Planning Commission transmitted to the Commission no later than the Friday before the next scheduled meeting.
5. Decision letters resulting from a Park and Planning Commission meeting transmitted no later than the Friday before the next scheduled meeting.
6. Final staff reports for the Board of Adjustment transmitted no later than noon of the Tuesday before the next scheduled meeting.
7. Planner on Duty available during all business hours with exception of Monday staff meetings.
8. Upon receipt of all required information, 100% of zoning permits within one day.

Strategic Outcome 6: A county that provides customers with quality programs and services

9. 100% of variance requests or appeals must have a scheduled hearing before the Board of Adjustment within 90 days of the date the appeal was filed.
10. 100% of Site Plan/Plan of Operation applications reviewed within two weeks of receipt of all required information.
11. Decision sheets and meeting minutes shall be transmitted no later than the Tuesday following Board of Adjustment meetings.

PERFORMANCE MEASURE					
2008 Estimate		2009 Estimate		2010 Estimate	
# of Preliminary Plats Received	% Prelim. Plat review letters mailed within statutory timeframe	# of Preliminary Plats Received	% Prelim. Plat review letters mailed within statutory timeframe	# of Preliminary Plats Received	% Prelim. Plat review letters mailed within statutory timeframe
# of Final Plats Received	% Final Plat review letters mailed within statutory timeframe	# of Final Plats Received	% Final Plat review letters mailed within statutory timeframe	# of Final Plats Received	% Final Plat review letters mailed within statutory timeframe
# of Certified Survey Maps Received	% CSM review letters mailed within statutory timeframe	# of Certified Survey Maps Received	% CSM review letters mailed within statutory timeframe	# of Certified Survey Maps Received	% CSM review letters mailed within statutory timeframe
# of Rezone Petitions Received	% of Rezones scheduled for hearing within two weeks of receipt	# of Rezone Petitions Received	% of Rezone Hearings scheduled for hearing within two weeks of receipt	# of Rezone Petitions Received	% of Rezone Hearings scheduled for hearing within two weeks of receipt
# of Conditional Use Applications Received	% of Conditional Uses scheduled for hearing within two weeks of receipt	# of Conditional Use Applications Received	% of Conditional Hearings scheduled for hearing within two weeks of receipt	# of Conditional Use Applications Received	% of Conditional Hearings scheduled for hearing within two weeks of receipt

Strategic Outcome 6: A county that provides customers with quality programs and services

# of Variance Applications Received	% of Variance requests scheduled for public hearing within 90 days of receipt	# of Variance Applications Received	% of Variance requests scheduled for public hearing within 90 days of receipt	# of Variance Applications Received	% of Variance requests scheduled for public hearing within 90 days of receipt

Objective 6.4

Monitor the quality of the experience at and the effectiveness of the Minooka dog exercise area for running dogs “off leash” within the County Park System. Currently dog owners use Park System trails to walk their dogs off-leash. Problems can arise for both non-dog walkers and others when loose dogs run up to or threaten people or their pets.

Objective owner: Park System, municipalities, dog-owner’s groups, and Sheriff Department

Initiative / Action:

1. Partner with dog-owner groups to establish and enforce dog exercise area rules.
2. Review monthly usage of dog exercise area.
3. Review and document dog complaints inside and outside the dog exercise area; make attempts to correct complaints.
4. Develop acceptable ways to restrict dogs running off-leash outside the dog exercise area.
5. Continue to review the need for more dog exercise areas within other County parks.

Performance Measure:

1. Monitor, through customer satisfaction cards, and by reviewing dog exercise area activities, strive maintain a 90% user satisfaction.
2. Using park patron input, make recommendations on further improvements to the Minooka dog exercise area.

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

Objective 7.1

Provide affordable golfing opportunities to the public.

Objective Owner: Enterprise Operations Division

Initiative/Action:

1. Update 5-year business plan for the golf courses to update market analysis and trends, plan for facility marketing and maintenance and provide a financial forecast. Enterprise Operations and Marketing Staff., 2010.
2. Evaluate CLASS (current Park reservations system) as an alternative to the Golf Courses current Point of Sale (POS) system to explore operating efficiencies involved in having a common system. 2009.
3. Refine marketing strategies, especially focusing on ways to increase play at Moor Downs via the development of leagues and targeted advertising, as well as continued development of cost effective Internet and e-mail marketing. On-going.
4. With the Department of Public Works and Administration evaluate equipment replacement scheduling based on the hours of operation in conjunction with the years of ownership, along with an analysis of the cost of equipment maintenance vs. the cost of equipment replacement.

Performance Measure:

The net operating income of all three courses will be equal to or greater than the EBITDA, as compared to the US Frost Belt Median, published by the National Golf Foundation.

Note: Earnings before interest, taxes, depreciation and amortization (EBITDA). The National Golf Foundation (NGF) provides comparisons to other public golf courses within the upper Midwest. Comparisons to other public courses provide an indicator of the general financial health of the golf course as well as an indicator of the systems financial direction and effectiveness of planning. The goal is to maintain EBITDA at \$300,000 or greater on an average annual basis to provide for planned reinvestment in the courses.

	Frost Belt Median 2005	2008 Estimate	2009 Estimate	2010 Estimate
All three courses Net Operating Income - EBITDA	\$158,820	\$300,000	\$300,000	300,000

Objective 7.2

Provide affordable ice skating opportunities to the public.

Objective Owner: Enterprise Operations Division

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

Initiative/Action:

1. Revise 5-year business plan for the ice arenas to update market analysis and trends, review hours of operation and facility staffing, plan for facility maintenance and provide a financial forecast. Enterprise Operations and Marketing Staff., 2010.
2. Examine the feasibility of linking facilities through centralized facility scheduling, invoicing and calendaring to enhance customer service and potentially reduce staff costs. Enterprise Operations. 2009.

Key Outcome Indicator:

Percentage of booked prime time based on upon a 34-week season schedule (Sept – April). Hours are based on a 24-hour per day schedule of 63 hours of prime per week and 105 hours of non-prime per week. Prime hours are weekdays 3 pm to 9 pm and weekends 8 am to 9 pm. The goal of all initiatives is to focus on maintaining existing facility usage and to incrementally increase bookings by 2% annually.

	2008 Estimate	2009 Estimate	2010 Estimate
Naga-Waukee: Prime hours utilized	63%	64%	65%
Eble: Prime hours utilized	63%	64%	65%

Objective 7.3

Provide protection to the public health by licensing, inspection, and education of restaurants and retail food establishments to reduce risk factors that contribute to foodborne illnesses.

Objective Owner: Environmental Health Division

Initiative/Action: Using the federal Food and Drug Administration (FDA), Retail Food Regulatory Program Standard No. 8, monitor staffing for the ratio of the number of full-time equivalents (FTEs) to the number of routine inspections, re-inspections, complaint investigations, outbreak investigations, compliance follow-up inspections, risk assessment reviews, process reviews, variance process reviews and other direct establishment contact time performed in licensed Food Establishments.

Performance Measures:

1. As stated in Food and Drug Administration (FDA) Standard 8, there should be a staffing level of one FTE for every 280 – 320 inspections performed annually. Factoring in “plus 10%” for program surges (low interest rates and increased new and change of operator activity), 280 – 352 inspections/consultations by FTE.

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

	2008 Actual	2009 Estimate	2010 Estimate
Number of Food Establishment FTE	6	7	7
Average Number of Inspections/Consultations per FTE	402	400	400
% Establishments Inspected Annually	96%	98%	98%

Objective 7.4

The Waukesha County Land Information System is comprised of Core Datasets as identified in the Waukesha County Land Information Plan (WCLIP). These datasets have been identified as vital to the support of various applications developed for Waukesha County and local municipalities. In order to insure the datasets continue to support these applications, each dataset must be maintained and updated in a timely manner. To insure these updates are completed in a manner that meets all requirements, a maintenance plan will be developed for each core data set that will identify roles, responsibilities, and timing related updating.

Objective Owner: Land Information Systems

Initiative/Action:

1. For each WCLIP Core Dataset, create a Maintenance Plan that includes at least the following:
 - Staff Responsibilities: Data Steward / Data provider / Data Technician
 - Accuracy Tolerance
 - Update Data source
 - Maintenance cycle and workflow
 - Update distribution and notification
 - Quality Control
 - Funding.
2. Create a system for review and approval of Core Dataset format changes.

Performance Measure:

100% of all WCLIP Core Datasets will have a Maintenance Plan created and filed in a shared directory space.

Objective 7.5

The Land Information System Division will continue to maintain and enhance an Internet Mapping System. Use of the system will be monitored and user feedback will be solicited to direct all new enhancements to the mapping site. In addition, new technologies will be reviewed and implemented when such implementation can be justified.

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

Objective Owner: Land Information Systems

Initiative/Action:

1. Create a feedback mechanism to evaluate system performance and direct future cost effective enhancements.
2. Enhance access to housing data via the Internet as required by State Statute.

Performance Measure:

1. 100% of all comments and questions will be logged and responded to within 1 day of receipt.
2. Provide access to housing sales data within 2 weeks of sale via the Internet. This activity will only be possible upon the successful implementation and integration of the new County Tax Listing System.

Objective 7.6

Lead in the development of spatial datasets that are of importance to multiple County Departments and/or Municipalities based on feedback received from these organizations.

Objective Owner: Land Information Systems

Initiative/Action:

1. Using the model that was successfully developed for the creation of the parcel GeoDatabase, identify other datasets that are of importance to multiple County Departments and/or municipalities. Once identified, a spatial data design will be created, approved, and populated. At this time, it is envisioned that the following projects meet these criteria and should be developed in this manner:
 - a. Local and Municipal Land Use Plans
 - b. Shoreland Zoning and
 - c. Hydrology.
2. Development of spatial datasets should leverage the use of, and integrate with, existing County databases and data warehouse, as well as the County imaging system.
3. Assist the County Information Technology Division in developing technologies that will enable the sharing of data and applications with municipalities and other entities external to County government departments.
4. Monitor applications and technology to develop mobile computing capabilities associated GIS functionality when appropriate and cost effective.

Performance Measure:

100% of all shared spatial datasets will be stored and managed in a centralized database that provides access to multiple departments.

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

Objective 7.7

The LIS Division believes there are many current and planned Parks and Land Use Department applications, as well as other County applications, which could be enhanced by integrating with GIS technology. Identifying these applications and analyzing the ROI related to GIS integration is an objective of the LIS Division.

Objective Owner: Land Information Systems

Initiative/Action:

Existing County data systems are continually being evaluated for possible upgrades and enhancements. When an existing system is identified that would benefit from integrating with GIS technology, Land Information Program staff will assist Information Technology Division staff in the development of a project plan and in facilitating the integration.

Performance Measure:

100% of all applications in the Department will be evaluated for possible integration of GIS technology.

Objective 7.8

Improve time-management with software programs and hardware that improve automation and allow field staff to become more productive.

Objective Owner: Park System

Initiative/Action:

1. Implement time recording systems for all Park System Facilities that will reduce employee travel, fuel costs, data input, and paper.
2. Implement asset management software to best manage facilities, land records and documents, equipment and personnel
3. Explore options to reduce paper transfer by having information and documents readily accessible through computer files.
4. Implement card-key access to all park system buildings.

Performance Measure:

1. A reduction in employee time spent transporting timecards to the office on a biweekly basis.
2. Vehicle fuel savings.

Objective 7.9

Continue to evaluate the vehicle replacement fund to reduce overall costs.

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

Objective Owner: Parks and Land Use Department, Public Works, Sheriff Department, Medical Examiner, Vehicle Replacement Committee and Fleet Maintenance.

Initiative/Action:

1. Annually review the need for equipment by department.
2. Evaluate the best uses for equipment and the best equipment for intended uses.
3. Identify the best use for equipment that is currently under-utilized.

Performance Measure:

Maintain or reduce costs to the vehicle replacement fund.

Objective 7.10

Evaluate the “Micro Paver” Pavement Management System (computer program) which the Department of Public Works will implement in 2008 in order determine the system’s cost-effectiveness for managing pavement repair and replacement at Park System facilities.

Objective Owner: Public Works, Park System

Initiative/Action:

1. Work with Public Works Department Pavement Management software to develop a pavement management plan for the Park System.
2. Evaluate the cost savings for producing the plan in this way versus our previous method.
3. Evaluate the process of developing priority schedule.

Performance Measure:

Improved efficiency of pavement repairs.

Objective 7.11

Coordinate and manage a cost-effective system for processing recyclables at the County MRF in order to remain competitive with local landfill disposal costs.

Objective Owner: Land Resources Division

Initiative/Action:

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

Performance Measure:

Total cost per ton to process recyclables at the MRF (5-year net average of \$1.42) compared to average annual per ton landfill cost (\$33.00).

Objective 7.12

With the Information Technology Division, implement the Department's automation strategy.

The automation strategy was designed around several concepts.

First is the conversion of various paper file systems into databases that allow all staff immediate and remote access to file records. The database structure also sets the foundation for remote input of data as well as web-based access to appropriate records by the public.

Second, the Department has developed a file management and retention system the utilizing a combination of computer network servers and the County imaging system for storage of documents. The County imaging system will be linked to the databases to connect images to the appropriate file records.

Third, both the databases and the County imaging system will be linked to the Land Information System to allow staff and as appropriate, public access to imaged records relating to databases. The County imaging system needs to allow the Department to directly import images (all formats) into the system.

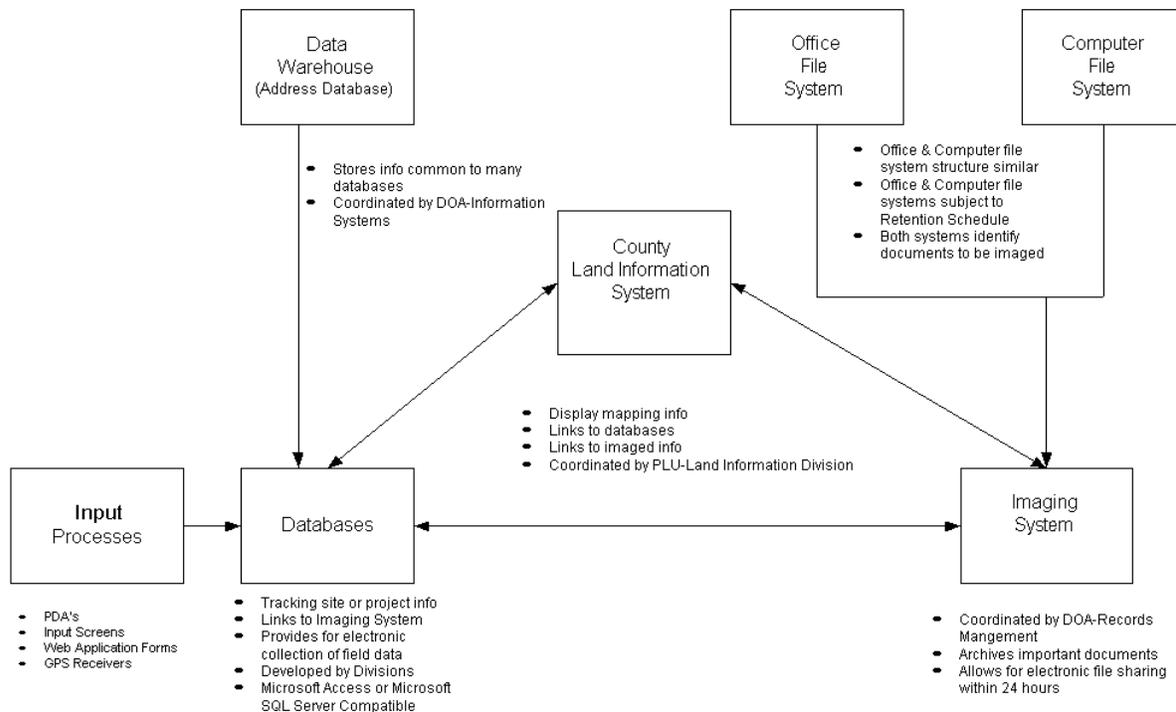
Fourth, the strategy will utilize emerging technology to allow staff to directly manage data from remote facilities and field locations.

Finally, the strategy contemplates the databases being connected to the countywide addressing system to leverage the availability of this data to eliminate redundant data entry and data entry errors.

The following exhibit depicts the automation strategy.

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

DEPARTMENT AUTOMATION



Objective Owner: Parks and Land Use with DOA-Information Technology Division

Initiative/Action:

1. In 2008 and 2009, the Department will work on enhancements to the storm water database and linking zoning categories and related code text to the Land Information System.
2. In 2008 and 2009, evaluate existing facility reservation and point-of-sale systems for the Expo, Ice Arenas and the Golf Courses. The objective is to consolidate the systems to one.
3. In 2009, initiate an Internet reservation system, using the reservation module of the CLASS system for park facilities and programs. (Consistent with the Information Technology Plan under preparation by Plante & Moran – April, 2007)
4. In 2010, develop the Department's web site to offer streaming video of park facilities tied to the facility reservation system and event promotions.
5. In 2009, begin submitting images directly from the Environmental Health licensing files, the Land Resources storm water files and the Planning's conditional uses and variance files into the County's image system consistent

Strategic Outcome 7: A county that provides cost-effective services delivered with competence and skill

- with the program file standards. (Consistent with the Waukesha County Enterprise Content Management Feasibility Study – November 6, 2006)
6. In 2009, begin submitting images directly from the Planning’s zoning files and the Environmental Health premise files into the County’s image system consistent with the program file standards. (Consistent with the Waukesha County Enterprise Content Management Feasibility Study – November 6, 2006)
 7. In 2010, develop implementation strategy to migrate the Department’s current Pax-It software system into the County’s imaging system. (Consistent with the Waukesha County Enterprise Content Management Feasibility Study – November 6, 2006 and the Information Technology Plan under preparation by Plante & Moran – April, 2007)
 8. In 2010, the Department, with the Department of Administration will research alternative automated time reporting systems that will replace our current time card system. An automated system, linked to the county’s BAS will significantly reduce staff time associated with processing time cards.

Performance Measure:

Accomplish the outcome objectives set forth in the Department’s automation strategy within the timeline established.

Objective 7.13

Working with the Department of Public Works and the Information Technology Division, implement a web-based facility management database. This will provide the Departments with the asset management and tracking tool they require, while taking advantage of the package already in place for the Facilities division of Public Works.

Objective Owner: Information Technology Division with Parks and Land Use and Public Works

Initiative/Action

1. Develop business requirements, functional and technical specifications. 1st Qtr 2009
2. Develop Request for Proposals 2nd Qtr 2009
3. Product Evaluation. 3rd Qtr 2009
4. Product Selection and Implementation. 4th Qtr 2009

Performance Measure:

Both Parks and Land Use and Public Works facilities are using the same Facility Max package as designed. Parks and Land Use is able to use the application, via the web, remotely.