

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Budget Summary**

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
<b>Expenditures</b>					
Personnel Costs	\$25,864,522	\$24,789,659	\$27,072,198	\$28,361,593	\$1,289,395
Operation Costs	\$9,751,281	\$10,581,538	\$10,398,699	\$10,709,739	\$311,040
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,090,887	\$1,173,640	\$1,109,706	\$1,109,706	\$0
Interdept. Charges	\$6,098,761	\$6,209,438	\$7,420,332	\$7,594,269	\$173,937
<b>Total Expenditures</b>	<b>\$42,805,451</b>	<b>\$42,754,275</b>	<b>\$46,000,935</b>	<b>\$47,775,307</b>	<b>\$1,774,372</b>
<i>Legacy Healthcare/Pension</i>	<i>\$4,762,664</i>	<i>\$4,018,961</i>	<i>\$5,102,017</i>	<i>\$5,837,270</i>	<i>\$735,253</i>
<b>Revenues</b>					
Direct Revenue	\$17,887,465	\$18,647,284	\$18,347,221	\$20,146,413	\$1,799,192
Intergov Revenue	\$168,546	\$129,366	\$159,114	\$129,367	(\$29,747)
Indirect Revenue	\$0	\$4,927	\$0	\$4,927	\$4,927
<b>Total Revenues</b>	<b>\$18,056,011</b>	<b>\$18,781,577</b>	<b>\$18,506,335</b>	<b>\$20,280,707</b>	<b>\$1,774,372</b>
<b>Tax Levy</b>	<b>\$24,749,440</b>	<b>\$23,972,698</b>	<b>\$27,494,600</b>	<b>\$27,494,600</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>		212.6	211.2	212.2	1
<b>Seas/Hourly/Pool Pos.</b>		165.3	171.6	170.9	-0.7
<b>Overtime \$</b>		\$0	\$0	\$0	\$0

**Department Mission:** The Mission of the Milwaukee County Parks Department is to sustain the legacy of our world-class park system by managing and conserving natural, cultural, and recreational resources for the benefit of the community.

**Department Description:**

Serving the largest county in the state, the Milwaukee County Parks system offers over 156 parks and parkways totaling 15,335 acres of recreational enjoyment. Long viewed as the gem of the County, the Park System offers year-round activities, including natural areas, Lake Michigan beaches and marinas, community and recreation centers, botanical gardens and conservatory, tennis and volleyball courts, golf and disc golf courses, family aquatic centers and more than 180 athletic fields for a variety of sports, including baseball, softball, rugby, and soccer. The Park Department's 120-mile Oak Leaf Trail is used for biking, in-line skating, cross-country skiing, running and walking.

**Strategic Implementation:**

In 2016, the Parks Department will be in year two of its 5-year 2015-2020 Strategic Plan. The Parks Department's strategic response will include a heightened focus on core services and financial sustainability, adjusted programmatic offerings and operational standards, investing in our staff, and leveraging partnerships. Investing in a 10-year Park and Recreation Needs Assessment, finalizing our core services business plans, and attaining

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accreditation will provide critical direction and data to ensure we align our offerings and capital development with what the community most values and needs.

Significant variances in both operational costs and direct revenue are attributed to full budgeting of O'Donnell Park. The variance in personnel costs is attributed to an increase in fringe benefits and merit.

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**Strategic Program Area 1: Administration**

**Service Provision:** Administrative

**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Per Capita tax levy support for Parks	\$27.90	\$27.78	\$27.78
Park Acreage	15,316	15,316	15,335
Acres/1000 Residents	16.021	15.827	16.040
Number of Friends Groups	51	65	55

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$2,420,803	\$2,347,723	\$2,883,968	\$3,442,760	\$558,792
<b>Revenues</b>	\$27,195	\$36,532	\$22,966	\$15,076	(\$7,890)
<b>Tax Levy</b>	\$2,393,608	\$2,311,191	\$2,861,002	\$3,427,684	\$566,682
<b>FTE Positions</b>		11.5	12.2	11.8	-0.4

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Value of volunteer contribution	\$1,230,000	\$904,625	\$1,275,000	\$1,500,000

**Strategic Implementation:**

This program area includes administrative functions such as finance, contracts, partnerships, advocacy and outreach.

Parks help maintain economic vitality, attract business, increase property values, build and support healthy communities, illuminate the need for good stewardship practices and provide safe havens for our youth. The Milwaukee County Parks, partnering with the County Executive and Board of Supervisors, takes pride in delivering quality park and recreation experiences for the residents of Milwaukee County. From an economic perspective, Milwaukee County's 950,000 resident's low investment of \$27.78 each projected for 2016 allows those residents access to a vast park system that includes 15,335 acres in 156 parks.

The Administration Division is committed to an expanding role in volunteer management and focus on Friends Groups to activate our parks.

The increase in expenditures is a result of an increase in fringe benefits, cross charges, and \$235,545 for the employee pay-for-performance/merit program and corresponding social security.

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**Strategic Program Area 2: Park Operations & Regions**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of Oak Leaf Trail miles	120	123	123
Number of parkway miles	60	60	60
% of parkland managed as natural/agricultural areas	67%	67%	67%
Number of athletic fields	220	220	220
Number of Dog Exercise Areas	8	8	8
Number of parks maintained	156	156	156
Operating grants awarded	\$174,244	\$130,014	\$350,000
Acres mowed	3,100	3,100	3,100
Average monthly parkers – O'Donnell	825	900	950

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$15,014,865	\$13,534,938	\$13,711,408	\$13,747,710	\$36,302
<b>Revenues</b>	\$2,541,618	\$2,655,539	\$1,034,549	\$2,849,105	\$1,814,556
<b>Tax Levy</b>	\$12,473,247	\$10,879,399	\$12,676,859	\$10,898,605	(\$1,778,254)
<b>FTE Positions</b>		149.4	95.3	96.2	0.9

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Satisfaction Rating – Building Rentals	N/A	N/A	75%	75%
Satisfaction Rating – Dog Exercise Areas	70%	71%	70%	75%
Sustainability ratio - Dog Exercise Areas	140%	56%	140%	140%
Sustainability ratio – O'Donnell	241%	249%	N/A	249%

**Strategic Implementation:**

This program area includes the day-to-day operations and maintenance of parks and parkways throughout the County. Staff provides daily maintenance of pavilions, shelters, athletic fields, picnic sites, rental facilities, parking lots, and roadways. In addition, staff provides mowing and snow plowing services at Lakeshore State Park and mowing services at 10 Milwaukee Water Works facilities.

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This Division has received a \$635,000 Great Lakes Restoration Initiative Grant that will provide funding and resources to address invasive plant species control and educate urban youth in 2015 and 2016. This Division has also received a WDNR Urban Forestry Grant to conduct a detailed tree inventory to support a sustainable green environment.

The 2014 actual sustainability ratio reduction for dog exercise areas is due to an increase in expenditures from creating the Bay View and Roverwest Dog Exercise Areas.

The revenue increase is due to the addition of nine months of revenue from O'Donnell Park, including parking fee increases for 2016 to better align with other downtown parking venues. In the 2015 budget, the parks that were part of the Downtown Unit program area were transitioned into a new Park Operations – Central org 9136. This budget transitions the remaining revenue and expenditures, specifically O'Donnell, to org 9136. This transition was made to more accurately track revenues and expenditures related to park operations and maintenance in the Central Region.

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**Strategic Program Area 3: Park Maintenance (Skilled Trades)**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
# of work orders completed	4,200	4,200	4,200
# of buildings maintained	254	255	255
Square footage of buildings maintained*	1,991,993	1,907,433	1,895,800

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,115,708	\$795,807	\$1,596,051	\$1,492,640	(\$103,411)
<b>Revenues</b>	\$1,256	\$10,505	\$1,245	\$10,505	\$9,260
<b>Tax Levy</b>	\$1,114,452	\$785,302	\$1,594,806	\$1,482,135	(\$112,671)
<b>FTE Positions</b>		25	28.8	28.7	-0.1

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Cost per square foot maintained	\$0.56	\$0.40	\$0.56	\$0.45

\*Data from insurance schedule

**Strategic Implementation:**

This program area maintains facilities and amenities and provides skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other services to ensure health and safety and code compliance.

Expenditure decreases are a result of a reduction in cross charges and an increase in abatements but is offset in part by an increase in fringe benefits.

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**Strategic Program Area 4: Golf**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Rounds of Golf played – Regular	252,324	260,000	260,000
Rounds of Golf played – Par 3	21,119	21,500	21,500

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$5,277,615	\$5,449,168	\$5,771,639	\$6,385,729	\$614,090
<b>Revenues</b>	\$6,375,750	\$6,123,680	\$6,325,596	\$6,433,978	\$108,382
<b>Tax Levy</b>	(\$1,098,135)	(\$674,512)	(\$553,957)	(\$48,249)	\$505,708
<b>FTE Positions</b>		24.1	36	35.7	-0.3

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Satisfaction rating	75%	N/A	75%	75%
Sustainability Ratio – Regular	130%	119%	135%	125%
Gain per round – Regular	\$6.04	\$4.35	\$6.50	\$6.00
Sustainability Ratio – Par 3	47%	59%	50%	55%
Cost per round – Par 3	\$7.11	\$4.31	\$6.01	\$4.50

**Strategic Implementation:**

This program area maintains the professional quality of the County golf courses and provides golf expertise related to lessons, merchandising, and sales. Golf Operations Staff and Golf Services Staff work collaboratively to provide a high quality product for outings, the general public, high school and college golf teams, youth development such as the partnership with the First Tee of Wisconsin, working collaboratively with the Milwaukee County Public Links Association, and other partners. Dretzka Golf course is now Audubon Certified and also is home to a bee pollination garden and bee pod. In summer 2015, Brown Deer Park Golf Course will be hosting the LPGA Symetra Tour, a PHC Classic presented by the Forest County Potawatomi Nation. The Parks Department has not hosted a PGA-level tour since 2009.

The expenditure increase includes a reallocation of salaries of the PGA Golf Professionals to this program area so that both revenues and expenditures of this service are tracked under one org. Historically, certain staff expenditures, including the PGA Golf Professionals and Golf Starters, have been coded to Concessions org 9035 because they were responsible for the management of the Clubhouses; however, the revenues generated by these Golf Professionals and Golf Starters have historically been coded to Golf Operations org 9036. This reallocation better aligns costs and revenues into the appropriate program areas. Since the transition of the Golf Professionals to Parks Department management pro shop merchandise sales have increased almost 25%. Cross charges increased expenditures by \$200,319 and there was an increase in fringe benefits.

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**Strategic Program Area 5: Aquatics**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Total attendance	206,336	270,000	265,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$2,598,775	\$2,855,777	\$2,854,194	\$3,112,585	\$258,391
<b>Revenues</b>	\$1,194,042	\$899,969	\$1,224,351	\$965,655	(\$258,696)
<b>Tax Levy</b>	\$1,404,733	\$1,955,808	\$1,629,843	\$2,146,930	\$517,087
<b>FTE Positions</b>		49.8	51.2	52.6	1.4

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Levy Cost per Swimmer (Indoor Pools)	\$8.58	\$8.27	\$8.50	\$8.00
Levy Cost per Swimmer (Deep Well Pools)	\$4.94	\$12.41	\$4.50	\$5.00
Levy Cost per Swimmer (Water Parks)	\$0.00	\$3.11	\$0.00	\$1.00
Sustainability Ratio* (Indoor Pools)	28%	28%	28%	29%
Sustainability Ratio* (Deep Well Pools)	27%	16%	27%	27%
Sustainability Ratio* (Water Parks)	100%	69%	100%	90%

\*Share of cost covered by revenues.

**Strategic Implementation:**

This program area operates and maintains the indoor and outdoor pools and aquatic centers for public use.

The costs per swimmer increased and sustainability ratios decreased for outdoor pools and aquatic facilities in 2014 due to impacts from weather and reduced attendance. A new partnership with the YMCA in 2015 to provide swimming lessons at Jackson, Washington, and Sheridan Park pools, as well as, Schulz Aquatic Center in Lincoln Park and Pelican Cove in Kosciuszko Park support the Parks Department's goals of optimizing use and enhancing service delivery. The Parks Department will continue to pursue these and other partnerships to enhance service delivery and increase attendance and sustainability of our aquatic venues.

The revenues were adjusted to more accurately reflect historical actuals. Expenditure increases are due in part to an increase in cross charges and fringe benefits.

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**Strategic Program Area 6: McKinley Marina**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of slip rentals	641	640	642
Number of season boat launch permits	384	450	450
Number of daily boat launches	3,391	5,200	5,200

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,042,230	\$1,333,274	\$1,206,615	\$1,298,566	\$91,951
<b>Revenues</b>	\$2,478,587	\$2,465,246	\$2,529,150	\$2,466,039	(\$63,111)
<b>Tax Levy</b>	(\$1,436,357)	(\$1,131,972)	(\$1,322,535)	(\$1,167,473)	\$155,062
<b>FTE Positions</b>		2	6.7	6.7	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
User Satisfaction Survey	70%	N/A	70%	70%
Occupancy Ratio	93%	93%	93%	93%

**Strategic Implementation:**

This program area supports the McKinley Marina, the County's only public lakefront marina.

There is a slight decrease in revenue to more accurately reflect historical actuals.

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**Strategic Program Area 7: Horticulture & Nature Education**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Boerner Botanical Gardens attendance	108,563	117,000	117,000
Mitchell Park Domes attendance	231,031	195,000	240,000
Wehr Nature Center attendance	60,000	51,000	62,500

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$3,634,068	\$4,205,658	\$3,939,332	\$3,911,054	(\$28,278)
<b>Revenues</b>	\$1,030,676	\$1,201,392	\$1,337,272	\$1,335,883	(\$1,389)
<b>Tax Levy</b>	\$2,603,392	\$3,004,266	\$2,602,060	\$2,575,171	(\$26,889)
<b>FTE Positions</b>		27.4	27.9	28	0.1

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Satisfaction rating – Boerner	80%	N/A	80%	80%
Satisfaction rating – Domes	80%	90%	80%	95%
Satisfaction rating – Wehr	80%	95%	80%	98%
Sustainability ratio* – Boerner	35%	54%	35%	50%
Sustainability ratio* – Domes/Greenhouse	47%	31%	47%	50%
Sustainability ratio* – Wehr	9%	8%	9%	10%

\*Share of cost covered by revenues

**Strategic Implementation:**

This program area maintains horticulture facilities at the Mitchell Park Conservatory (Domes) and Boerner Botanical Gardens and Wehr Nature Center at Whitnall Park.

The Parks Department continues to collaborate with staff and Friends of Wehr Nature Center to increase sustainability by increasing revenue and providing cooperative services. In 2015, a Natural Areas Coordinator position transitioned from the University of Wisconsin – Extension to the Parks Department. The Parks will continue to contract with UW-Ext in 2016 to provide programming and land management staff at the Nature Center.

The Parks Department will continue to work with the Friends of Boerner Botanical Gardens through a Memorandum of Understanding to improve sustainability.

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**Strategic Program Area 8: Community Centers**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of memberships – Community Centers	1,452	1,650	1,650
Number of daily passes – Community Centers	15,459	18,500	18,500
Number of court hours for rentals – Sports Complex	4,116	4,275	4,275
Number of field rentals – Sports Complex	553	330	575
Number of Special Events – Sports Complex	12	15	15
Total attendance – King Community Center	52,235	85,000	88,000
Total attendance – Kosciuszko Community Center	52,995	65,500	65,500
Total attendance – Sports Complex	197,500	195,000	202,000
Total attendance – Wilson Recreation	59,080	62,500	62,500

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$2,063,108	\$2,397,241	\$2,587,880	\$2,668,911	\$81,031
<b>Revenues</b>	\$686,744	\$818,929	\$742,290	\$870,913	\$128,623
<b>Tax Levy</b>	\$1,376,364	\$1,578,312	\$1,845,590	\$1,797,998	(\$47,592)
<b>FTE Positions</b>		11	22	21.7	-0.3

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Satisfaction rating - King	80%	N/A	80%	80%
Satisfaction rating - Kosciuszko	80%	N/A	80%	80%
Satisfaction rating – Sports Complex	80%	N/A	80%	80%
Satisfaction rating – Wilson Recreation	80%	N/A	80%	80%
Sustainability ratio* – King Center	26%	21%	28%	25%
Sustainability ratio* – Kosciuszko Center	30%	35%	35%	35%
Sustainability ratio* – Sports Complex	116%	119%	116%	120%
Sustainability ratio* – Wilson Recreation	45%	59%	45%	60%

\*Share of cost covered by revenues

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### **Strategic Implementation:**

This program area maintains and provides services at the Dr. Martin Luther King, Jr. Community Center, Kosciuszko Community Center, Wilson Park Sports Complex, and the Milwaukee County Sports Complex.

The Parks Department will pursue a continuation of partnerships with programmers to optimize use of parks and enhance service delivery including, but not limited to, the YMCA at Wilson Park and the Sports Complex and dance and tumbling instruction at King Community Center.

Expenditure increase is due to an increase in cross charges and fringe benefits.

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**Strategic Program Area 9: Land Resources Management**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Soft trail miles maintained (hiking/biking)	60	60	60
Number of playgrounds	113	113	113

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$4,550,014	\$4,488,860	\$4,856,016	\$4,952,733	\$96,717
<b>Revenues</b>	\$158,078	\$276,254	\$190,530	\$160,323	(\$30,207)
<b>Tax Levy</b>	\$4,391,936	\$4,212,606	\$4,665,486	\$4,792,410	\$126,924
<b>FTE Positions</b>		38	39	36.7	-2.3

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Natural areas management ratio*	12%	12%	12%	12%
Number of work orders completed	550	697	575	700

\*Actively managed natural area as a proportion of total natural areas

**Strategic Implementation:**

This program area maintains natural areas and trails, maps existing and new trails, and installs trail signage. The program area is also responsible for the maintenance and safety of playgrounds. Crews are responsible for the maintenance of Parks' woodlands inventory and of roadway and landscape maintenance.

The preservation of land in a highly developed urban area like Milwaukee County is critical to providing wildlife habitat, urban parks, recreational trails, protecting watersheds, and preventing over development. Many recreational studies have indicated that preserving open space increases neighboring property values thus resulting in increased tax revenue while also making Milwaukee County very attractive to live, work and play.

Staff within the Land Resources Division are developing and implementing Natural Resource Land Management Plans. This Division has received a \$635,000 Great Lakes Restoration Initiative Grant that will provide funding and resources to address invasive plant species control and educate urban youth in 2015 and 2016. This Division has also received a WDNR Urban Forestry Grant to conduct a detailed tree inventory to support a sustainable green environment. A new trails map was completed in 2015 to engage trail users and market assets and four trail counters were installed to track usage.

The expenditure increase is due to an increase in fringe benefits. There is a slight decrease in revenue due to unknown operational grant funding for 2016 and a corresponding decrease in seasonal staff to support those grants.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Strategic Program Area 10: Planning & Development**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number Capital development projects	36	15	15
Number of Right of Entry permits	74	55	70
Number of Land Conveyances	4	6	2
Number of Master Plans completed	2	6	4
Value of County-funded parks capital projects	\$18,673,241	\$20,318,472	\$6,250,000
Value of non-county funded projects	\$2,301,632	\$5,828,051	\$3,793,179

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,424,006	\$1,015,594	\$1,512,083	\$1,677,845	\$165,762
<b>Revenues</b>	\$105,039	\$124,972	\$152,000	\$124,972	(\$27,028)
<b>Tax Levy</b>	\$1,318,967	\$890,622	\$1,360,083	\$1,552,873	\$192,790
<b>FTE Positions</b>		6.2	6.5	7.8	1.3

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Deferred maintenance addressed	8%	7%	10%	8%

**Strategic Implementation:**

This program area executes the capital budget, provides in-house design and master planning for parks and trails, reviews the plans provided by consultants, conducts long and short range system planning including setting goals and priorities relating to the future development of the Parks System, manages and oversees the land assets including land acquisitions and dispositions, easements, and right-of-entry permitting, develops and maintains the geographic information system (GIS), which includes an inventory of park facilities and assets, and provides mapping and analysis, identifies grants, selects projects, prepares application materials and provides applications and implements capital grant projects, and maintains historical records and archives.

Expenditure increase is due to an increase in cross charges and fringe benefits and a reallocation of support staff to this program area from Strategic Program Area 1.

Parks Department will continue to work with the Southeastern Wisconsin Regional Planning Commission in 2016 to complete a ten-year Parks and Recreation Needs Assessment to identify facility and program needs, including community surveys to identify recreational programming, open space, natural resources and park needs, which will result in a comprehensive plan for land, asset and program management.

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**Strategic Program Area 11: Concessions**

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Number of catering events	254	260	260
Number of food & beverage locations	46	40	55

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$1,403,601	\$2,252,178	\$2,821,684	\$2,602,579	(\$219,105)
<b>Revenues</b>	\$1,655,048	\$1,984,669	\$2,730,995	\$2,642,451	(\$88,544)
<b>Tax Levy</b>	(\$251,447)	\$267,509	\$90,689	(\$39,872)	(\$130,561)
<b>FTE Positions</b>		7.8	34	34.6	0.6

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
\$ earned per patron - Golf	\$3.00	\$2.99	\$3.25	\$3.15
\$ earned per patron - Aquatics	\$1.15	\$1.30	\$1.20	\$1.30
Sustainability Ratio	110%	137%	110%	140%

**Strategic Implementation:**

This program area manages concessions and catering at 55 locations throughout the Parks System including golf courses, pools and aquatic facilities, and special events. This area successfully launched the Traveling Beer Garden™ in 2014 and expanded it to two routes in 2015. In addition, the first pop-up beer garden was implemented at Scout Lake Park in 2015.

The reduction in expenditures is due to the transfer of the Golf Professionals to Golf Operations org 9036 so that both revenues and expenditures of this service are tracked under one org.

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**Strategic Program Area 12: Marketing**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of events – Parks own	239	100	245

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$615,154	\$531,888	\$539,611	\$613,901	\$74,290
<b>Revenues</b>	\$5,400	(\$210)	\$2,200	\$0	(\$2,200)
<b>Tax Levy</b>	\$609,754	\$532,098	\$537,411	\$613,901	\$76,490
<b>FTE Positions</b>		4	3	3.4	0.4

**Strategic Implementation:**

This program area is responsible for marketing and communications, graphic design, and promotion services for Parks events, activities, and programs through television, radio and print media connections, social media, and website administration. The Parks Department’s marketing initiatives allow the Parks to tell its story and expose millions of people to what it has to offer, increase revenue, and improve the quality of life of Milwaukee County residents. In addition, the section is responsible for production of The Summer’s Best concert series, Music Under Glass, and Traveling Beer Garden™ entertainment as well as creating new partnerships and events such as Holiday Lights at Red Arrow Park.

Expenditure increase is due to an increase in fringe benefits and additional funding for a part-time seasonal and in commodities and services for targeted marketing initiatives.

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FUND: General - 0001

**Strategic Program Area 13: Public Services**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of building rentals	2,201	2,500	2,300
Number of athletic field permits	10,236	8,750	10,750
number of athletic programs	22	35	26
Number of special events	584	610	590
Number of dog park permits	4,106	3,700	4,150
Number of picnic rentals	3,217	3,350	3,250

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,228,303	\$1,132,101	\$1,284,132	\$1,409,338	\$125,206
<b>Revenues</b>	\$1,761,578	\$2,118,887	\$2,178,991	\$2,346,607	\$167,616
<b>Tax Levy</b>	(\$533,275)	(\$986,786)	(\$894,859)	(\$937,269)	(\$42,410)
<b>FTE Positions</b>		16.3	13.9	13.6	-0.3

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Booking ratio* – picnic shelters	45%	49%	50%	50%
Booking ratio* – picnic sites (no shelters)	35%	26%	40%	28%
Booking ratio* – buildings	65%	56%	66%	59%
Booking ratio* – ball diamonds	12%	16%	12%	17%
Booking ratio* – athletic fields	8%	9%	8%	10%

\*Share of available rentals

**Strategic Implementation:**

This program area includes permitting and coordination of organized sports leagues, picnic and building rentals, and special events throughout the Parks System.

Revenue increases are due to new fees implemented in the 2015 budget for disc golf and increased fees for team sports and facility rentals and projected increased tournament and cross country skiing revenue in 2016.

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**Strategic Program Area 14: Safety, Security & Training**

**Service Provision:** Discretionary

**Strategic Outcome:** Personal Safety

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Number of citations	2,242	1,000	2,000
Staff contact hours	4,444	4,500	4,600

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$417,201	\$414,068	\$436,322	\$458,956	\$22,634
<b>Revenues</b>	\$35,000	\$65,213	\$34,200	\$59,200	\$25,000
<b>Tax Levy</b>	\$382,201	\$348,855	\$402,122	\$399,756	(\$2,366)
<b>FTE Positions</b>		5.5	5.3	5.3	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Employee training satisfaction rating	N/A	N/A	80%	80%

**Strategic Implementation:**

This program area manages training and continuing education for Parks employees, administers the Park Ranger program, and department-level risk management functions including insurance scheduling, claims, and employee safety and health programming. Investing in staff development and training is a strategic priority of the Parks Department. As a result, in 2014, staff contact hours for training increased 12% over the prior year.

Revenue increase is to more accurately reflect historical actuals. Expenditure increase is due to an increase in fringe benefits.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

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<b>Parks, Recreation &amp; Culture Budgeted Positions</b>				
<b>Title Code</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Variance</b>	<b>Explanation</b>
Adm Asst	1	1	0	
Aquatic Program Sup Sea	0.7	0.7	0	
Asst Chief of Rec/Business Op	2	2	0	
Asst Headlifeguard Seas	8.2	8.3	0.1	Operational needs
Asst Natural Areas Coordinator	1	1	0	
Botanical Gardens Dir	1	1	0	
Budget Mgr - Parks	1	1	0	
Carpenter	3	3	0	
Carpenter Supv	1	1	0	
Clerical Spec Parks	1	1	0	
Clubhouse Concessions Mgr	1	1	0	
Comm Center Mgr	2	2	0	
Comm Center Supv	2	2	0	
Construction Technician-Parks	1	1	0	
Contract Services Officer	1	1	0	
Coordinator Natural Areas	1	1	0	
Dep Regional Operations Mgr	4	4	0	
Electrical Mech	1	1	0	
Electrical Mech Dot	3	3	0	
Electrical Mech Supv	1	1	0	
Ex Director Parks Rec Culture	1	1	0	
Exdir2-Chief of Field Oper	1	1	0	
Exdir2-Chief of External Affairs	1	1	0	
Exdir2-Chief of Plant Part Po	1	1	0	
Exdir2-Chief of Rec and Bus Oper	1	1	0	
Food Serv Operator Seas	6.7	7.7	1	Operational needs
Golf And Recreation Turf Mgr	1	1	0	
Golf Services Mgr	1	1	0	
Golf Superintendent-PGA	1	1	0	
Head Lifeguard Seas	7.6	7.3	-0.3	Operational needs
Heating Equip Mech	1	1	0	
Heating Equip Mech Supv	1	1	0	
Horticultural-Director	1	1	0	
Horticultural-Supervisor	1	1	0	
Horticulturist 1	10	10	0	
Horticulturist 2 In Charge	1	1	0	
Ironworker	1	1	0	
Ironworker Supervisor	1	1	0	

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Landscape Arch 3	3	3	0	
Landscape-Const Region Super	2	2	0	
Lifeguard Seas	24.9	27	2.1	Operational Needs
Maintenance Services Coord	1	1	0	
Manager Comm & Marketing	0	1	1	Title Change only
Manager Planning & Development	0	1	1	Title Change only
Marina Manager	1	1	0	
Market Coord Sponsorship	1	1	0	
Market Public Relations Coord	1	1	0	
Marketing Coordinator	1	0	-1	Title Change only
Mechanical Service Manager	1	1	0	
Nat Resources Tech IC - Parks	5	5	0	
Natural Res Spec Parks	1	1	0	
Natural Resources Tech - Parks	25	25	0	
Office Asst 1	1	0	-1	Office Asst 3 now
Office Asst 1 Seas	3.1	3.5	0.4	Operational needs
Office Asst 3	5	6	1	Was Office Asst 1
Office Asst 3 Seas	0	1	1	Operational needs
Operating and Mtce Engrn	3	3	0	
Organized Sports Coordinator	1	1	0	
Painter Bldgs	3	3	0	
Park Artist	1	1	0	
Park Intern Athletic Of	1	1.1	0.1	Operational needs
Park Maint Wrkr 2 IC	46	46	0	
Park Maint Wrkr Asst	1	1	0	
Park Naturalist	2	3	1	Technical Adjustment
Park Naturalist Interp Ed	1	1	0	
Park Naturalist Interp Ed Hr	0.5	0.2	-0.3	Technical Adjustment
Park Operats Analyst 2	5	5	0	
Park Patrol Seasonal	2.3	2.3	0	
Park Ranger in Charge	2	2	0	
Park Unit Coord 1	6	7	1	New hire as PUC 1
Park Unit Coord 1 Conc	2	2	0	
Park Unit Coord 1 Golf	2	2	0	
Park Unit Coord 2	8	7	-1	New hire as PUC 1
Park Unit Coord 2 Golf	5	5	0	
Park Worker 5 Seas	116.2	110.9	-5.3	Operational needs/Tech Adjustment
Parks/Highway Maint Worker	9.1	9	-0.1	Rounding
Planning & Development Manager	1	0	-1	Title Change only
Plumber	4	4	0	
Plumber Supv	1	1	0	
Public Services Mgr	1	1	0	
Recreation-Aquatic Prog Mgr	1	1	0	

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Safety Security & Training Mgr	1	1	0	
Salary Adjustment	1	0.8	-0.2	2016 adjustment to minimum of compensation range
Senior Exec Asst Parks NR	1	1	0	
Special Events Coord	1	1	0	
Special Events Coord Hr	0.5	0.7	0.2	Operational needs
Specialist POS Parks-	1	1	0	
Supervisor Aquatics	1	1	0	
Vacancy & Turnover	-12.4	-11.5	0.9	3% / Tech Adjustment
<b>TOTAL</b>	<b>371.4</b>	<b>372</b>	<b>0.6000000000000001</b>	