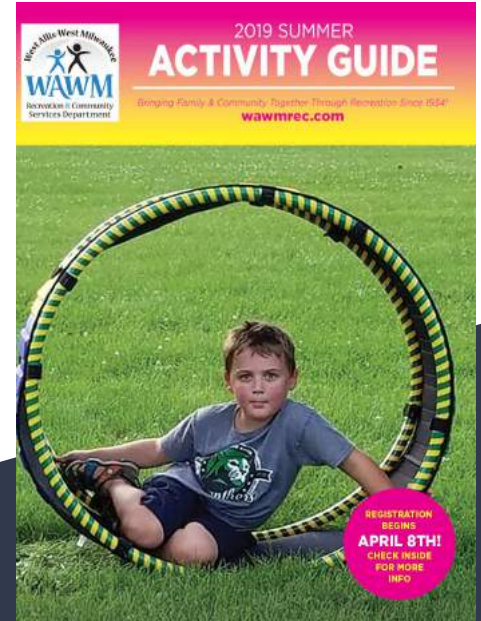
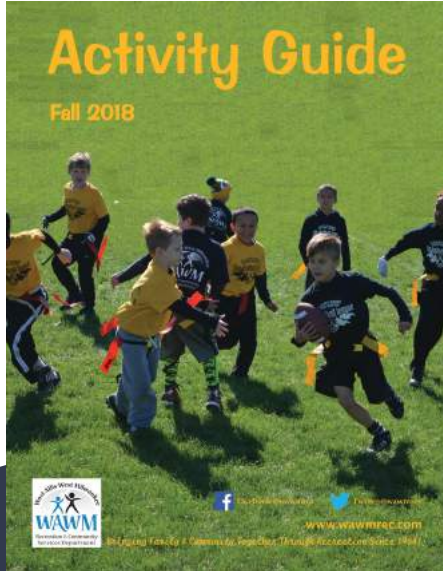


2018-2019 Annual Report: WAWM RCS

10.21.2019



Bringing Family and Community Together Through Recreation Since 1934!

Overview & Quick Facts



Number of Programs Offered = 2,029

Total Participants for the Year = 21,536

Largest Age Group (Youth) = 8 yr olds & 5 yr olds

Largest Age Group (Adult) = 60's

Residents vs. Non Residents = 90% vs. 10%

Staff: 13 Full Time Employees

1 Director

6 Program Managers

1 Office Manager

1 Facility Scheduler

3 Office Specialists

1 Facility Attendant

300+ Part Time Seasonal Staff

Budget: \$3,900,000

Revenue = \$4,488,233

Tax Levy = \$3,000,000

Registration = \$1,373,445

Other Payments = \$94,306

Athletic Fees = \$17,905

Interest = \$2,576

Expenditures = \$3,422,119

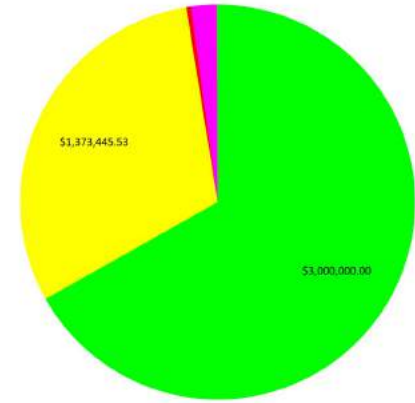
Personnel = \$2,649,512

Operations = \$511,485

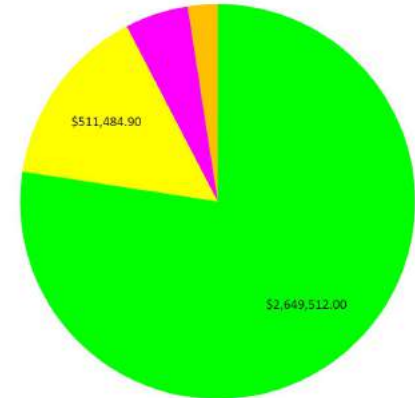
Supplies = \$177,571

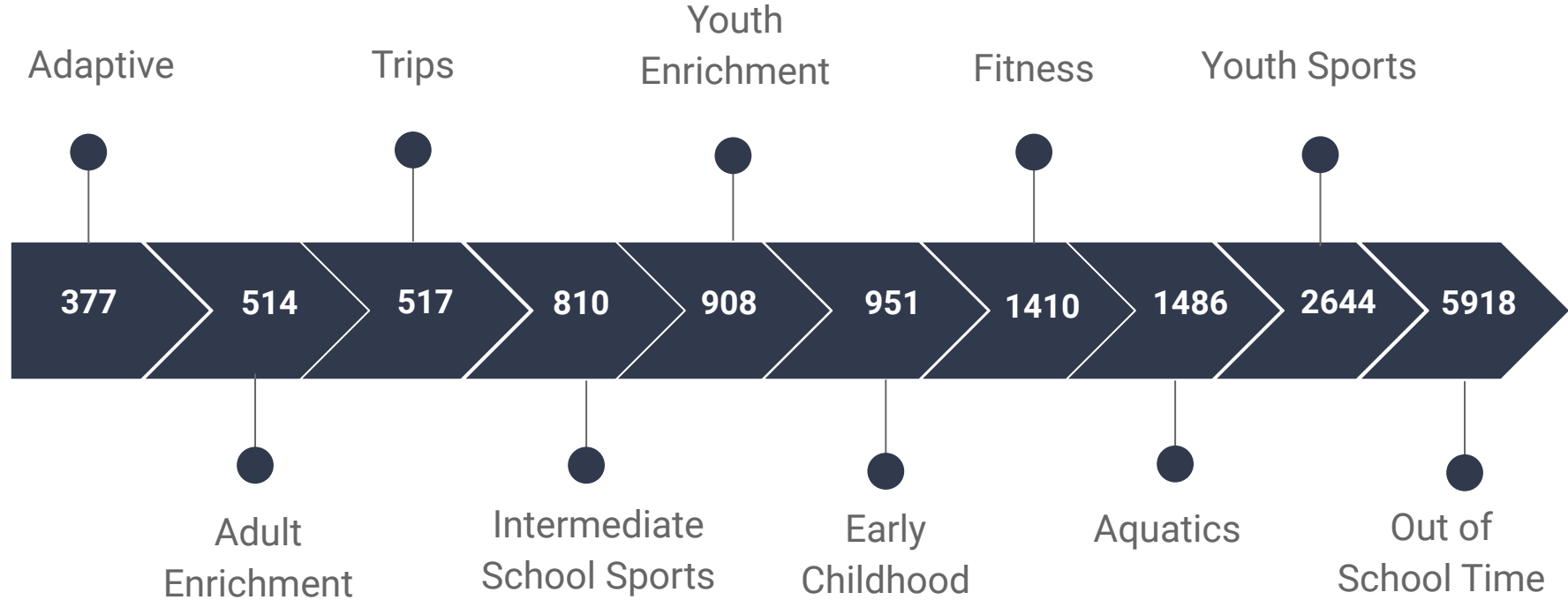
Transportation = \$83,551

Fund 80 Community Services Revenue



Fund 80 Community Services Expenditures





How are we doing?

Fall 2018 (282 responses)	Winter-Spring 2019 (378 responses)	Summer 2019 (496 responses)
How satisfied are you with the program offerings of the WAWM RCS Department?		
98% satisfied or extremely satisfied	97% satisfied or extremely satisfied	96% satisfied or extremely satisfied
How satisfied are you with the level of customer service you received from the WAWM RCS Department?		
98% satisfied or extremely satisfied	97% satisfied or extremely satisfied	96% satisfied or extremely satisfied
How valuable are the programs and services of the WAWM RCS Department to the quality of life in the community?		
98% valuable or extremely valuable	99% valuable or extremely valuable	99% valuable or extremely valuable
Would you recommend the WAWM RCS Department to a family member, friend, neighbor or co-worker?		
98% yes	98% yes	96% yes

Goal #1 Employee Engagement and Culture

We build and support our team through clear, timely and transparent communication, effective relationships, and professional development.

We will employ strategies to recruit highly qualified employees committed to our mission.

We will provide professional development and training to all employee groups that contributes to their overall success as an employee.

We will create a culture where all employees feel supported, valued, and recognized for their work.



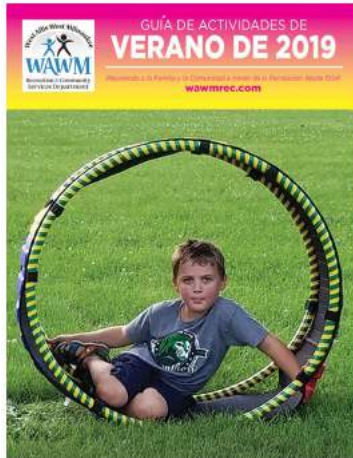
Goal #2 Service to Stakeholders and Community

Our participants, staff and community are engaged in achieving a shared vision of excellence.

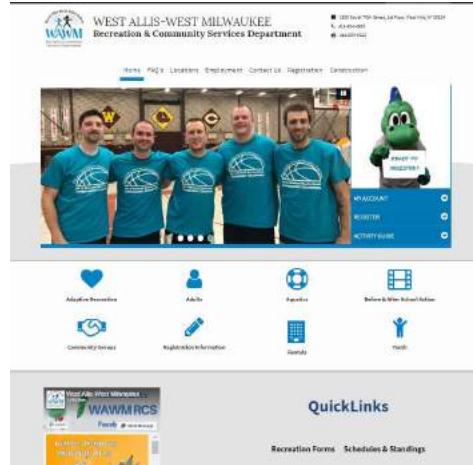
We will solicit input regarding performance from stakeholders and community through various mean

We will use our tools to share our WHO, WHAT, and WHY of our business.

We will provide service as a means to grow and improve relationships with district staff and community members.



Spanish translated guide



Updated website



Featured articles in city newsletter
City and Village ads in our guide

Goal #3 Financial Stability and Efficiency

We equitably align resources to our mission and maintain fiscal stability. Our programs are safe, efficient, and provide experience focused environments.

We will create and implement a system to track and categorize individual program category budgets.

We will create and implement part time employee compensation that is competitive, fair and reflective of their job requirements.

We will create a system for reporting and documenting preventative maintenance and facility maintenance needs.



Department Highlights



Honor Garden
officially opened on
November 17th, 2018



Operation Recreation was
at over 15
community events



Broke ground and
started construction
on the new
Recreation &
Community Services
Center on
June 12, 2019

Department Highlights



Welcomed new
Program Manager
Bobby Foreman
to our team



Enrolled 517 students in
the inaugural year of the
AM Action Before School
Care Program



Champion for a
Child Scholarship
fund awarded
\$4,646 in
scholarships and
raised an additional
\$1,960

Department Highlights



Received two prestigious Silver Star Awards from the Wisconsin Park and Recreation Association for programming



Featured in February 2019 issue of National Recreation and Park Association Monthly Publication for our work with employee wellness

2019–2020 Goals and Focus Areas



Employee Recognition and Training

- Create staff recognition program
- Continue to offer more frequent training and professional development opportunities to all staff groups.

Marketing

- Create a formal branding and marketing plan
- Focus on target marketing programs & services

Fiscal Responsibility and Planning

- Create program area specific budget goals
- Create accountability for program area budgets
- Increase revenue and sponsorships