

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: 07/17/07

DEPARTMENT: PARKS

DEPARTMENT MISSION STATEMENT:

To provide for the physical maintenance and development of County-owned park lands; offer recreation programs; provide access to and navigation aides for, the major bodies of water; provide multi-use recreation trails; and promote the use of the County Exposition grounds for the annual County Fair and other special events.

PROGRAM: MAINTENANCE WORKSHOP

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
3. Are the program benefits long-lasting and essential to the service populations?
4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
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7. Could the county cost-effectively subcontract this program?
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
12. Is this program currently duplicated by another county department or provider in the community?
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

- 1.) To provide maintenance for the department's numerous vehicles and equipment on a daily basis for operations within the parks department. The maintenance shop is used for all types of maintenance of vehicles and equipment as well as for providing designated storage areas said vehicles and equipment. Additionally, the maintenance shop services in facilitating all types of plumbing and electrical functions as well as for providing office space for such. The plumber and electrician are essential to the entire department, as the State of WI ordinances require that a licensed professional conduct all repairs to any water or electrical system no matter how small a repair or installation may be. Due to the large amount of recreational users as well as permitted lessees using and conducting events on the parks properties daily throughout the year it is necessary to have these licensed professionals available immediately to correct any and all safety or operational issues. Without such timely rectification of such issues the public safety is placed in jeopardy as well as the contractual obligations of the county put at legal risk. The Parks mechanics are also in constant demand as aging equipment and continual use make necessary repairs on a timely basis essential to the operation of the department. The function of the mechanics also addresses both safety and legal contract ramifications of tasks not completed or operations not available due to mechanical breakdown.
- 2.) The maintenance shop provides services that are utilized by the entire population of Winnebago County as well as a large amount of attendees from all across the country.
- 3.) Without the operations generated from the maintenance shop the parks department could not function and therefore no recreational pursuits or events could take place.
- 4.) There are many vehicles and equipment that the maintenance shop maintains that is used by other departments, including the lift truck that is used by the facilities department and the emergency management department. The wood chipper that is used extensively by the highway department and mowers used by the airport whenever deemed necessary. Other departments have made use of certain equipment in the past as well. The Parks Department also takes care of all maintenance needs regarding mowing, snow removal, signage, and trimming of borders at the JP Coughlin Center.
- 5.) As noted above the parks department's vehicles and equipment are used to maintain more entities than just parks facilities. An onsite mechanic is essential and also cost effective for the many minor repairs necessary throughout the course of daily operations. The availability of the mechanics helps prevent unnecessary work stoppage and enables on time project completion as well as timely daily maintenance operations.
- 6.) All equipment that is necessary to the effective operation of the parks department is maintained, safe, and usable, which provides the public with a safe and usable environment to pursue recreational activities and contracted events.
- 7.) As the department found-out in `06 and in previous years as well, it is not cost effective to have all vehicle and equipment repairs done off site as this has proven to be costly and creates lengthy work stoppages, which effects safety and operation of the Parks properties. The underlying theme when working with subcontractors is that they are not a source to draw from when immediacy at issue. Unfortunately, during more than two-thirds of the year the Parks Department works at a hectic pace trying to keep-up with user needs. The department requires that the vehicles and equipment that it depends upon through that period to work well when needed or to be able to be restored to good and safe working order within a short period of time in order to keep up with demands.
- 8.) 1 Without the staff and equipment provided by the Parks Workshop the department could not function to serve the needs of the county.
- 9.) Due to the timeliness necessary for repairs and maintenance which effects safety and operations it, is not likely that another entity could provide the necessary amount of service during the essential time frame for tasks to be completed.

10.) Without the equipment and staff at the maintenance workshop the Parks Department could not function. Therefore, no contractual obligations with the various Park and Expo renters could be met and safe casual recreation would not be available. Unless the maintenance workshop were phased-out gradually over an extended period of time, the abrupt failure to honor long-term rental agreements would be problematic from a legal standpoint. Additionally, be aware that members of the Parks staff have done extensive work with other departments when a licensed plumber or electrician are needed. These departments include, Sheriff's, Highway, Parkview, Emergency Management and the courthouse. The result of eliminating the availability of these two professional positions will be to add to the maintenance costs of the aforementioned departments. The plumber has also saved a large amount of annual expenditures by undertaking the maintenance of the HVAC units within the park facilities, as he also is certified in HVAC repair and maintenance.

As an added consequence, if elimination of the maintenance workshop were to be considered it would subsequently displace the plumber and electrician and make their services unavailable. As a result, the department would be forced into having to consider whether or not to utilize untrained and unlicensed laborers in order to repair any minor or major problems within either it's electrical or it's plumbing systems. Should the department opt to proceed to utilize such unlicensed laborers, the majority of the time it will knowingly be committing State and City Code violations. Further, the department will be exposing the county to an unacceptable level of liability as it would knowingly be introducing an avoidable degree of risk to the public by not having licensed professionals working on it's plumbing and electrical systems.

11.) As stated, the use of outside contractors for the necessary tasks is not cost effective as timeliness and accuracy is a must. These items invariably effect almost all the functions of the Parks system.

12.) Both the Hwy. and the Airport perform maintenance functions for their vehicles and equipment within their own departments. Further, it follows that besides the Hwy and Airport, both Parkview and Building Maintenance maintain storage areas for their own materials and equipment. Some of these areas are shared with and by the Parks Department.

In so far as the Parks Department utilizes the maintenance workshop in order to facilitate the functions of the electrician and plumber, it can be noted that the Maintenance Department has a set of electricians on staff to address its needs. Similarly, the Airport and the Hwy. Departments utilize mechanics just as the Parks Department does.

13.) Naming rights possibilities for the shop buildings, sponsorship of vehicles, current beverage sponsor funds, leasing of specialty equipment instead of purchase when necessary are all mechanisms that the department is attempting to employ in order improve efficiencies and to bring-in new revenue streams so as to help support itself. Additionally, WI Focus on Energy study recommendations have been enacted to provide energy savings in heating and lighting of the main shop building. Other buildings are seasonal in nature and are mainly used for storage during the off season.

Currently the 2nd shift mechanic position has been left unfilled which, although it is a cost savings, has resulted in the department's needing the foreman mechanic to work overtime to keep up with the necessary tasks that need completing. Added to the additional expenses brought about by not having a 2nd shift mechanic, the department has had to contract the Highway Dept. for locking of the Community Park at night. Unfortunately, the absence of the 2nd shift mechanic has also effectively eliminated the presence of the Parks Department as the oversight authority in the Community Park from 3:00 p.m. to 11 p.m.. Indeed, it should be realized that there is little or no police presence in the Community Park at any given time. That fact, combined with a situation where the typical use of the 270 acre site builds each warm weather night to a point where 1,000 people are present, is very disconcerting as there is essentially no regulating authority present to monitor or address problems that may arise.

All repairs are done within the shop, unless the service is beyond the capability of the current shop equipment or is a warranty repair, which is most cost effective. To save on fuel, diesel trucks are primarily used in the winter months and regular gas trucks are used during the summer months. Keeping accurate repair records for individual equipment and regular maintenance from the on site foreman mechanic keeps the vehicles and equipment from requiring more costly repairs. There has

been no need to go outside to contract any plumbing, HVAC, or electrical work for any properties as there are in house professionals to take care of installation, repair and daily maintenance of all of these functions, thus requiring only the parts necessary to complete these tasks. All underground locates are done in house by the Parks electrician and plumber as private lines are not included in Digger's Hotline requests, these locates are regularly necessary to prevent damage and injury whenever tents or other appurtenances are erected for events at any of the Parks facilities. The vast amount of equipment training required is done in house by the Parks mechanics to insure that all operators use the equipment efficiently and safely.

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PROGRAM: WINNEBAGO COUNTY COMMUNITY PARK AND COUGHLIN CENTER

1. Describe the program, its purpose and goals.
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opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

1.) Provide Park sites that can serve as a destination with enough and varied support facilities to provide for a daylong recreation experience on the site.

Winnebago County Community Park provides the following amenities for public use; a soccer complex consisting of a shelter and 17 soccer fields, two lighted softball diamonds, a 15 hole disc golf course, a swimming beach and beach house, 3 fishing lakes, 4 shelters, a 9 acre dog park, a large prairie restoration area, tennis courts, a WCC nature area, 2 rugby fields, a cross country ski trail, an RC boaters lake area, an archery range, 4 open air shelters, and several grills for cooking. In addition, the Parks Dept. is responsible for the plowing, mowing and landscaping of the Coughlin Center as well as the adjacent Coughlin Nature Area.

2.) The Winnebago County Community Park serves the entire Winnebago County population with recreational opportunities. During the summer months approximately 1,000 people per weekday use the Park. On weekends that number can triple during multiple events, passive recreation, and shelter rentals. Using the OCVB formula attendees for events from outside the area generate \$145.00 per person in tourism dollars for the community. Thus a tournament that attracts 3,000 attendees with 1/3 of them from outside the area brings in \$145,000.00 in tourism dollars to Winnebago County. Such tournaments take place several times throughout the summer months. The Coughlin Center serves the needs of the Parks Dept. offices, the UW Extension offices, the Land and Water Dept. offices, the USDA offices, and the DNR offices as well as the programs supported by them.

3.) Recreational pursuits both passive and as organized events provide lifelong physical benefits for participants and their families. Through no cost use opportunities throughout the Park the public is able to utilize the many amenities to benefit their physical health when they may not have the ability to do so at a commercial facility or at home. The Coughlin Center and Coughlin Nature Area provide offices and a recreational area for many departments within the County.

4.) The Community Park works in tandem with the Exposition Center to provide activities and parking for large events. Other County departments are welcome to use the facilities for programming and other recreational pursuits. The Coughlin Center houses the departments noted above as well as their programming needs.

5.) Providing recreational opportunities at no cost to the public creates a healthier populace, which in turn lowers the cost of healthcare for those served by other county departments. Organized recreational activities provide outlets for children and teenagers to engage in productive recreation, which helps to lower the juvenile crime rate thus effecting local law enforcement, courts and those departments that support the criminal court system. The Park is used by many other municipal departments including, the Oshkosh Area School district softball, soccer, and rugby teams, the Oshkosh Recreation Department softball, and kickball leagues, the University of Wisconsin Oshkosh rugby team, the WI Department of Corrections DACC program, the Oshkosh Police Department bike patrol, and the State of WI DNR snowmobile testing program. The UW Extension, LWCD, USDA, DNR and various other departments use the Coughlin Center for their offices and programming needs on a daily basis as well as evenings and weekends.

6.) The estimated attendance figures provide a determination of those served, as well as the numerous organized programs, leagues and passive users within the Park all year 'round. Access to the Coughlin Center is preserved year round for the various departments and programs taking place there.

7.) There is no economical way any other entity can provide the opportunities available within the Park at low or no cost to the public. The Facilities Dept. takes care of the interior of the building and could possibly do the same with the exterior areas, however they may not have the necessary equipment and their proximity is not economical to immediate needs.

- 8.) 2 The Community Park is used by thousands for recreational activities both organized and passive. Numerous groups depend on the Park to provide access to these recreational activities.
- 9.) Most if not all of the amenities within the Park are not duplicated on such a scale within the other area municipalities. Maintenance and upkeep of grounds is a constant activity, which goes on 12 months a year to provide safe and efficient facilities for the public. There are no known alternatives to the Coughlin Center area within the County.
- 10.) Currently there are numerous long-term contracts with sponsors, clients, and other groups that are in place for use of the facilities within the Park for years to come; thus some legal ramifications will apply if the Park is closed. The public will also lose a valuable recreational resource for future generations thus doing nothing to lower health care costs, childhood obesity rates, and juvenile crime rates. Limited access to the Coughlin Center is not an option.
- 11.) The effectiveness of the existence of the Park is not something that can be tabulated in dollars and cents. With continued use and increasing attendance within the Park the overall impact of the Park's existence is apparent. The maintaining of the Coughlin Center grounds by the Parks Dept. keeps the Center accessible to the public, the departments housed there and the programs they serve.
- 12.) The amenities provided within the Park are not duplicated by any other county department. There are some other parks within local municipalities that have some of the same, but not all of the amenities available within this Park. No other department or provider, other than the facilities department, has the capability to tend the exterior areas of the Coughlin Center.
- 13.) Cost savings initiatives taken include shutting down a large part of the Park during the winter months to vehicle traffic to save on vehicle maintenance, plowing, gas and utilities charges. Timing of lights throughout the calendar year to save utility costs. An additional timing system for the older half of the Park is planned for the future to conserve more energy and utility costs. Occupancy sensors within the restrooms of all shelters within the Park are used to conserve electrical costs. All refuse within the Park is 'carry in / carry out' meaning that Park users remove their own refuse, saving on landfill costs, transportation of refuse, garbage bags and containers, gas, and wages for those removing the refuse. There are also sponsorship contracts in place to provide funds within the Park. These include beverage and concession rights as well as ATM service rights. These contracts provide funding throughout the year. Seasonal staff is used only in the summer months with work release inmates providing labor for upkeep on weekends year 'round. Many major projects have been completed that have revitalized the Park at no cost for labor via the Oshkosh Correctional Special Projects Crew. Mowing has been eliminated within certain underused areas within the Park to conserve, gas, wages, maintenance on vehicles and create a natural prairie area for educational and restoration purposes using grant funding from the USDA. Water within the Park for the beach house and fishing lakes is provided via a well, therefore water charges from the city are not incurred. Proposed naming rights sales, concessions, retail opportunities, and registrations for dog park usage are among the items being considered for implementation to create funding for ongoing Park needs. The soccer fields are irrigated via a pump system paid for in part by Park users that utilizes water from the Park ponds to water the fields. An Oshkosh Community Foundation Fund has been set up to complete the disc golf course, which will bring in additional recreational players as well as tournaments to the Park. Other such funds are being considered for other Park projects.

**WINNEBAGO COUNTY COMMUNITY PARK
ATTENDANCE SUMMARY**

A. SHELTER RENTALS MAY – SEPT. 2007 = 5,779

SOCCER TOURNAMENTS = 14,000

B. HMONG FESTIVAL = 25,000/DAY X 2 DAYS

OSHKOSH RUGBY CLUB = 700

OSHKOSH REC DEPT. SOFTBALL NIGHTLY & TOURNEY = 5,600

OSHKOSH YOUTH SOFTBALL TOURNEY = 2,000

OSHKOSH YOUTH SOCCER NIGHTLY GAMES = 17,600

**APPROXIMATE TOTAL NOT INCLUDING DOG PARK, DISC GOLF, PASSIVE
USERS AND WINTER MONTHS = 95,679 ATTENDEES**

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PROGRAM: SUNNYVIEW EXPOSITION CENTER

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
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ANSWERS

- 1.) The Sunnyview Exposition Center consists of four campuses. These are the Exposition Building, the Covered Arena and Livestock Barns, the Grandstand and Racetrack and the Annex. The Exposition Building itself is used year 'round. The other campuses are used on a seasonal basis. For each of the past 5 years there has been at least one if not more events taking place on one or more of the campuses each weekend throughout the year. There have been not more than 3 or 4 open weekends throughout each calendar year. These open dates include holidays such as Christmas and Easter. The Exposition Building hosts a wide variety of events from meetings and training classes to dog shows and industry expositions. The Covered Arena and Livestock Barns host numerous horse shows, cattle shows, dog shows and musical events, as well as a haunted house and bull riding events. The Grandstand and Racetrack is currently leased for motorsports use to Impact Motorsports LLC for weekly stock car racing and winter snowmobile racing. The grandstand area also hosts musical events and demolition derbies during larger events. The Annex area is home to Winnebagoland BMX and the Kids Kart Club areas along with a designated wetland area. This area provides access to Hwy. 76 as well. Camping both primitive and with electrical sites is done throughout the summer season on all outlying areas for the Exposition Center. Many events have camping for their attendees and vendors. In addition the Exposition Center is home to the Winnebago County Fair.
- 2.) The Exposition Center serves the entire population of Winnebago County and beyond by hosting numerous events, which draw as many as 200,000 visitors per year.
- 3.) Without the Exposition Center there would be no place for holding the events regularly scheduled on site as there is not another large enough venue within Winnebago County that is publicly owned and operated. Some smaller private venues exist however these are for profit and will take only those events that they see fit to use their property. Most events held at the Exposition Center have been on-going for many years. Others have started on the site and grown to become major tourist attractions.
- 4.) There are many departments within the County that make use of the Exposition Center. These are Sheriff's Dept. for training and classes, Human Resources for training and testing, Emergency Management for training, Health Department for training, LWCD for training and events, UW-Extension for the County Fair and 4H events, and the Veterans Dept. for veteran's events. Events held by other governmental entities include; the WDOC for training, City of Oshkosh as a District 3 polling place, The OPD and OFD for training, the State DOT for auctions, WDNR for seminars and training, area volunteer fire departments for training and others as needed.
- 5.) The Exposition Center helps to draw tourism to the area while working with area groups to promote the site. The Oshkosh Convention and Visitors Bureau is very involved with bringing national events to the site. Using the OCVB formula for tourism dollars spent per visitor (\$145.00) and the approximate number of attendees at Exposition Center Events (200,000 annually ((not including the now absent Country USA))) almost \$30 million in tourism dollars is potentially generated by visitors to the Exposition Center per year for the area.
- 6.) With the exception of a few weekends per year there are events taking place within the Exposition Center every weekend and many weekdays throughout each calendar year. These events create tourism dollars as well as recreational and business opportunities for the public.
- 7.) To subcontract the running of the Exposition Center would mean the loss of a revenue stream for the county as well as the loss of control of a county owned facility. As has been proven with other convention centers in the area, if private subcontractors do not fulfill their obligations for booking the site revenues for the entire area suffer. The loss of space for training etc. at no charge would also be a detriment to the other county departments that depend on the Exposition Center for holding their training and events.
- 8.) 3 The events taking place at the Expo Center bring in a large amount of tourist dollars to the county as well as the opportunities for recreation and education that the site provides to event attendees. There are numerous long term contracts in effect for events through 2011.
- 9.) As far as the immediate area there are no other facilities of this type and no other entities provide the facilities or services that the Exposition Center does.
- 10.) There are multiple long-term contracts with lessees that must be legally honored for upcoming events as far out as 2011. These contracts also include sponsors for the facility.
- 11.) As stated above the amount of tourism dollars as well as rental revenues makes the Exposition Center a very viable component of the county.
- 12.) No other county department provides facilities or services for the Exposition Center and it's patrons.

13.) There have been many cost saving measures taken at the site. For instance; timers on all outside lighting, switching to LED lights whenever possible, a WI Focus on Energy study with formal implication of it's findings was done 3 years ago, during the winter months only minimal outside lighting is used. Currently it is budgeted to replace more than 70 fixtures inside the Exposition Building with more energy efficient fixtures in 2008 with cost savings of \$5,000.00 per year. There is also a proposal to install new HVAC units, which are more cost effective and can operate on a computerized schedule. Currently the HVAC system is sensed and timed. Further cost savings have been had by the Parks Plumber undertaking the upkeep of the HVAC units saving as much as \$3,500.00 per year. All plumbing fixtures are being or have been replaced with sensed fixtures to conserve water or have been put on timers to limit an excess amount of water being consumed. There are sponsorships in place for beverage rights and concession rights as well as ATM service that produce revenue for the facility. The racetrack contract also states that revenue from the lessee's marketing is shared with the county. Autumn Fest takes place in September of each year with a minimal expenditure for marketing only. The event is put on at the Exposition Center by volunteers and administrative staff to benefit the Winnebago County Parks Beautification Fund. A fund is also proposed for long-term maintenance of the cemetery through the Oshkosh Community Foundation. Whenever possible items are reused and recycled for example broken tables are taken apart and used for spare parts on other tables. The same is done with other portable items such as stage units, chairs etc. Two WCC inmates are used year 'round 7 days a week for maintenance of the Exposition Center along with the Community Park on weekends. Seasonal laborers are used only from April until September. The Dept. of Corrections work crew comes in each spring to open the grounds and also takes care of large projects at no cost whenever the need arises. A rain garden and an additional detention pond have been constructed to attempt to curtail the cost of the storm water fee enacted by the City of Oshkosh. Dead trees are chipped and used for coverage within the grounds. A \$10.00 charge is in place for use of the dump station. A program also exists to sell space on the marquee as well as an ongoing sponsorship and naming rights program.

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PROGRAM: WINNEBAGO COUNTY BOAT LAUNCH SITES

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ANSWERS

- 1.) Provide quality boat launch sites on major bodies of water that possess site amenities and can serve as day use park sites for boaters and non-boaters alike. Winnebago County boat landings include; Lake Butte Des Morts, Eureka, Black Wolf / Nagy Park, Boom Bay, Lake Poygan, Grundman / Osh-O-Neer landing and park, and Asylum Bay landing and park. Lake Butte des Morts boat landing consists of 40 acres with harbor and launch area along with a fishing platform, a playground area and picnic shelter. Eureka boat landing consists of 5.7 acres with 3 launch areas, playground area and picnic shelter. Black Wolf boat landing is a 'safe harbor' landing designated as such by the WI DNR. Black Wolf landing has a recently revamped launch site, large parking area, permanent restrooms and picnic area. Boom Bay landing is the only public launch on the east shore of Lake Poygan. It has a launch area and parking area with picnic area. Lake Poygan landing is .2 acres and consists of a launch, picnic area and parking lot. Grundman landing has three launches, picnic area, and large parking area. Asylum Bay landing has a launch site, with parking and picnic areas as well as the recently restored Asylum Point lighthouse on the Asylum Point Park Island.
- 2.) The boat landings serve the entire Winnebago County boating population and boaters who come from other counties and states to fish for leisure or for tournaments. In an attempt to extrapolate the combined total number of launches performed at all seven boat landings in '06 by taking numbers from the Boat Landing Parking Permit Fee Program, it was estimated that a total of 25,000 separate launches occurred at the county's sites.
- 3.) Public access to the area's waterways is essential to the community to insure the use of the waterways as public property now and in the future. The department's stewardship of these areas provides a safe environment for the public to enjoy the benefits of water recreation and fishing. A recent study confirmed that the fishing industry brings in \$2.4 million dollars to the community annually.
- 4.) The Sheriff's Dept. and DNR use these landings for their patrol and as access for water rescues. Additionally, numerous citizens who have waterfront property on the lakes but with no launch capability, often have to use the county landings in order to launch and retrieve their boats from on a seasonal basis.
- 5.) WI DNR, local volunteer fire departments and the Sheriff's Department use the landings for water access. Black Wolf is also designated a safe harbor port for boats on the water during severe weather. The dry hydrants are used by local fire departments for fire fighting where public water lines are inaccessible. Additionally, four of the county's seven boat landings are locations where the department maintains several of its land based navigation lights. These markers are instrumental in helping provide for a safer boating environment throughout the Winnebago lake pool. Safety and rescue personnel have repeatedly indicated to this department that they depend upon these navigation lights as critical reference points in order to be able to perform their search and rescue operations.
- 6.) A total of \$102,265.17 was collected from boat launch permits for 2006. This dollar figure is consistent in nearly matching the amount of revenue derived in the previous years of the Boat Landing Parking Permit Fee Program. Consequently, the department feels it is doing a satisfactory job of conducting this program.
- 7.) In accordance with County General Code #19.24 (11)(M), revenue derived from the Boat Landing Parking Permit Fee Program must go back into maintaining the launch facilities. Be aware that the revenue acquired does not reach the point where the boat landing operating expenses are covered. Consequently, it would be a losing proposition for a private sector party to even want to consider taking charge of the county's boat landing system. By agreement with the D.N.R., the charges related to the county's Boat Landing Parking Permit Fee Program cannot be maintained at an inflated level so as to produce a profit; revenues can do no better than to match facility maintenance costs. It would go against the County – D.N.R. agreement for a "for-profit" subcontractor to take over boat landing operations and show a profit. The current Boat Landing Parking Permit Fee Program dictates that all monies go directly towards the upkeep of the launches with no excess revenues coming-in.
- 8.) 4 The Boat Launch Program provides safe access to area waterways. If this program were ever to be made less of a department priority it is likely that the result would be that the public would quickly begin

to experience hazards during their launch and retrieval activities. Additionally, it would also be only a matter of time before some unfortunate accidents began to occur in and around the boat landing areas due to a lack of maintenance and upkeep.

- 9.) There are other boat launch sites throughout the county but not all are open to the public. In order to insure that public access remains available a governmental entity must control the sites. Putting control of water approaches in the hands of the private sector will ultimately limit citizen rights to access local waterways.
- 10.) The county is required to honor the obligations that come with the acceptance of acquisition and development monies granted from the D.N.R. and other waterways commissions. There would ultimately be some type of legal ramifications to have to address if the county opted to renege on it's signed agreements with the various State and Federal government agencies. Additionally, there is some certainty in predicting that the county would be sued by numerous citizens and citizen groups should it elect to no longer provide the boat landings facilities that were acquired and developed through a multitude of County Board resolutions over the past several decades.
- 11.) The study recently conducted by the State Dept. of Tourism indicated that \$2.4 million is gained through tourism dollars spent by the recreational fishing industry in this area. If one considers that this level of dollars brought into the local communities is directly tied to the ability of area visitors to access the Winnebago lake pool, then the value of the Boat Landing Program is made readily apparent. Further, since a majority of the funding required to support the boating landings is drawn directly from the boating public it can be argued that this program is very effective when it comes down to measuring it's impact on the county budget against that of other revenue poor programs.
- 12.) Each community has it's own launch permit program for it's own launches. Attempts have been made to streamline the program to one launch permit program for all known public launches but the communities failed to come together on the issue. Thus each community has it's own program at this time.
- 13.) Know that the department was tremendously successful in curtailing it's boat landing costs through the recent transfer of the Winneconne Park and boat landing facility over to the Village of Winneconne. Done entirely as a cost savings measure, this transaction occurred as a result of the department's own initiative. Unfortunately, the department has not had as great of success in duplicating that same type of transaction when, by Committee directive, it offered the D.N.R. possession of the Poygan Boat Landing and was subsequently turned down.

Whenever possible, energy saving lighting and timers are used. All launches as well as all parks properties, with the exception of the Expo site, are 'carry-in-carry-out' areas. This change in policy has eliminated the need and the costs associated with garbage pick up and dumpster rental services. Similarly, over the past several years the department has been removing the cinder block restrooms from it's boat landing properties. The high maintenance costs involved in the upkeep of the facilities was the chief reason as to why the department now contracts-out for porta-john services at most of the boat landings.

Finally, over the past several years the department has made a concerted effort to market the boat landing facilities to numerous boating related retail companies as a Naming Rights/Sponsorship opportunity. Although these attempts have not produced any commitments or new revenue streams, it is probable that within the next two to three years one or more of the boat landings will be picked-up as an opportune site that will feature a naming rights and/or sponsorship commitment.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: 07/17/07

DEPARTMENT: PARKS

DEPARTMENT MISSION STATEMENT:

To provide for the physical maintenance and development of County-owned park lands; offer recreation programs; provide access to and navigation aides for, the major bodies of water; provide multi-use recreation trails; and promote the use of the County Exposition grounds for the annual County Fair and other special events.

PROGRAM: WINNEBAGO COUNTY BOAT LANDING PARKING PERMIT FEES

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
3. Are the program benefits long-lasting and essential to the service populations?
4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
6. How do you determine/measure if this program has been effectively provided and implemented?
7. Could the county cost-effectively subcontract this program?
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
12. Is this program currently duplicated by another county department or provider in the community?
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

- 14.) Make available a dependable funding source to help defray the costs associated with performing annual maintenance and improvements on the county's seven boat landings. As a standard, the department's goal is to provide quality boat launch sites on major bodies of water that possess site amenities and can serve as day use park sites for boaters and non-boaters alike. Winnebago County boat landings include; Lake Butte Des Morts, Eureka, Black Wolf / Nagy Park, Boom Bay, Lake Poygan, Grundman / Osh-O-Neelanding and park, and Asylum Bay landing and park. Lake Butte des Morts boat landing consists of 40 acres with harbor and launch area along with a fishing platform, a playground area and picnic shelter. Eureka boat landing consists of 5.7 acres with 3 launch areas, playground area and picnic shelter. Black Wolf boat landing is a 'safe harbor' landing designated as such by the WI DNR. Black Wolf landing has a recently revamped launch site, large parking area, permanent restrooms and picnic area. Boom Bay landing is the only public launch on the east shore of Lake Poygan. It has a launch area and parking area with picnic area. Lake Poygan landing is .2 acres and consists of a launch, picnic area and parking lot. Grundman landing has three launches, picnic area, and large parking area. Asylum Bay landing has a launch site, with parking and picnic areas as well as the recently restored Asylum Point lighthouse on the Asylum Point Park Island. There are two part time seasonal park rangers who patrol the landings and collect the daily permit fees. For an in-depth description of the boat launch parking permit program see Winnebago County General Code 19 (11).
- 15.) The boat landings serve the entire Winnebago County boating population and boaters who come from other counties and states to fish for leisure or for tournaments. For 2006 there were 1,182 annual and three year resident and non-resident permits sold at 6 locations.
- 16.) Public access to the area's waterways is essential to the community to insure the use of the waterways as public property now and in the future. The department's stewardship of these areas provides a safe environment for the public to enjoy the benefits of water recreation and fishing. Without the availability of the Boat Landing Parking Permit Fee Program the department will have zero funds available with which to perform the more substantial upkeep and improvement projects required in order to maintain the quality and safety of the county boat landings.
- 17.) The Sheriff's Dept. and DNR use these landings for their patrol and as access for water rescues. Additionally, numerous citizens who have waterfront property on the lakes but with no launch capability, often have to use the county landings in order to launch and retrieve their boats from on a seasonal basis.
- 18.) WI DNR, local volunteer fire departments and the Sheriff's Department use the landings for water access. Black Wolf is also designated a safe harbor port for boats on the water during severe weather.
- 19.) A total of \$102,265.17 was collected from boat launch permits for 2006. A recent study confirmed that the fishing industry brings in \$2.4 million dollars to the community annually.
- 20.) In accordance with County General Code #19.24 (11)(M), revenue derived from the Boat Landing Parking Permit Fee Program must go back into maintaining the launch facilities. Be aware that the revenue acquired does not reach the point where boat landing operating expenses are covered. Consequently, it would be a losing proposition for a private sector party to even want to consider taking charge of the county's boat landing system. By agreement with the D.N.R. the charges related to the county's Boat Landing Parking Permit Fee Program cannot be maintained at an inflated level so as to produce a profit; revenues can do no better than to match facility maintenance costs. It would go against the County – D.N.R. agreement for a "for-profit" subcontractor to take over boat landing operations and show a profit. The current Boat Landing Parking Permit Fee Program dictates that all monies go directly towards the upkeep of the launches with no excess revenues coming-in.
- 21.)5 The Boat Landing Parking Permit Fee Program is the only mechanism that provides relatively good assurance that the boat launch facilities will be maintained in the quality manner previously mentioned. Safety and the public welfare are among the chief reasons for installing this item just behind the boat landings themselves in importance.

- 22.) There are other boat launch sites throughout the county but not all are open to the public. In order to insure that public access remains available a governmental entity must control the sites. Putting control of water approaches in the hands of the private sector will ultimately limit citizen rights to access local waterways.
- 23.) Several multi-year launch permits have been sold and must be honored. Consequently, it is hard to envision that this program could ever be discontinued unless it was done over a period of three successive years.
- 24.) The amount of funding for necessary boat launch repairs and maintenance comes directly from the Boat Landing Parking Permit Fee Program. The availability of these monies makes it possible for the county to put up its share of the matching funds required in order to obtain the grants that are regularly awarded by the D.N.R. With that in mind, annual maintenance and upkeep costs are minimal compared to the monetary gains from this program and the savings of dollars in repair and replacement costs that would otherwise be needed. Lastly, as a stand-alone program with its own operating costs, it is essentially self-funded.
- 25.) Each community has its own launch permit program for its own launches. Attempts have been made to streamline the program to one launch permit program for all known public launches in the Winnebago lake pool but the communities failed to come together on the issue. Thus each community has its own program at this time.
- 26.) As this is basically a self-funded program and D.N.R. grants make up at least ½ of replacement and repair costs, the formula for implementing this program is pretty much set by the dictates of the D.N.R. grant funding process. It is unlikely that this process can be changed. The Ranger positions are part time and seasonal in nature as there is no need for launch permits during the months when the waterways are not used by boaters. Outside vendors are used to sell annual and multi-year permits which reduces personnel costs on the department's end. Finally, while the Oshkosh and the County Parks Departments have held discussions on the feasibility of combining their respective boat landing fee programs, it was determined that it would not be possible as long as the two programs differ in the way that the trailer parking permit sticker is administered (i.e. Oshkosh places theirs on the trailer vs. the county's placing its stickers on the vehicle windshield).

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: 07/17/07

DEPARTMENT: PARKS

DEPARTMENT MISSION STATEMENT:

To provide for the physical maintenance and development of County-owned park lands; offer recreation programs; provide access to and navigation aides for, the major bodies of water; provide multi-use recreation trails; and promote the use of the County Exposition grounds for the annual County Fair and other special events.

PROGRAM: RECREATIONAL TRAILS

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
3. Are the program benefits long-lasting and essential to the service populations?
4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
6. How do you determine/measure if this program has been effectively provided and implemented?
7. Could the county cost-effectively subcontract this program?
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
12. Is this program currently duplicated by another county department or provider in the community?
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

- 1.) Provide multipurpose trail corridors through ownership and leasing for a variety of recreational activities. The Winnebago County recreational trail network consists of 133 miles of trail, including 16.3 miles of the State WIOWASH trail which connects with an Outagamie County trail, 5.3 miles of the Mascoutin Valley Trail and numerous leased trails for snowmobiles. Said trails are funded and maintained by the WI DNR Snowmobile Grant Program for this purpose. Bicyclists, walkers, hikers, horseback riders, and joggers, as well as snowmobilers use the network of trails. The Parks Department also shares an information kiosk with the Town of Clayton at Trailhead Park, which allows for informational brochures and other items to be made available to the public.
- 2.) The Winnebago County Recreation Trail network serves the entire Winnebago County population with recreational opportunities as well as neighboring counties and the entire State. Using the OCVB formula attendees for events from outside the area generate \$145.00 per person in tourism dollars for the community. Thus trail users who use the trail network and continue on to the Winnebago County Trails for a long term stay that are from outside the area bring in tourism revenues to Winnebago County year 'round.
- 3.) Recreational pursuits both passive and as organized events provide lifelong physical benefits for participants and their families. Through no cost use opportunities throughout the trail system the public is able to utilize them to benefit their physical health, as well as for transportation to other areas conserving energy and gas usage. The Town of Clayton holds an annual Clayton Fest using the trail to raise money for trail expansion and other amenities within the Town's Trailhead Park.
- 4.) There are no other county departments that are directly related to the Recreational Trail Program. However, the DNR provides funding for maintenance for snowmobile use and the trails are connected to other State trails within the State Trail System.
- 5.) The trail system is a conglomerate of many other government and private entities. Grant funding, easements and MOA's have been done in conjunction with the WI DNR, Town of Clayton, WI DOT, Rockwell International, UW Oshkosh, the City of Oshkosh, adjacent property owners, utility companies, Fond du Lac County, and Green Lake County. Some of the projects undertaken jointly are; the Rush Lake restoration project, a fishing pier, Trailhead Park and adjacent trail kiosk, the Butte des Mortes bridge expansion and trail project, the Hwy. 10 tunnel, the parking lot on US 45, and the Wisconsin Street bridge and UW Oshkosh development projects. The Highway Department and correctional inmates are used to cut brush along the trail as necessary. The corrections inmates are used at no cost to the department.
- 6.) The trail system is a highly used recreational area with numerous activities taking place at any one time. Though a direct count of the number of users is not feasible there are numerous organized groups that use the trail regularly. These include the Snowmobile Alliance, which consists of a number of local snowmobile groups, the Greenways trail group, PaceSetters, Oshkosh Friends of the Trail, area schools' cross-country teams, and others. Through the amount of known usage the trail system has proven to be a very well utilized entity within the Parks Department properties.
- 7.) The county receives grant money from the WI DNR to maintain the trail for snowmobilers. The Snowmobile Alliance does this work. Other groups along with the Town of Clayton oftentimes donate funds for trail improvements. There is no known entity that could provide the maintenance necessary for the trail in the private sector nor could another entity outside of a government agency receive the grant money that is dedicated to snowmobile trail maintenance by the State.
- 8.) 6 As part of a State-wide trails program the Winnebago County trails are an essential link to the rest of the State. The DNR provides funding for upkeep of these trails for snowmobile use. These two facts combined with the relatively low level of funding required to maintain the trails system adds to the stature of the Recreational Trails Program as far as its ranking goes. However, as a tangible asset for the county, it is felt that it ranks just below the boat landing related programs in value.
- 9.) Yes, there are current and demonstrable alternatives present in the county that prove that the Parks Department does not have to be the sole provider of trails within the county. Although many times

several municipalities have brought pressure to bear on the county to both build and manage segments of their local trail system, the practice of this department has been to only provide technical assistance and not to respond to the entreating overtones of the various agencies. As a result, the county did not assume the responsibility and expenses involved in developing and maintaining the Trestle Bridge or the Friendship State Recreational Trail properties. To its credit, the department recently used this same approach in forcing the City of Oshkosh to assume its share of responsibility in maintaining the WIOUWASH Trail. This was achieved through a combination of research, negotiation and tenacity on the department's behalf and resulted in making the City come to terms with a public outcry that would be raised if it did not assume a role in facilitating the Butte des Morts Bridge Trail Project.

- 10.) The county is obligated to the D.N.R. to maintain the trails by its acceptance of annual grant monies. There are also areas that the State ceded to the county that per agreement have to remain parkland that must be maintained and left publicly accessible.
- 11.) There is very little maintenance necessary to safely provide for recreational opportunities on the trail. A large part of the funding for such maintenance comes from grants or inmate labor at no charge, the cost to provide the trails does not outweigh the benefits to those that use the trail system and the tourism dollars generated by out of area users.
- 12.) There are no other departments that maintain, develop, or improve recreational trails within the county. Other than those aforementioned governmental agencies who have been forced to develop and maintain their own trail related properties, there are no other local providers in the community.
- 13.) Whenever possible the department uses cost free inmate labor and grant monies to help maintain the county trails. The department has also made a concerted effort to explore possibilities for instituting sponsorships as well as naming rights in appropriate locations along the trails. At no cost to the county presently has two separate Eagle Scout projects going on that will add new amenities at very various trailheads. Further, the department has the longstanding "Friends of the Trail" program in place through which local citizens lend their support in the upkeep of their assigned section(s) along the WIOUWASH. Additionally, the department is working with Pepsi, its official beverage provider, in order to place soda machines at strategic spots on the trails. These efforts are intended to result in producing another revenue stream to help support the trail systems. A possible though unfavorable funding generator could be a future trail user fee program. Although, as a stand-alone program this approach could prove to not be cost effective due to enforcement problems and additional personnel necessary to provide that enforcement. This topic was discussed in part during a recent Parks Committee meeting.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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SCHEDULED REVIEW DATE: 07/17/07

DEPARTMENT: PARKS

DEPARTMENT MISSION STATEMENT:

To provide for the physical maintenance and development of County-owned park lands; offer recreation programs; provide access to and navigation aides for, the major bodies of water; provide multi-use recreation trails; and promote the use of the County Exposition grounds for the annual County Fair and other special events.

PROGRAM: NAVIGATIONAL AIDS PROGRAM

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
3. Are the program benefits long-lasting and essential to the service populations?
4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
6. How do you determine/measure if this program has been effectively provided and implemented?
7. Could the county cost-effectively subcontract this program?
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
12. Is this program currently duplicated by another county department or provider in the community?
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

- 1.) Mark major navigational channels and routes throughout the Winnebago lake pool with both lighted and unlighted buoys to assist boaters reaching their destination. Currently the Parks Dept. contracts out to maintain and install buoys at the following locations; 20 buoys in Lake Winneconne, 14 buoys in Lake Butte des Morts, 47 buoys in Lake Winnebago including the Neenah and Menasha channels, 5 buoys in Little Lake Butte des Morts, and 12 buoys/markers at boat launch sites.
- 2.) The Navigational Aids Program serves all users of lake waters from throughout Winnebago County and beyond who operate boats on such waters. Further, it can be assumed that the majority of the estimated 25,000 launches at the county boat landings involve boaters that utilize some segment of the county's Navigational Aids Program. Combining the 25,000 confirmed occasions of boaters being on the lakes with the tens of thousands more boaters who either use other boat landings or have residences on the lakes and it is safe to assume that there is at least 100,000 – 200,000 instances per year where the county's Navigational Aids Program serves the boating population.
- 3.) Without the Navigational Aids Program navigation on the Winnebago lake pool would be treacherous and even life threatening at times. The program provides basic safety measures for boaters to insure safe navigation of area waters. It can be assumed that without the presence of this program within the Winnebago lake pool there would be a great deal more incidents of boaters in distress out on the waters.
- 4.) The Navigation Aids Program indirectly supports the Sheriff's boat patrol and local law enforcement on area waters by supplying necessary markers for navigation and location. Additionally, the placement of numerous navigation aids markers in and around several of the boat landing sites acts as an important support feature in the operation(s) of those properties.
- 5.) The parks department took over the Navigational Aids Program from the US Coast Guard when they discontinued their oversight of the Winnebago lake pool. At that time the Parks Department was the only entity willing to perform this necessary function. Thus far there has been no interest shown by other governmental agencies in assuming a support role in maintaining the Navigational Aids Program. However, it with a great deal of certainty that the statement can be made that without the presence of the Navigational Aids Program every municipal government that borders one of the bodies of water within the Winnebago lake pool would be adversely affected if the program were discontinued.
- 6.) The program is deemed effective when safety on the waterways has been sustained in part due to the advantages offered by having a well marked route for boaters to navigate by. Additionally, the absence of complaints by boaters regarding ill positioned buoys is another sign that the program is being well maintained.
- 7.) The hands-on operation of the Navigation Aids Program is already maintained by subcontracting with a private firm. As far as consideration goes of another governmental agency taking over responsibility of the Navigational Aids Program, it is very unlikely that any other entity would be willing to take over the program.
- 8.) 7 As there is no other entity providing buoys for safety along the area waterways in the same magnitude as what the department does, it is safe to assume that Parks will therefore must carry the responsibility for maintaining this program largely by default. Such circumstances do not serve well in making this program a high priority when it is well demonstrated that other municipalities can perform this task within their lake and channel boundaries. The fact that unlike other department programs where there are consistently obligations to have to maintain a particular item or property, the absence of these obligations in the Navigational Aids Program puts less of an emphasis on having this program listed as a high priority.
- 9.) There are no known alternatives to this program. GPS units certainly help assist boaters in navigating through the various waterways, however it is unlikely that the boating public will ever accept entirely

moving to a means of navigating by the units alone. Additionally, a large municipal government or State agency are the only parties that would even begin to be worth considering in performing this services. However, given the present times when the cutting of budgets items is almost always the rule, there is literally no likelihood of having a government agency request or volunteer to take over the Navigational Aids Program.

- 10.) Without navigational aids the waterways in question would become treacherous and the amount of dollars brought in to the community from area recreational boaters, fishermen and fishing tournaments would decline.
- 11.) The only comparison to safety on our area waterways is the possible loss of life due to boater's mishaps in unmarked waters. If a comparison is in anyway helpful for the reader to gain more of a perspective on the impact/effectiveness of the Navigational Aids Program, then know that the cost of this program runs at approximately the same level as the net revenue brought in from the Boat Landing Parking Permit Fee Program - \$90,000 per year.
- 12.) No other provider other than those few municipalities who maintain buoys in their adjacent waters is providing this essential service.
- 13.) Every five years bids are obtained from the few area businesses capable of repairing and placing the buoys. Some groups have purchased buoys to donate to the program. Additionally, there is a grant program available to those groups from the State to help offset the cost of purchasing new buoys.

The department has spent time researching the possibility of placing sponsorship advertising on the navigational markers however it was determined to not be possible due to the configuration of the buoys. A program such as 'adopt a buoy' could be looked into for local businesses that benefit from boater traffic to put their name on landing signage.

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Developed - April 2007

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DEPARTMENT: PARKS

DEPARTMENT MISSION STATEMENT:

To provide for the physical maintenance and development of County-owned park lands; offer recreation programs; provide access to and navigation aides for, the major bodies of water; provide multi-use recreation trails; and promote the use of the County Exposition grounds for the annual County Fair and other special events.

PROGRAM: PRESERVATION AND CONSERVATION AREAS

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
3. Are the program benefits long-lasting and essential to the service populations?
4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
6. How do you determine/measure if this program has been effectively provided and implemented?
7. Could the county cost-effectively subcontract this program?
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
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11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
12. Is this program currently duplicated by another county department or provider in the community?
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored). ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

- 1.) Provide for perpetuation of sensitive lands and areas of historical, archaeological or vegetative significance. Waukau Nature Preserve is an 64 acre site with an additional 28 acre site adjacent to it that includes; a self-guided nature trail including interpretive signage teaching about the flora, fauna, and terrain of the area. Hikers, bird watchers, cross-country skiers, snow shoers, school groups and fishermen are regular users of this site. The Waukau Dam over Rush Creek is an especially popular picnic spot. There is also a dry hydrant at the Waukau Dam site that provides water for the local volunteer fire department. Lasley Point Archeological Site is an 47.7 acre site where between 1200 and 1500 AD an Oneota American Indian Village once stood. The site is listed on the National Register of Historic Places since 1979 and was officially excavated in the 1940's when numerous historical objects were discovered. Hiking trails with informational signs are located within the site which is used by hikers, bird watchers, cross country skiers, snow shoers, and historical enthusiasts. Shangri-La Point Nature Preserve is an 55 acre site which is unique to the area due to it's four-tiered wetland which is a rare habitat in this area of the State. This area is undeveloped and used by bird watchers, hikers and wildlife enthusiasts.

At times the Highway department has helped with keeping the areas with parking accessible when necessary and corrections crews have done extensive work to groom the areas for public access at no charge and under Parks Department supervision. The University of Oshkosh has provided signage in areas for educational purposes and the DNR has provided grants to improve some areas of these properties. Lasley Point cannot be physically altered by law, as it is an Historical and Archeological Site. The Waukau Dam preservation is essential to water levels in Rush Creek and must be maintained to provide relief from flooding in the area. Shangri-la Point is an essential wetland area that helps control and improve the amount and quality of water run-off going into Lake Butte des Morts.

- 10.) All three nature areas serve the entire Winnebago County population with recreational and educational opportunities.
- 11.) The benefits of such areas within our County are innumerable. The preservation of such sites benefits the entire County by providing natural areas for recreation and education. As well as the environmental benefits of plant life, wetlands, and wooded areas which help to cleanse the air and water for future generations.
- 12.) All Parks properties work together to encourage the recreational and educational pursuits of residents along with conserving the natural resources of our area for future generations. All departments are welcome to tour these wonderful areas.
- 13.) The Parks Dept. is the State designated steward of these areas. They are open to all, including other County departments, for educational, recreational and historical pursuits. As these areas take a minimum amount of maintenance they are a cost effective option for natural preservation.
- 14.) The preservation and conservation areas are deemed effective if they successfully preserve the area for the public to use and enjoy along with providing a habitat for plants and animals, providing wetland areas for water clarity and plant life for cleansing the air.
- 15.) Since the preservation and conservation areas are lands bought in conjunction with the WI DNR and other federal entities the Parks department has an obligation to provide for them in perpetuity. As there is very little maintenance that goes into preserving these sites for public use due to the damage that can be caused by those who do not see the benefit of natural preservation, the Parks department is the best steward of these properties.
- 16.) 8 The upkeep of the preserve areas is not a large factor as they require little maintenance while providing historical, and ecological benefits to the county. Unfortunately, this item receives a ranking as a lower level priority because it falls significantly behind the Recreational Trails Program in the amount of annual visitors to the properties.

- 17.) Except for the Heckrodt Nature Center, there are no other similar sites in the area that are open to the public at no cost. As far as there being a chance that this program would ever be provided for by non-county entity, there might be a remote possibility that a conservation club could be interested in operating the properties. However, there is not a great deal of incentive associated in the management of these sites that would induce an organization to run one or more of the properties when the county must do so any ways by virtue of it's grant funding agreements with the D.N.R..
- 18.) To eliminate these areas would be against the agreements with the WI DNR who provided grant funding for the purchase and/or development of the two nature areas. Further, the deeding of all three properties obligates the county to see to it that the sites are owned and operated in the manner intended in perpetuity.
- 19.) As there is very little maintenance necessary to safely provide for recreational opportunities in these areas and much of the labor is done at no charge by the department of corrections, the cost to provide these areas versus what could happen to the environment if they were not kept in good condition would be prohibitive.
- 20.) There are no similar areas programmed in the area.
- 21.) Currently the use of corrections inmates for maintenance, UWO for signage, Highway for minimum snow plowing and the use of grants from the DNR etc. whenever possible has made the upkeep of these sites a minimal expense versus the large amount of benefits provided to the community and the environment. Naming rights are also a possibility for certain areas of the preserves as well as sponsorship by beverage and concession companies, which are already in place.

Finally, an opportunity to form a partnership in improving the assets of the Waukau Nature Preserve became available two years ago when discussions were held with the Town of Rushford about combining the Waukau Nature Preserve together with the town's long since retired landfill site. Over time, since no environmental problems had developed, the town felt it appropriate to consider making the property available as a natural area by joining it with the Waukau Nature Preserve. Unfortunately, discussions never picked-up momentum because of the stigma the Parks Committee felt was still present due to the past history of the town's property. Consequently, no partnership was formed.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: 07/17/07

DEPARTMENT: PARKS

DEPARTMENT MISSION STATEMENT:

To provide for the physical maintenance and development of County-owned park lands; offer recreation programs; provide access to and navigation aides for, the major bodies of water; provide multi-use recreation trails; and promote the use of the County Exposition grounds for the annual County Fair and other special events.

PROGRAM: SWIM LAKE

1. Describe the program, its purpose and goals.
2. Who is the program intended to serve? How many are served?
3. Are the program benefits long-lasting and essential to the service populations?
4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
6. How do you determine/measure if this program has been effectively provided and implemented?
7. Could the county cost-effectively subcontract this program?
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
12. Is this program currently duplicated by another county department or provider in the community?
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

ANSWERS

- 14.) To maintain an attractive water front facility for persons of all ages to utilize and enjoy. In order to accomplish this goal the department operates a fenced-in 3 acre site situated in the middle of the Winnebago County Community Park. The facility includes a small aerated lake with 1.2 acres of surface water fed by well. Surrounding the lake is approximately 2 acres sand of beach front that is groomed several times per week. Supporting the beach is a recently renovated 4,000 square foot beach house containing the following: separate men's and women's showers and restrooms, a 1,200 square foot patio area with picnic tables, benches and umbrellas plus a large concession stand with attached kitchen facility.
- 15.) The Swim Lake currently sits idle pending future decisions on how to go about re-opening the site; possibly as a "swim at your own risk" facility. If it were to be re-opened it can be assumed that the site would again be made to serve a population made up primarily of children many of who are accompanied by their parents. If the department were to open the facility again with a concession stand included in with the programming, then it can be anticipated that a large number of general park users would frequent the site. Depending upon the extent of concession offerings, and whether or not some retail sales were included in with the programming, the department might begin to attract people from the various sports leagues to the beach house.
- 16.) The benefits of the program can be significant in providing our youth with another option to be able to use in occupying their leisure needs. Without such options our youth can become predispose to using up their energy in other non-productive ways.
- 17.) Having the beach house open and staffed by department personnel can provide the means for relieving some of the pressure brought to bear on the Parks office staff by having just about all Parks service related activities being run out of the Coughlin Building. Essentially, the beach house would be added as another outlet for providing the department's Boat Landing Parking Permit Fee Stickers. This services would be most helpful in that the beach house hours of operation would typically run outside of when the Parks Office is open. Additionally, having personnel on duty during the "off hours" of Parks operations would benefit the department's other programs in a number of ways. These include: providing a county presence that otherwise does not occur during peak user times in both the Community Park and at the Expo Center; providing a telephone back up for answering department calls on weekends; assisting in the quality of care and maintenance being directed towards the Shelter Rental Program; and, acting as a service/information center for the growing number of Community Park users.
- 18.) The absence of the Swim Lake Program will not directly affect the current effectiveness of the other areas of department operations. However, should the Swim Lake Program come on line in the manner herein described, it can be anticipated that the ancillary benefits brought about by the program will only add to the future quality of services and operations of almost all of the department's other programs.
- 19.) The means for measuring the effectiveness of this program will ultimately be grounded in the degree of income brought in by the services worked in to the program. The results of a customer satisfaction survey(s) would also act as an indicator of effectiveness.
- 20.) In the past the department had contracted-out the concession services for the beach facility. That practice was discontinued in 1997 because of the poor service standards set by the contracted party. When confronted with the issues that had plagued the both the county and the concessionaire during the previous term of the contract that the lessee declared that the beach house it was too difficult and expense for concessionaires to run a "satellite" operation this sort.
- 21.) The fact that this program is not up and running places it at the bottom of the priority list.
- 22.) There are other nearby concession operations in the community however, other than the Pollick Aquatics Center, none possesses the unique character of having a water front facility as it's main

feature. It is not likely that any other department or governmental unit would be interested in running such an operation inside the boundaries of the Winnebago County Community Park.

- 23.) As mentioned above, the program is not in-place and therefore it would not have ramifications on the current status of any other areas of county government. However, should the program be implemented there is a possibility that the activity might have an affect on the status of the county's liability exposure. With that in mind, it is something that the county's Risk Management Officer indicated was an acceptable development in as far as it having an affect on the county's insurance status.
- 24.) Depending upon the level of involvement the beach house staff would have in the operations of any subsequent user fees instituted into the Community Park programming, the impact of the Swim Lake Program in relation to it's cost may be very significant. Depending upon the type(s) of user fee(s) implemented, the beach house staff may play a major role in helping to facilitate a new revenue stream into the Parks Department that would more than cover the cost of the Swim Lake Program.
- 25.) As mentioned above, some comparisons can be drawn between the Pollick facility and what might be undertaken with the Swim Lake Program.
- 26.) There are a number of services that the Swim Lake Program would offer that could aid in improving the quality and efficiencies of the other department programs. Indeed, the ability to utilize the labor support made available through the existence of the program would be of great assistance in improving the department's bottom line in another of other Parks program areas.