

Parks and Forest

The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,670 acres), three county owned dams (Coon Fork, Lake Altoona, Lake Eau Claire), seven parks (Big Falls, Coon Fork, Harstad, L.L. Phillips, Lake Altoona, Lake Eau Claire, and Lowes Creek); three campgrounds (Coon Fork, Harstad, and Expo Center); Tower Ridge Recreation Area; Exposition Center, four cross-country ski trails, state funded countywide snowmobile trails, state funded ATV/UTV trails, hiking, mountain biking, horseback, disc golf, and hunter access trails; boat and canoe landings on three lakes and the Eau Claire River; and oversight of thirteen floodplain properties acquired by the federal Flood Hazard Mitigation Grant Program on the Chippewa and Eau Claire Rivers.

2018 Accomplishments

County Forest

- Forest Road rehabilitation and graveling on Black Creek Forest Road
- Planted 32 acres of red pine
- 62 acres of oak scarified, ensuring forest regeneration back to oak species
- Replacement and reconstruction of new culverts on all forest roads

Parks

- Phase 1 of new LED lighting for ski trails at Tower Ridge completed
- Added sand to Lake Altoona and Coon Fork swimming beaches
- Replaced boat dock at Lake Altoona Park
- Replaced boat dock on Coon Fork Lake with a T shaped dock floating dock
- Installation of Born Learning Trail at Lake Altoona Park
- Painted all pit toilet buildings in all parks
- Installation of new boat dock at north landing on Lake Eau Claire
- Improved and reinforced walking bridge at Coon Fork Park
- Completion of new heated storage building at Lake Eau Claire Park
- New ski grooming equipment purchased for Tower Ridge Recreation Area
- Replaced and added improved signage at all county parks and county forest
- Planted trees at Harstad, Lake Eau Claire, and Coon Fork Parks
- Stump grinding at all parks

Expo Center

- Increased camping usage over previous year
- Built additional handdowns and stanchions for the Fair
- Hosted Breakfast in the Valley and the Eau Claire County Junior Fair
- Increased building and equipment revenue over previous year
- Hosting police SWAT training on grounds

ATV/Snowmobile Trails

- Channey Forest ATV trail rehabilitation and graveling work completed
- Re-signed complete ATV trail system
- 3 snowmobile bridge replacements on the Eau Claire County snowmobile system
- ATV trail boom mowing completed
- Installed new gates on 2 trails on snowmobile trail system

Alignment with Strategic Plan

Funding & Revenue Generation	Buildings & Infrastructure	Communication
Parks and Forest operations are self-sustaining. No levy funds required for 5 th year in a row.	Continue working with Highway department and others on sharing equipment when possible.	Continued promotion of online camping reservations, park passes, and facility reservations online.
Continued participation with WDNR and utilization of ATV and Snowmobile trail aids on development projects.	Improved storage area at Lake Eau Claire creates new efficiencies in storing vehicles and getting projects started and completed on schedule.	Increased presence on Facebook page sharing departmental happenings and engaging with private messages from our users.

2018 Future Opportunities

Maintaining the highest possible quality recreation areas in a cost effective manner within budget and staff limitations; being proactive and innovative in satisfying public demand for recreation opportunities within budget constraints; continued frequent illegal dumping of tires, appliances, building debris, and household garbage on the forest with cleanup and proper disposal at department time and expense. These issues continue to stay on the forefront for our department and we have seen consistent levels of this in the previous years.

As our partners with the DNR continue to become more familiar with our county forest operations, we should expect to see that relationship blossom. A change in personnel in 2018 brought some encouraging new employees onto our county forest and we believe that this will continue to prosper in the future. This should result in more efficiency in our forest management programs.

Constant need to repair our high risk/high hazard dams at Lake Altoona and Lake Eau Claire. This coupled with seemingly consistent high water events makes the continued management of the dams a top priority. Encouraging land owners to be active in shoreland plantings and protection of their shorelines is an area that can be focused on in the future to help lessen some of the affects of seasonal high water.

Parks & Forest Performance Management Summary – 2018

	Budget	Levy	FTE's
<u>#1 COUNTY FOREST/FOREST ROAD AIDS/WILDLIFE MANAGEMENT/STATE AID FOREST ROADS</u>	\$387,195	\$0	3.93

To provide county owned natural resources for public use including timber management, wildlife habitat, and recreation opportunities, and to manage under the County Forest 15 Year Management Plan and in accordance with Chapter 28.11 Wisconsin Statutes.

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Bench mark</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Meet annual allowable cut goals established by DNR standards	Goals will be met annually for establishment	100%	100%	100%	100%
Compliance checks on active sales	100% of all timber sales will have contract compliance checks annually	100%	100%	100%	100%
Utilization of available grant funding for wildlife habitat projects	Wildlife projects will utilize 100% grant funds available annually	100%	100%	100%	100%
Complete wildlife projects within grant time allotments	100% of projects will be completed within time allotments	100%	100%	100%	100%
Utilize state aid for forest road maintenance and maintain roads within state	100% of all county forest roads will pass state inspection	100%	100%	100%	100%
Outputs	Sales Established		21	21	27
	Timber Revenue received		\$1,216,185	\$1,073,644	\$1,096,836
	Acres of Wildlife openings maintained		38	38	38
	Miles of forest road passing annual state standards		17.94	17.94	17.94
	Acres of newly established reproduction areas for various species (through oak		136	50	62

Parks & Forest Performance Management Summary – 2018

#2 COUNTY PARKS AND RECREATION AREAS	Budget	Levy	FTE's
	\$876,825	\$0	4.91

To provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Bench mark</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Public satisfaction in use of park and recreation facilities	95% of customers will report being satisfied with park visit	95%	100%	100%	100%
Continued level of public use	1. All campsites will be utilized on weekends-	64%	73%	75%	80%
	2. Maintain number of shelter/clubhouse/chalet reservations	100%	95%	83%	83%
Compliance of vendor contracts	100% of contractual services will meet contract specifications (garbage, septic, ice)	100%	100%	100%	100%
Outputs	Total camping reservations - Coon		1346	1301	1245
	Total camping nights - regular season		6107	5768	5953
	Total off-season camping nights		254	350	243
	Camping revenue - Coon Fork		\$87,955	\$84,427	\$101,751
	Camping revenue - Harstad		\$ 7,189	\$ 7,412	\$5,376
	Reservation Totals for Shelter\clubhse		156	129	127
	Lake Altoona Clubhouse/shelter		51/27	45/30	47/32
	Lake Eau Claire Clubhouse/shelter		33/24	32/22	25/17
	Coon Fork Picnic Shelter		5	4	2
	Harstad Park Picnic Shelter		3	2	2
	Tower Ridge Chalet		10	10	18
	Lowes Creek Picnic Shelter		3	3	4
	Total Net Revenue for Reservations			\$25,548	\$20,681
Total Net Equipment Rental			\$7,126	\$7,427	\$6,772

Parks & Forest Performance Management Summary – 2018

#3 Exposition Center	<u>Budget</u>	Levy	FTE's
	\$137,291	\$0	1.0

The Exposition Center is a multi-purpose 28-acre site for public and private use that enhances local recreational, educational and commercial endeavors. The Exposition Center is one of the only sites in the area that can host large events. It is a cost competitive site for the benefit of businesses, constituent user groups and citizens throughout the region.

OUTPUTS

	2016	2017	2018
Revenue generated for buildings/grounds/equipment rentals:	\$39,554	\$34,786	\$40,714
Revenue generated for winter storage:	\$20,844	\$22,051	\$19,089
Community attendance at Expo Center paid events (estimated):	22,000	22,000	22,000

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Bench mark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Maximize occupancy of rental space in the barns for winter storage vehicles (Oct let- April)	Amount of space filled at the end of the winter storage date	95%	100%	100%	100%
Maximize rental occupancy of the Expo Center during the rental season (April – Oct)	Number of weekday rentals Number of weekend day rentals	50% 90%	24% 58%	22% 57%	9% 24%

<u>#4 STATE FUNDED SNOWMOBILE & ATV/UTV TRAILS</u>	Budget	Levy	FTE's
	\$262,034	\$0	0.35

Provide and maintain high quality state-funded snowmobile and ATV/UTV trails on county and private land.
Performance Goal

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Bench mark</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Apply for both Snowmobile and ATV/UTV program to DNR (by April 15 deadline)	100% of applications will be submitted by deadline	100%	100%	100%	100%
Submit expenses annually for grant claim by December 31.	100% of claims will be in to DNR by deadline	100%	100%	100%	100%
All trails to meet state standards and pass inspections	100% of trail mileage will be maintained within state standards	100%	100%	100%	100%

Totals	Actual \$1,509,694	Levy \$0	FTE's 10.19
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